FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	0860	VAWA2015	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	0860	VAWA2015	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	1145	FY08 CT IMPROVE BA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	1146	FY08 CT IMPROVE TF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	1146	FY08 CT IMPROVE TF	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	1147	FY08 CT IMPROVE DA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	1233	VAWA 2013	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	1233	VAWA 2013	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	1866	VAWA 2011	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	1866	VAWA 2011	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	1867	ARRA SUPPLEMENTA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	1880	SUPREME-SUPERIOR	010	PERSONAL	868,824	886,675	102%	923,826	96%	7,319,378	7,759,010	106%	7,782,745	100%	11,977,235
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	1880	SUPREME-SUPERIOR	011	PERSONAL	309,359	309,322	100%	317,160	98%	2,593,461	2,664,974	103%	2,658,863	100%	4,082,285
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	1880	SUPREME-SUPERIOR	012	PERSONAL	7,665	920	12%	16,419	6%	38,626	29,823	77%	82,740	36%	126,741
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	1880	SUPREME-SUPERIOR	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	1880	SUPREME-SUPERIOR	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	1880	SUPREME-SUPERIOR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	1995	MEDIATION AND ARB	010	PERSONAL	0	6,465	0%	7,643	85%	61,928	54,953	89%	52,678	104%	91,720
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	1995	MEDIATION AND ARB	011	PERSONAL	4,088	1,227	30%	0	0%	11,808	32,258	273%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	1995	MEDIATION AND ARB	012	PERSONAL	0	287	0%	0	0%	1,161	10,964	944%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	2333	FY09 DRUG COURT C	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	2353	FY09 CT IMPROVEME	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	2354	FY09 CT IMPROVEME	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	2354	FY09 CT IMPROVEME	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	2356	FY09 CT IMPROVEME	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	2366	FY09 VIOLENCE AGA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	2366	FY09 VIOLENCE AGA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	2367	FY 08 DV DATA ENTR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	2711	COURT IMPROVEMEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	2711	COURT IMPROVEMEN	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	2712	COURT IMPROVEMEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	2719	DRUG COURT CLINIC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	2723	CIP TRAINING GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	2726	CONTINUATION OF D	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	2727	VAWA	010	PERSONAL	0	1,504	0%	2,616	57%	10,201	12,422	122%	17,688	70%	31,395
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	2727	VAWA	011	PERSONAL	0	0	0%	920	0%	0	0	0%	7,360	0%	11,040
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	3333	FY12 COURT IMPROV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	3333	FY12 COURT IMPROV	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	3334	FY 12 CT IMPROVEME	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	5074	J-ONE CRIMINAL JUS	010	PERSONAL	0	0	0%	51	0%	0	0	0%	404	0%	606
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	5074	J-ONE CRIMINAL JUS	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	5905	VAWA COURT PROJE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	5905	VAWA COURT PROJE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	5905	VAWA COURT PROJE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	5921	VAWA 2012	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	5921	VAWA 2012	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	5948	CT IMPROVEMENT PI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	5950	CT IMPROVEMENT TF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	5950	CT IMPROVEMENT TF	011	PERSONAL	0	0	0%	0	0%	541	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	7041	COURT TRAINING INI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	7041	COURT TRAINING INI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	7042	CIP TRAINING 10 GRA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	7043	CIP DATA 10 GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	7524	2010 VIOLENCE AGAI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	7524	2010 VIOLENCE AGAI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	8510	FACILITIES ESCROW	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	8515	DEFAULT FEES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	8670	CIRCUIT COURT	010	PERSONAL	1,041,723	1,028,267	99%	1,086,657	95%	8,345,385	8,707,896	104%	8,705,361	100%	13,355,007
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	8670	CIRCUIT COURT	011	PERSONAL	498,213	467,576	94%	518,349	90%	3,988,003	4,070,703	102%	4,149,187	98%	6,310,776
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	8670	CIRCUIT COURT	012	PERSONAL	9,549	16,862	177%	7,506	225%	147,963	206,605	140%	116,305	178%	161,744
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	8670	CIRCUIT COURT	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	8670	CIRCUIT COURT	016	PERSONAL	18,996	18,996	100%	19,212	99%	160,176	162,966	102%	161,999	101%	248,454
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	8670	CIRCUIT COURT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	8673	CIP BASIC 11 GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	8674	CIP TRAINING 11 GRA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	8674	CIP TRAINING 11 GRA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	8675	CIP DATA 11 GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	8891	FY13 CT IMPROVEME	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	8891	FY13 CT IMPROVEME	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	8898	VAW TRAINING CURF	010	PERSONAL	0	0	0%	0	0%	825	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1000	SUPREME	8898	VAW TRAINING CURF	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1005	WORKERS	8010	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1010	COURT SE	2034	COURT SECURITY	010	PERSONAL	16,425	16,565	101%	16,363	101%	144,668	143,256	99%	144,123	99%	217,920
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1010	COURT SE	2034	COURT SECURITY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1020	JUDICIAL C	2015	JUDICIAL CONDUCT C	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1025	COURT IMI	2722	COURT IMPROVEMEN	010	PERSONAL	0	0	0%	6,538	0%	0	0	0%	52,303	0%	78,454
2018	010	10	JUDICI	010	JUDIC	FULL TIME	1025	COURT IMI	2722	COURT IMPROVEMEN	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		10	JUDICI	010	JUDIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,774,841	2,754,664	99%	2,923,261	94%	22,824,124	23,855,829	105%	23,931,756	100%	36,693,377
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	1145	FY08 CT IMPROVE BA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	1233	VAWA 2013	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	1866	VAWA 2011	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	1880	SUPREME-SUPERIOR	050	PERSONAL	33,925	34,321	101%	45,684	75%	273,320	326,042	119%	368,057	89%	591,044
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	1995	MEDIATION AND ARB	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	2353	FY09 CT IMPROVEME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	2367	FY 08 DV DATA ENTR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	2726	CONTINUATION OF D	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	2727	VAWA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	2729	NH CHARITABLE FOU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	3332	FY12 COURT IMPROV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	3333	FY12 COURT IMPROV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	3334	FY 12 CT IMPROVEME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	5337	COURT TRAINING INI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	5445	LAW LIBRARY REVOL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	5921	VAWA 2012	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	5948	CT IMPROVEMENT PI	050	PERSONAL	5,509	5,509	100%	8,692	63%	45,969	47,366	103%	72,531	65%	111,645
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	5950	CT IMPROVEMENT TF	050	PERSONAL	1,283	1,392	109%	2,052	68%	10,893	13,613	125%	17,421	78%	26,755
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	7041	COURT TRAINING INI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	7043	CIP DATA 10 GRANT	050	PERSONAL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	7524	2010 VIOLENCE AGAI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	8510	FACILITIES ESCROW	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	8515	DEFAULT FEES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	8670	CIRCUIT COURT	050	PERSONAL	156,360	151,349	97%	183,554	82%	1,233,561	1,291,963	105%	1,448,099	89%	2,314,993
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	8673	CIP BASIC 11 GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	8890	FY13 CT IMPROVEME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	8891	FY13 CT IMPROVEME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	8892	FY13 CT IMPROVEME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1000	SUPREME	8907	VAWA 2014	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	PART TIME	1010	COURT SE	2034	COURT SECURITY	050	PERSONAL	229,404	255,723	111%	246,206	104%	1,357,411	1,508,894	111%	1,456,832	104%	2,236,437
2018	010	10	JUDICI	010	JUDIC	PART TIME	1020	JUDICIAL C	2015	JUDICIAL CONDUCT (	050	PERSONAL	7,253	7,539	104%	7,633	99%	60,227	63,851	106%	63,377	101%	97,888
2018	010	10	JUDICI	010	JUDIC	PART TIME	1025	COURT IMI	2722	COURT IMPROVEMEN	050	PERSONAL	0	0	0%	6,136	0%	0	0	0%	49,084	0%	73,626
2018		10	JUDICI	010	JUDIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			433,734	455,833	105%	499,956	91%	2,981,381	3,251,729	109%	3,475,401	94%	5,452,389
2018	010	10	JUDICI	010	JUDIC	OVERTIME	1000	SUPREME	1880	SUPREME-SUPERIOF	018	OVERTIME	174	1,245	717%	1,559	80%	470	3,619	770%	4,219	86%	10,000
2018	010	10	JUDICI	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	JUDICI	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	JUDICI	010	JUDIC	OVERTIME	1000	SUPREME	8670	CIRCUIT COURT	018	OVERTIME	652	3,888	596%	929	418%	19,784	41,855	212%	28,205	148%	35,000
2018	010	10	JUDICI	010	JUDIC	OVERTIME	1010	COURT SE	2034	COURT SECURITY	018	OVERTIME	3,253	3,802	117%	4,138	92%	24,762	29,430	119%	31,496	93%	52,000
2018		10	JUDICI	010	JUDIC	OVERTIME TOTALS				CATEGORY TOTALS			4,078	8,935	219%	6,626	135%	45,016	74,904	166%	63,920	117%	97,000
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	0860	VAWA2015	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	1128	ENHANCING JUDICIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	1145	FY08 CT IMPROVE BA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	1146	FY08 CT IMPROVE TF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	1147	FY08 CT IMPROVE DA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	1233	VAWA 2013	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	1736	JUDICIAL BRANCH IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	1866	VAWA 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	1867	ARRA SUPPLEMENTA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	1880	SUPREME-SUPERIOF	060	BENEFITS	738,965	752,992	102%	809,235	93%	6,231,437	6,371,245	102%	6,823,999	93%	10,519,633
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	1881	TRANSCRIPTION ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	1926	FORMSPUBLICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	1928	COURT PUBLICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	1995	MEDIATION AND ARB	060	BENEFITS	1,286	4,997	389%	781	640%	13,791	35,599	258%	8,375	425%	18,177
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2333	FY09 DRUG COURT C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2341	CJS MENTAL HEALTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2353	FY09 CT IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2354	FY09 CT IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2356	FY09 CT IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2366	FY09 VIOLENCE AGA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2367	FY 08 DV DATA ENTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2372	ALTERNATIVE SENTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2656	JUVENILE DETENTIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2670	ROBERT WOODS JOH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2677	ROBERT WOOD JOH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2678	DELINQUENCY PREV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2682	CONT. OF JUVENILE (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2691	ARREST POLICIES - E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2703	COURT IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2709	COURT IMPROV.FY06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2711	COURT IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2712	COURT IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2713	DV DATA ENTRY PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2714	STATE COURTS - DO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2716	VAWA 07	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2717	LAWYERS ASSISTAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2718	MEET CHALLENGE P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2719	DRUG COURT CLINIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2721	FUNDING FOR JUDIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2723	CIP TRAINING GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2724	CIP DATA SHARING F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2726	CONTINUATION OF D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2727	VAWA	060	BENEFITS	0	432	0%	932	46%	2,961	3,582	121%	6,300	57%	11,179
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2728	2008 JOHN W. KING L	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2729	NH CHARITABLE FOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	2732	MENTAL HEALTH CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	3332	FY12 COURT IMPROV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	3333	FY12 COURT IMPROV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	3334	FY 12 CT IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	5074	J-ONE CRIMINAL JUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	5337	COURT TRAINING INI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	5445	LAW LIBRARY REVOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	5446	GUARDIAN AD LITEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	5905	VAWA COURT PROJE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	5921	VAWA 2012	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	5948	CT IMPROVEMENT P	060	BENEFITS	421	421	100%	665	63%	3,517	3,624	103%	5,548	65%	8,541
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	5950	CT IMPROVEMENT TF	060	BENEFITS	98	106	109%	189	56%	942	1,041	111%	1,818	57%	2,680
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	6037	VIDEO CONFERENCI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	7041	COURT TRAINING INI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	7042	CIP TRAINING 10 GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	7043	CIP DATA 10 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	7524	2010 VIOLENCE AGAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	8078	JUD BR-SALARY & BE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	8510	FACILITIES ESCROW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	8515	DEFAULT FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	8520	COURT MODERNIZAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	8670	CIRCUIT COURT	060	BENEFITS	1,010,866	1,003,959	99%	1,089,362	92%	8,150,797	8,351,010	102%	8,783,726	95%	13,511,112
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	8673	CIP BASIC 11 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	8674	CIP TRAINING 11 GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	8675	CIP DATA 11 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	8890	FY13 CT IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	8891	FY13 CT IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	8892	FY13 CT IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	8898	VAW TRAINING CURF	060	BENEFITS	0	0	0%	0	0%	240	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1000	SUPREME	8907	VAWA 2014	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1005	WORKERS	8010	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1010	COURT SE	2034	COURT SECURITY	060	BENEFITS	39,782	55,484	139%	52,487	106%	240,315	376,103	157%	317,066	119%	515,485
2018	010	10	JUDICI	010	JUDIC	BENEFITS T	1020	JUDICIAL C	2015	JUDICIAL CONDUCT (	060	BENEFITS	1,516	1,591	105%	1,605	99%	12,444	13,162	106%	13,175	100%	20,413

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	10	JUDICI	010	JUDIC	BENEFITS	11025	COURT IMI	2722	COURT IMPROVEMEI	060	BENEFITS	0	0	0%	2,388	0%	0	0	0%	19,103	0%	28,655
2018	010	10	JUDICI	010	JUDIC	BENEFITS	19998	ERP GRAN	9756	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		10	JUDICI	010	JUDIC	BENEFITS TOTALS				CATEGORY TOTALS			1,792,934	1,819,982	102%	1,957,644	93%	14,656,444	15,155,366	103%	15,979,112	95%	24,635,875
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	0860	VAWA2015	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	1145	FY08 CT IMPROVE BA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	1146	FY08 CT IMPROVE TF	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	1147	FY08 CT IMPROVE DA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	1233	VAWA 2013	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	1736	JUDICIAL BRANCH IN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	1866	VAWA 2011	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	1880	SUPREME-SUPERIOF	046	CONSULTAI	0	43,600	0%	8,500	513%	107,133	68,980	64%	97,639	71%	102,000
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	1995	MEDIATION AND ARB	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	2353	FY09 CT IMPROVEME	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	2354	FY09 CT IMPROVEME	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	2356	FY09 CT IMPROVEME	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	2366	FY09 VIOLENCE AGA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	2372	ALTERNATIVE SENTE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	2682	CONT. OF JUVENILE	046	CONSULTAI	0	0	0%	365	0%	626	4,377	699%	3,949	111%	4,377
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	2709	COURT IMPROV.FY06	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	2723	CIP TRAINING GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	2724	CIP DATA SHARING F	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	2727	VAWA	046	CONSULTAI	0	0	0%	0	0%	3,200	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	3332	FY12 COURT IMPROV	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	3333	FY12 COURT IMPROV	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	3334	FY 12 CT IMPROVEME	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	5074	J-ONE CRIMINAL JUS	046	CONSULTAI	0	0	0%	10,126	0%	9,600	0	0%	34,241	0%	121,514
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	5332	DV DATA GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	5337	COURT TRAINING INI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	5905	VAWA COURT PROJE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	5921	VAWA 2012	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	5948	CT IMPROVEMENT P	046	CONSULTAI	0	0	0%	0	0%	11,170	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	5950	CT IMPROVEMENT TF	046	CONSULTAI	0	2,138	0%	3,048	70%	0	31,994	0%	24,383	131%	36,574
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	5955	CT IMPROVEMENT DA	046	CONSULTAI	988	2,290	232%	1,074	213%	45,766	39,220	86%	49,751	79%	73,680
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	5956	FY14 ROCKINGHAM C	046	CONSULTAI	0	0	0%	4,856	0%	14,281	6,619	46%	38,850	17%	58,274
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	5995	NH JDAI ALTERNATIV	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	6037	VIDEO CONFERENCI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	7041	COURT TRAINING INI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	7042	CIP TRAINING 10 GRA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	7043	CIP DATA 10 GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	7524	2010 VIOLENCE AGAI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	8515	DEFAULT FEES	046	CONSULTAI	108,273	7,215	7%	326,286	2%	277,599	357,738	129%	836,558	43%	924,856
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	8670	CIRCUIT COURT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	8673	CIP BASIC 11 GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	8674	CIP TRAINING 11 GRA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	8675	CIP DATA 11 GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	8680	ASSESSMENT OF TH	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	8890	FY13 CT IMPROVEME	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	8891	FY13 CT IMPROVEME	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	8892	FY13 CT IMPROVEME	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	8897	PORTRAIT PRESERV	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	8898	VAW TRAINING CURF	046	CONSULTAI	0	0	0%	0	0%	4,800	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1000	SUPREME	8907	VAWA 2014	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CONSULTA	1025	COURT IMI	2722	COURT IMPROVEMEI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		10	JUDICI	010	JUDIC	CONSULTANTS TOTALS				CATEGORY TOTALS			109,261	55,243	51%	354,255	16%	474,175	508,928	107%	1,085,371	47%	1,321,275
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	0001	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	0860	VAWA2015	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	1128	ENHANCING JUDICIA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	1145	FY08 CT IMPROVE BA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	1146	FY08 CT IMPROVE TF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	1147	FY08 CT IMPROVE DA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	1233	VAWA 2013	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	1736	JUDICIAL BRANCH IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	1866	VAWA 2011	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	1880	SUPREME-SUPERIOF	020	CURRENT E	21,334	22,941	108%	26,970	85%	349,967	310,101	89%	442,434	70%	544,420
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	1881	TRANSCRIPTION ACT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	1926	FORMSPUBLICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	1928	COURT PUBLICATION	020	CURRENT E	6,912	8,994	130%	6,439	140%	66,500	73,889	111%	61,951	119%	95,182
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	1995	MEDIATION AND ARB	020	CURRENT E	0	0	0%	117	0%	243	644	265%	75	859%	1,400
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2333	FY09 DRUG COURT C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2341	CJS MENTAL HEALTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2353	FY09 CT IMPROVEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2354	FY09 CT IMPROVEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2356	FY09 CT IMPROVEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2366	FY09 VIOLENCE AGA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	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	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2372	ALTERNATIVE SENTE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2656	JUVENILE DETENTIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2670	ROBERT WOODS JOH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2677	ROBERT WOOD JOH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2678	DELINQUENCY PREV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2682	CONT. OF JUVENILE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2691	ARREST POLICIES - E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2703	COURT IMPROVEMEI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2709	COURT IMPROV.FY06	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2711	COURT IMPROVEMEI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2712	COURT IMPROVEMEI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2713	DV DATA ENTRY PRC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2714	STATE COURTS - DO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2716	VAWA 07	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2717	LAWYERS ASSISTAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2718	MEET CHALLENGE P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2719	DRUG COURT CLINIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2721	FUNDING FOR JUDIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2723	CIP TRAINING GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2724	CIP DATA SHARING F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2726	CONTINUATION OF D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2727	VAWA	020	CURRENT E	547	0	0%	1,842	0%	547	1,771	324%	1,842	96%	1,842
2018	010	10	JUDICI	010	JUDIC	CURRENT E	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2729	NH CHARITABLE FOU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	2732	MENTAL HEALTH CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	3312	MEDIATION ACCESS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	3332	FY12 COURT IMPROV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	3333	FY12 COURT IMPROV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	3334	FY 12 CT IMPROVEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	5074	J-ONE CRIMINAL JUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	5337	COURT TRAINING INI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	5445	LAW LIBRARY REVOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	5446	GUARDIAN AD LITEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	5905	VAWA COURT PROJE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	5921	VAWA 2012	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	5948	CT IMPROVEMENT P	020	CURRENT E	0	0	0%	1,085	0%	4,786	6,138	128%	10,509	58%	13,023
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	5950	CT IMPROVEMENT TF	020	CURRENT E	4,943	1,190	24%	9,891	12%	17,293	32,249	186%	34,608	93%	39,420
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	5955	CT IMPROVEMENT D/	020	CURRENT E	167	0	0%	1,774	0%	2,026	4,069	201%	21,509	19%	28,071
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	5956	FY14 ROCKINGHAM C	020	CURRENT E	0	0	0%	2,080	0%	0	9,033	0%	16,640	54%	24,960
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	5983	FY14 STHN HILLSB A	020	CURRENT E	0	0	0%	906	0%	0	4,338	0%	7,244	60%	10,867
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	6037	VIDEO CONFERENCI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	7041	COURT TRAINING INI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	7042	CIP TRAINING 10 GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	7043	CIP DATA 10 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	7524	2010 VIOLENCE AGA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	8078	JUD BR-SALARY & BE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	8510	FACILITIES ESCROW	020	CURRENT E	0	0	0%	924	0%	0	1,677	0%	7,394	23%	11,091
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	8515	DEFAULT FEES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	8520	COURT MODERNIZAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	8670	CIRCUIT COURT	020	CURRENT E	43,880	42,682	97%	39,147	109%	746,454	744,389	100%	665,932	112%	805,038
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	8673	CIP BASIC 11 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	8674	CIP TRAINING 11 GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	8675	CIP DATA 11 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	8680	ASSESSMENT OF TH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	8890	FY13 CT IMPROVEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	8891	FY13 CT IMPROVEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	8892	FY13 CT IMPROVEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	8897	PORTRAIT PRESERV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	8898	VAW TRAINING CURF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1000	SUPREME	8907	VAWA 2014	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1005	WORKERS	8010	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1010	COURT SE	2034	COURT SECURITY	020	CURRENT E	962	102	11%	1,029	10%	11,477	30,222	263%	12,269	246%	31,000
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1020	JUDICIAL C	2015	JUDICIAL CONDUCT (	020	CURRENT E	608	118	19%	591	20%	3,086	1,912	62%	3,000	64%	3,800
2018	010	10	JUDICI	010	JUDIC	CURRENT E	1025	COURT IMI	2722	COURT IMPROVEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	CURRENT E	9998	ERP GRAN	9756	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		10	JUDICI	010	JUDIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			79,352	76,027	96%	92,796	82%	1,202,379	1,220,432	102%	1,285,409	95%	1,610,115
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	0001	UNRESTRICTED INCC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	0001	UNRESTRICTED INCC	GWA	GW EXPENI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	0860	VAWA2015	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	0860	VAWA2015	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	0860	VAWA2015	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	0860	VAWA2015	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	0860	VAWA2015	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	0860	VAWA2015	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1128	ENHANCING JUDICIA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE BA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE BA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE BA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE BA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE BA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE BA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE BA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	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	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE BA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1146	FY08 CT IMPROVE TF	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1146	FY08 CT IMPROVE TF	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1146	FY08 CT IMPROVE TF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1146	FY08 CT IMPROVE TF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1146	FY08 CT IMPROVE TF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1146	FY08 CT IMPROVE TF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1146	FY08 CT IMPROVE TF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1146	FY08 CT IMPROVE TF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1146	FY08 CT IMPROVE TF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1147	FY08 CT IMPROVE DA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1147	FY08 CT IMPROVE DA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1147	FY08 CT IMPROVE DA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1147	FY08 CT IMPROVE DA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1147	FY08 CT IMPROVE DA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1147	FY08 CT IMPROVE DA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	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	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1147	FY08 CT IMPROVE DA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1233	VAWA 2013	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1233	VAWA 2013	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1233	VAWA 2013	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1233	VAWA 2013	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1233	VAWA 2013	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1736	JUDICIAL BRANCH IN	037	TECHNOLO	10,820	152,995	1,414%	11,429	1,339%	216,677	471,811	218%	228,876	206%	588,793
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1736	JUDICIAL BRANCH IN	038	TECHNOLO	19,185	49,286	257%	37,429	132%	1,296,864	1,516,351	117%	1,675,468	91%	2,513,203
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1736	JUDICIAL BRANCH IN	039	TELECOMM	3,656	0	0%	0	0%	274,704	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1736	JUDICIAL BRANCH IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1866	VAWA 2011	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1866	VAWA 2011	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1866	VAWA 2011	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1866	VAWA 2011	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1866	VAWA 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1867	ARRA SUPPLEMENTA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1867	ARRA SUPPLEMENTA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1867	ARRA SUPPLEMENTA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1867	ARRA SUPPLEMENTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	022	RENTS-LEA	9,240	16,708	181%	15,897	105%	86,189	142,419	165%	148,283	96%	219,480
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	024	MAINT OTHE	6,715	3,730	56%	7,507	50%	26,027	11,504	44%	29,097	40%	37,100

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	026	ORGANIZAT	650	375	58%	694	54%	115,667	113,976	99%	123,552	92%	123,963
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	027	TRANSFERS	0	0	0%	200	0%	0	0	0%	1,597	0%	2,396
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	030	EQUIPMENT	9,820	3,768	38%	10,054	37%	96,690	33,558	35%	98,996	34%	126,010
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	038	TECHNOLO	0	0	0%	1,878	0%	6,044	19,291	319%	22,539	86%	22,539
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	039	TELECOMM	21,716	17,903	82%	20,612	87%	107,572	94,020	87%	102,106	92%	156,870
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	048	CONTRACT	80	637	796%	150	426%	3,284	3,881	118%	6,140	63%	11,500
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	049	TRANSFER	2,179,421	338	0%	2,382,929	0%	4,724,268	4,877,623	103%	5,165,407	94%	9,037,609
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	057	BOOKS PEF	38,636	19,539	51%	38,637	51%	386,673	414,405	107%	386,683	107%	500,000
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	061	UNEMPLOY	0	-151	0%	2,500	-6%	8,128	1,307	16%	16,370	8%	30,000
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	064	RET PENSIC	0	21,433	0%	19,909	108%	0	177,231	0%	159,275	111%	238,913
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	066	EMPLOYEE	3,280	17,043	520%	13,326	128%	23,128	78,174	338%	93,964	83%	150,000
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	068	REMUNERA	0	0	0%	521	0%	1,803	2,761	153%	4,664	59%	6,250
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	070	IN STATE TF	10,358	7,371	71%	10,180	72%	73,978	61,687	83%	72,711	85%	108,905
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	073	GRANTS NC	138,193	434,041	314%	1,133,429	38%	245,243	1,329,644	542%	2,011,433	66%	3,878,881
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	080	OUT OF STA	1,216	0	0%	79	0%	21,074	0	0%	1,374	0%	3,500
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	104	CERTIFICAT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	108	PROVIDER	0	0	0%	583	0%	1,885	7,000	371%	3,650	192%	7,000
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	227	JURY FEES	57,102	47,021	82%	65,290	72%	371,791	408,949	110%	425,101	96%	694,579
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	230	INTERPRET	5,403	12,227	226%	4,971	246%	50,005	62,445	125%	46,008	136%	75,000
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	235	TRANSCRIP	208	49	24%	247	20%	4,290	6,043	141%	5,086	119%	7,400
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	402	COURT SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOF	GWA	GW EXPENI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1928	COURT PUBLICATION	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1928	COURT PUBLICATION	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1928	COURT PUBLICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	030	EQUIPMENT	0	0	0%	125	0%	0	1,460	0%	1,000	146%	1,500
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	038	TECHNOLO	0	0	0%	23	0%	604	276	46%	276	100%	276
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	039	TELECOMM	0	0	0%	19	0%	0	0	0%	153	0%	229
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	067	TRAINING O	1,368	0	0%	165	0%	20,509	2,435	12%	2,476	98%	2,500
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	068	REMUNERA	39,049	36,897	94%	33,994	109%	298,215	311,559	104%	259,608	120%	416,664
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	070	IN STATE TF	3,844	2,388	62%	3,664	65%	19,781	23,077	117%	18,853	122%	26,240
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	080	OUT OF STA	0	0	0%	250	0%	408	0	0%	1,434	0%	3,000
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	502	PAYMENTS	1,082	0	0%	5,000	0%	1,082	0	0%	5,000	0%	5,000
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2333	FY09 DRUG COURT C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2341	CJS MENTAL HEALTH	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEME	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEME	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEME	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEME	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEME	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEME	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEME	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2354	FY09 CT IMPROVEME	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2354	FY09 CT IMPROVEME	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2354	FY09 CT IMPROVEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2354	FY09 CT IMPROVEME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2354	FY09 CT IMPROVEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2354	FY09 CT IMPROVEME	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2354	FY09 CT IMPROVEME	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2354	FY09 CT IMPROVEME	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2354	FY09 CT IMPROVEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2354	FY09 CT IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2356	FY09 CT IMPROVEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2356	FY09 CT IMPROVEME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2356	FY09 CT IMPROVEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2356	FY09 CT IMPROVEME	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2356	FY09 CT IMPROVEME	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2356	FY09 CT IMPROVEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2356	FY09 CT IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2366	FY09 VIOLENCE AGA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2366	FY09 VIOLENCE AGA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2366	FY09 VIOLENCE AGA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2366	FY09 VIOLENCE AGA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2367	FY 08 DV DATA ENTR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2367	FY 08 DV DATA ENTR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	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	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2367	FY 08 DV DATA ENTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2372	ALTERNATIVE SENTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2670	ROBERT WOODS JO	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2682	CONT. OF JUVENILE	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2682	CONT. OF JUVENILE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2682	CONT. OF JUVENILE	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2682	CONT. OF JUVENILE	080	OUT OF STA	0	0	0%	506	0%	0	6,069	0%	4,046	150%	6,069
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2682	CONT. OF JUVENILE	535	OUT OF HO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2682	CONT. OF JUVENILE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2709	COURT IMPROV.FY06	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2709	COURT IMPROV.FY06	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2709	COURT IMPROV.FY06	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2709	COURT IMPROV.FY06	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2709	COURT IMPROV.FY06	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2709	COURT IMPROV.FY06	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2709	COURT IMPROV.FY06	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2709	COURT IMPROV.FY06	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2711	COURT IMPROVEMEN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2711	COURT IMPROVEMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2711	COURT IMPROVEMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2711	COURT IMPROVEMEN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2711	COURT IMPROVEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2712	COURT IMPROVEMEN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2712	COURT IMPROVEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2712	COURT IMPROVEMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2712	COURT IMPROVEMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2712	COURT IMPROVEMEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2712	COURT IMPROVEMEN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2712	COURT IMPROVEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2714	STATE COURTS - DO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2717	LAWYERS ASSISTAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2723	CIP TRAINING GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2723	CIP TRAINING GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2723	CIP TRAINING GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2723	CIP TRAINING GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2723	CIP TRAINING GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2723	CIP TRAINING GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2723	CIP TRAINING GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2723	CIP TRAINING GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2723	CIP TRAINING GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2724	CIP DATA SHARING F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2724	CIP DATA SHARING F	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2724	CIP DATA SHARING F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2724	CIP DATA SHARING F	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2724	CIP DATA SHARING F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2726	CONTINUATION OF D	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2727	VAWA	026	ORGANIZAT	0	0	0%	383	0%	5,365	4,594	86%	4,594	100%	4,594
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2727	VAWA	030	EQUIPMENT	0	0	0%	308	0%	0	0	0%	2,467	0%	3,700
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2727	VAWA	040	INDIRECT C	41	190	465%	1,120	17%	167	340	204%	4,565	7%	14,670
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2727	VAWA	042	ADDITIONAL	238	312	132%	541	58%	511	312	61%	1,163	27%	1,919
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2727	VAWA	070	IN STATE TR	0	0	0%	203	0%	825	1,369	166%	2,430	56%	2,430
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2727	VAWA	080	OUT OF STA	0	1,709	0%	1,733	99%	3,934	9,030	229%	20,800	43%	20,800
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2727	VAWA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2728	2008 JOHN W. KING L	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2729	NH CHARITABLE FOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	2732	MENTAL HEALTH CO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3312	MEDIATION ACCESS	502	PAYMENTS	14,301	0	0%	9,670	0%	53,719	35,500	66%	23,667	150%	35,500
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3312	MEDIATION ACCESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3332	FY12 COURT IMPROV	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3332	FY12 COURT IMPROV	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3332	FY12 COURT IMPROV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3332	FY12 COURT IMPROV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3332	FY12 COURT IMPROV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3332	FY12 COURT IMPROV	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3332	FY12 COURT IMPROV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3332	FY12 COURT IMPROV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3333	FY12 COURT IMPROV	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3333	FY12 COURT IMPROV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3333	FY12 COURT IMPROV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3333	FY12 COURT IMPROV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3333	FY12 COURT IMPROV	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3333	FY12 COURT IMPROV	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3333	FY12 COURT IMPROV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3333	FY12 COURT IMPROV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3334	FY 12 CT IMPROVEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3334	FY 12 CT IMPROVEME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3334	FY 12 CT IMPROVEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3334	FY 12 CT IMPROVEME	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	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	JUDICI	010	JUDIC	ALL OTHER	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	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	3334	FY 12 CT IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5074	J-ONE CRIMINAL JUS	030	EQUIPMENT	0	0	0%	2,667	0%	0	0	0%	21,333	0%	32,000
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5074	J-ONE CRIMINAL JUS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5074	J-ONE CRIMINAL JUS	038	TECHNOLO	0	0	0%	320	0%	0	0	0%	2,560	0%	3,840
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5074	J-ONE CRIMINAL JUS	042	ADDITIONAL	0	0	0%	414	0%	0	0	0%	3,310	0%	4,965
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5074	J-ONE CRIMINAL JUS	072	GRANTS FE	0	0	0%	0	0%	73,514	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	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	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5074	J-ONE CRIMINAL JUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5332	DV DATA GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5332	DV DATA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5337	COURT TRAINING INI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5337	COURT TRAINING INI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5337	COURT TRAINING INI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5337	COURT TRAINING INI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5337	COURT TRAINING INI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5337	COURT TRAINING INI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5337	COURT TRAINING INI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5445	LAW LIBRARY REVOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5445	LAW LIBRARY REVOL	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5445	LAW LIBRARY REVOL	039	TELECOMM	0	0	0%	86	0%	0	0	0%	689	0%	1,034
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5445	LAW LIBRARY REVOL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5445	LAW LIBRARY REVOL	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5445	LAW LIBRARY REVOL	057	BOOKS PEF	0	0	0%	63	0%	0	568	0%	500	114%	750
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5445	LAW LIBRARY REVOL	068	REMUNERA	0	510	0%	10,687	5%	50,484	510	1%	128,241	0%	128,241
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5445	LAW LIBRARY REVOL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5445	LAW LIBRARY REVOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5446	GUARDIAN AD LITEM	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5446	GUARDIAN AD LITEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5905	VAWA COURT PROJE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5905	VAWA COURT PROJE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5905	VAWA COURT PROJE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5905	VAWA COURT PROJE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5921	VAWA 2012	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5921	VAWA 2012	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5921	VAWA 2012	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5921	VAWA 2012	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5921	VAWA 2012	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5948	CT IMPROVEMENT PI	030	EQUIPMENT	0	0	0%	42	0%	499	0	0%	333	0%	500
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5948	CT IMPROVEMENT PI	040	INDIRECT C	225	0	0%	3,584	0%	583	291	50%	9,288	3%	18,759
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5948	CT IMPROVEMENT PI	041	AUDIT FUND	18	0	0%	27	0%	99	23	23%	145	16%	153
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5948	CT IMPROVEMENT PI	070	IN STATE TR	0	0	0%	250	0%	0	188	0%	2,000	9%	3,000
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5948	CT IMPROVEMENT PI	080	OUT OF STA	0	0	0%	83	0%	1,508	0	0%	751	0%	1,000
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5948	CT IMPROVEMENT PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5950	CT IMPROVEMENT TF	026	ORGANIZAT	0	0	0%	144	0%	2,470	1,730	70%	1,730	100%	1,730
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	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	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5950	CT IMPROVEMENT TF	040	INDIRECT C	90	0	0%	2,018	0%	474	339	71%	10,638	3%	15,976
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5950	CT IMPROVEMENT TF	041	AUDIT FUND	7	0	0%	23	0%	37	35	93%	121	29%	181
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5950	CT IMPROVEMENT TF	042	ADDITIONAL	0	0	0%	0	0%	64	0	0%	1	0%	1
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5950	CT IMPROVEMENT TF	070	IN STATE TR	0	1,113	0%	2,054	54%	0	20,223	0%	16,430	123%	24,645
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5950	CT IMPROVEMENT TF	080	OUT OF STA	0	1,436	0%	2,066	70%	6,870	12,630	184%	24,793	51%	24,793
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5950	CT IMPROVEMENT TF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5955	CT IMPROVEMENT D/	030	EQUIPMENT	0	0	0%	1,769	0%	13,592	16,309	120%	16,930	96%	21,232
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5955	CT IMPROVEMENT D/	040	INDIRECT C	35	0	0%	508	0%	355	283	80%	5,113	6%	8,378
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5955	CT IMPROVEMENT D/	041	AUDIT FUND	15	0	0%	19	0%	69	34	49%	90	38%	147
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5955	CT IMPROVEMENT D/	070	IN STATE TR	0	0	0%	166	0%	1,669	1,997	120%	1,997	100%	1,997
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5955	CT IMPROVEMENT D/	080	OUT OF STA	0	0	0%	1,250	0%	11,861	0	0%	8,805	0%	15,001
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5955	CT IMPROVEMENT D/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5956	FY14 ROCKINGHAM C	040	INDIRECT C	0	0	0%	317	0%	9	126	1,335%	2,539	5%	3,808
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5956	FY14 ROCKINGHAM C	041	AUDIT FUND	0	0	0%	7	0%	23	17	71%	56	30%	86
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5956	FY14 ROCKINGHAM C	080	OUT OF STA	0	0	0%	0	0%	313	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5956	FY14 ROCKINGHAM C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5983	FY14 STHN HILLSB A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5983	FY14 STHN HILLSB A	040	INDIRECT C	0	0	0%	406	0%	4	34	774%	151	23%	4,870
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5983	FY14 STHN HILLSB A	041	AUDIT FUND	0	0	0%	6	0%	7	22	313%	5	475%	66
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5983	FY14 STHN HILLSB A	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5983	FY14 STHN HILLSB A	072	GRANTS FE	6,325	0	0%	2,836	0%	61,706	37,693	61%	27,670	136%	40,224
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5983	FY14 STHN HILLSB A	080	OUT OF STA	0	-683	0%	1,069	-64%	2,781	3,999	144%	3,566	112%	12,831
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5983	FY14 STHN HILLSB A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5995	NH JDAI ALTERNATIV	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5995	NH JDAI ALTERNATIV	535	OUT OF HO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	5995	NH JDAI ALTERNATIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	6037	VIDEO CONFERENCI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7041	COURT TRAINING INI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7041	COURT TRAINING INI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7041	COURT TRAINING INI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7041	COURT TRAINING INI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7041	COURT TRAINING INI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7041	COURT TRAINING INI	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7041	COURT TRAINING INI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7041	COURT TRAINING INI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7041	COURT TRAINING INI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	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	JUDICI	010	JUDIC	ALL OTHER	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	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7043	CIP DATA 10 GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7043	CIP DATA 10 GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7043	CIP DATA 10 GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7043	CIP DATA 10 GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7043	CIP DATA 10 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7043	CIP DATA 10 GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7043	CIP DATA 10 GRANT	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	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	JUDICI	010	JUDIC	ALL OTHER	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	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7043	CIP DATA 10 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7524	2010 VIOLENCE AGAI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7524	2010 VIOLENCE AGAI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7524	2010 VIOLENCE AGAI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7524	2010 VIOLENCE AGAI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7524	2010 VIOLENCE AGAI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	7524	2010 VIOLENCE AGAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8510	FACILITIES ESCROW	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8510	FACILITIES ESCROW	030	EQUIPMENT	14,175	15,373	108%	69,573	22%	45,661	52,772	116%	224,117	24%	296,331
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8510	FACILITIES ESCROW	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8510	FACILITIES ESCROW	048	CONTRACT	0	0	0%	48,026	0%	130,679	361,833	277%	422,545	86%	576,316
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8510	FACILITIES ESCROW	066	EMPLOYEE	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8510	FACILITIES ESCROW	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8510	FACILITIES ESCROW	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8510	FACILITIES ESCROW	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8510	FACILITIES ESCROW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8515	DEFAULT FEES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8515	DEFAULT FEES	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8515	DEFAULT FEES	030	EQUIPMENT	0	0	0%	1,314	0%	395	280	71%	10,514	3%	15,771
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8515	DEFAULT FEES	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8515	DEFAULT FEES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8515	DEFAULT FEES	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8515	DEFAULT FEES	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8515	DEFAULT FEES	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8515	DEFAULT FEES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8515	DEFAULT FEES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8515	DEFAULT FEES	108	PROVIDER (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8515	DEFAULT FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8520	COURT MODERNIZAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	022	RENTS-LEA	12,785	20,538	161%	16,666	123%	141,892	151,273	107%	184,969	82%	260,093
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	024	MAINT OTHE	13,602	13,671	101%	15,197	90%	44,077	49,753	113%	49,245	101%	68,330
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	026	ORGANIZAT	300	75	25%	382	20%	1,125	750	67%	1,432	52%	3,150
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	030	EQUIPMENT	1,522	5,533	364%	2,058	269%	140,179	37,649	27%	189,617	20%	223,300
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	038	TECHNOLO	0	0	0%	115	0%	0	1,380	0%	920	150%	1,380
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	039	TELECOMM	43,193	42,640	99%	43,752	97%	237,690	198,631	84%	240,766	82%	376,000
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	040	INDIRECT C	0	0	0%	1,039	0%	0	0	0%	8,311	0%	12,466
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	042	ADDITIONAL	0	5,312	0%	1,000	531%	0	12,000	0%	8,000	150%	12,000
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	058	FULL TIME T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	064	RET PENSIO	0	28,763	0%	19,909	144%	0	197,504	0%	159,275	124%	238,913
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	070	IN STATE TR	16,515	13,877	84%	17,989	77%	135,979	135,006	99%	148,109	91%	243,500
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	108	PROVIDER (	40	138	345%	185	75%	956	1,606	168%	4,423	36%	6,000
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	227	JURY FEES	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	230	INTERPRET	15,264	32,121	210%	15,306	210%	239,344	239,907	100%	239,989	100%	374,000
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	235	TRANSCRIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	402	COURT SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	GWA	GW EXPENI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8673	CIP BASIC 11 GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8673	CIP BASIC 11 GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8673	CIP BASIC 11 GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8673	CIP BASIC 11 GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8673	CIP BASIC 11 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	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	JUDICI	010	JUDIC	ALL OTHER	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	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8673	CIP BASIC 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8674	CIP TRAINING 11 GRA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8674	CIP TRAINING 11 GRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8674	CIP TRAINING 11 GRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8674	CIP TRAINING 11 GRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8674	CIP TRAINING 11 GRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8674	CIP TRAINING 11 GRA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	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	JUDICI	010	JUDIC	ALL OTHER	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	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8674	CIP TRAINING 11 GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8675	CIP DATA 11 GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8675	CIP DATA 11 GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8675	CIP DATA 11 GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8675	CIP DATA 11 GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8675	CIP DATA 11 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8675	CIP DATA 11 GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	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	JUDICI	010	JUDIC	ALL OTHER	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	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8675	CIP DATA 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8680	ASSESSMENT OF TH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8680	ASSESSMENT OF TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8890	FY13 CT IMPROVEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8890	FY13 CT IMPROVEME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8890	FY13 CT IMPROVEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8890	FY13 CT IMPROVEME	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8890	FY13 CT IMPROVEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8890	FY13 CT IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8891	FY13 CT IMPROVEME	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8891	FY13 CT IMPROVEME	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8891	FY13 CT IMPROVEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8891	FY13 CT IMPROVEME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8891	FY13 CT IMPROVEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8891	FY13 CT IMPROVEME	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8891	FY13 CT IMPROVEME	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8891	FY13 CT IMPROVEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8891	FY13 CT IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8892	FY13 CT IMPROVEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8892	FY13 CT IMPROVEME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8892	FY13 CT IMPROVEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8892	FY13 CT IMPROVEME	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8892	FY13 CT IMPROVEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8892	FY13 CT IMPROVEME	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8892	FY13 CT IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8897	PORTRAIT PRESERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8898	VAW TRAINING CURF	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8898	VAW TRAINING CURF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8898	VAW TRAINING CURF	040	INDIRECT C	0	0	0%	0	0%	22	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8898	VAW TRAINING CURF	041	AUDIT FUND	0	0	0%	0	0%	11	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8898	VAW TRAINING CURF	042	ADDITIONAL	0	0	0%	0	0%	48	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8898	VAW TRAINING CURF	070	IN STATE TR	0	0	0%	0	0%	312	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8898	VAW TRAINING CURF	080	OUT OF STA	0	0	0%	0	0%	8,109	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8898	VAW TRAINING CURF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8907	VAWA 2014	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8907	VAWA 2014	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8907	VAWA 2014	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1000	SUPREME	8907	VAWA 2014	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1005	WORKERS	8010	WORKERS COMPENS	062	WORKERS (	6,840	1,955	29%	3,364	58%	81,407	49,889	61%	40,037	125%	75,000
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1005	WORKERS	8010	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1010	COURT SE	2034	COURT SECURITY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1010	COURT SE	2034	COURT SECURITY	024	MAINT OTHE	4,200	150	4%	3,404	4%	26,163	36,978	141%	21,206	174%	37,000
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1010	COURT SE	2034	COURT SECURITY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1010	COURT SE	2034	COURT SECURITY	030	EQUIPMENT	7,183	32,917	458%	13,280	248%	52,773	135,292	256%	97,570	139%	178,459
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1010	COURT SE	2034	COURT SECURITY	039	TELECOMM	367	308	84%	268	115%	3,271	2,455	75%	2,389	103%	3,350
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1010	COURT SE	2034	COURT SECURITY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1010	COURT SE	2034	COURT SECURITY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1010	COURT SE	2034	COURT SECURITY	070	IN STATE TR	19,894	9,351	47%	16,363	57%	95,200	73,682	77%	78,302	94%	128,500
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1010	COURT SE	2034	COURT SECURITY	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1010	COURT SE	2034	COURT SECURITY	229	SHERIFF RE	622,514	213,649	34%	573,451	37%	1,243,510	1,465,777	118%	1,145,504	128%	1,750,300
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1010	COURT SE	2034	COURT SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1020	JUDICIAL (	2015	JUDICIAL CONDUCT (	022	RENTS-LEA	1,560	1,576	101%	1,597	99%	12,420	12,589	101%	12,713	99%	19,100
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1020	JUDICIAL (	2015	JUDICIAL CONDUCT (	024	MAINT OTHE	109	87	80%	195	45%	239	317	133%	426	75%	800
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1020	JUDICIAL (	2015	JUDICIAL CONDUCT (	026	ORGANIZAT	0	2,200	0%	183	1,200%	50	2,200	4,400%	54	4,100%	2,200
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1020	JUDICIAL (	2015	JUDICIAL CONDUCT (	038	TECHNOLO	0	60	0%	475	13%	2,198	3,084	140%	3,531	87%	5,700
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1020	JUDICIAL (	2015	JUDICIAL CONDUCT (	039	TELECOMM	139	227	164%	163	139%	1,356	1,212	89%	1,593	76%	2,300
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1020	JUDICIAL (	2015	JUDICIAL CONDUCT (	070	IN STATE TR	65	132	202%	154	86%	461	589	128%	1,085	54%	1,700
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	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	JUDICI	010	JUDIC	ALL OTHER	1020	JUDICIAL (	2015	JUDICIAL CONDUCT (	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1020	JUDICIAL (	2015	JUDICIAL CONDUCT (	105	REGULATO	2,183	0	0%	2,551	0%	17,903	-16,982	-95%	20,923	-81%	22,050
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1020	JUDICIAL (	2015	JUDICIAL CONDUCT (	108	PROVIDER (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1020	JUDICIAL (	2015	JUDICIAL CONDUCT (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1025	COURT IMI	2722	COURT IMPROVEMEN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1025	COURT IMI	2722	COURT IMPROVEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1025	COURT IMI	2722	COURT IMPROVEMEN	040	INDIRECT C	0	0	0%	215	0%	0	0	0%	1,719	0%	2,578
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1025	COURT IMI	2722	COURT IMPROVEMEN	041	AUDIT FUND	0	0	0%	35	0%	0	0	0%	277	0%	416
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1025	COURT IMI	2722	COURT IMPROVEMEN	042	ADDITIONAL	0	0	0%	451	0%	0	0	0%	3,607	0%	5,411
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1025	COURT IMI	2722	COURT IMPROVEMEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1025	COURT IMI	2722	COURT IMPROVEMEN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1025	COURT IMI	2722	COURT IMPROVEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1025	COURT IMI	2722	COURT IMPROVEMEN	402	COURT SEF	0	0	0%	18,894	0%	0	0	0%	151,151	0%	226,726
2018	010	10	JUDICI	010	JUDIC	ALL OTHER	1025	COURT IMI	2722	COURT IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		10	JUDICI	010	JUDIC	ALL OTHER				CATEGORY TOTALS			3,364,784	1,288,836	38%	4,758,191	27%	11,442,759	13,547,079	118%	14,959,379	91%	24,643,543
2018		10	JUDICI	010	JUDIC	AGENCY TOTALS							8,558,985	6,459,521	75%	10,592,729	61%	53,626,276	57,614,267	107%	60,780,349	95%	94,453,574
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	1231	RECRUIT & RETENTI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2220	ADMINISTRATION AN	010	PERSONAL	65,312	65,636	100%	70,862	93%	544,960	571,029	105%	591,266	97%	914,913
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2220	ADMINISTRATION AN	011	PERSONAL	8,863	7,987	90%	9,830	81%	74,036	82,561	112%	82,112	101%	126,349
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2220	ADMINISTRATION AN	012	PERSONAL	7,695	7,693	100%	7,783	99%	64,276	65,405	102%	65,010	101%	100,033
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2220	ADMINISTRATION AN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2233	AIR NATIONAL GUAR	010	PERSONAL	57,834	61,699	107%	65,038	95%	522,355	470,866	90%	587,428	80%	874,711
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2233	AIR NATIONAL GUAR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2235	INTEGRATED TRAINI	010	PERSONAL	0	0	0%	3,165	0%	13,612	0	0%	37,980	0%	37,980
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2237	AIR GUARD SECURIT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2237	AIR GUARD SECURIT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2240	ARMY AND STATE 50	010	PERSONAL	25,139	24,913	99%	28,659	87%	211,654	222,331	105%	241,295	92%	375,118
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2240	ARMY AND STATE 50	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2243	ANTITERRORISM AC	010	PERSONAL	4,146	2,073	50%	8,086	26%	15,647	9,329	60%	30,516	31%	66,904
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2243	ANTITERRORISM AC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2245	ARMY GUARD FACILI	010	PERSONAL	67,315	74,838	111%	77,589	96%	533,990	640,117	120%	615,489	104%	997,418
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2245	ARMY GUARD FACILI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2245	ARMY GUARD FACILI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2246	DISTANCE LEARNING	010	PERSONAL	0	0	0%	2,737	0%	0	0	0%	21,892	0%	32,838
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2247	ARMY GUARD MAILR	010	PERSONAL	2,852	2,963	104%	5,070	58%	23,254	24,604	106%	41,344	60%	64,158
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2247	ARMY GUARD MAILR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2248	ELECTRONIC SECUR	010	PERSONAL	6,888	6,929	101%	8,005	87%	46,281	59,367	128%	53,785	110%	89,808
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2248	ELECTRONIC SECUR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2252	AIR GUARD ADMIN - U	010	PERSONAL	7,230	7,230	100%	7,381	98%	60,375	61,455	102%	61,634	100%	94,848
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2252	AIR GUARD ADMIN - U	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2255	BUREAU OF PUBLIC V	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2256	FIRE DEPARTMENT -	010	PERSONAL	129,220	123,258	95%	163,257	75%	985,897	987,055	100%	1,245,584	79%	2,036,219
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2256	FIRE DEPARTMENT -	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2256	FIRE DEPARTMENT -	019	HOLIDAY PA	6,712	5,673	85%	15,379	37%	51,851	46,944	91%	118,811	40%	150,000
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2256	FIRE DEPARTMENT -	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2262	ARNG ENVIRONMEN	010	PERSONAL	17,150	17,283	101%	17,366	100%	143,478	147,765	103%	145,290	102%	223,438
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2262	ARNG ENVIRONMEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2266	ARMY GUARD SECUR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2269	ARMY GUARD ENVIR	010	PERSONAL	4,716	4,716	100%	4,794	98%	40,289	41,286	102%	40,952	101%	62,508
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2269	ARMY GUARD ENVIR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2272	CIVIL AIR PATROL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2274	CENTRALIZED PERS	010	PERSONAL	6,459	6,873	106%	9,902	69%	54,632	59,452	109%	83,751	71%	130,193
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2274	CENTRALIZED PERS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	2274	CENTRALIZED PERS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	3133	ARNG TELECOMMS 8	010	PERSONAL	0	0	0%	3,486	0%	0	0	0%	27,885	0%	41,828
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	3314	AIR GUARD ENVIRON	010	PERSONAL	3,491	0	0%	5,220	0%	28,091	0	0%	42,009	0%	47,229
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	3315	ARMY GUARD FACILI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	6157	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1200	ADJUTANT	8148	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1210	NH STATE	2260	CEMETERY OPERATI	010	PERSONAL	25,056	26,069	104%	27,795	94%	217,905	220,469	101%	241,723	91%	368,152
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1210	NH STATE	2260	CEMETERY OPERATI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	FULL TIME	1220	NH STATE	2401	STATE ACTIVE DUTY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		12	ADJUT	012	ADJUT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			446,077	445,831	100%	541,404	82%	3,632,583	3,710,034	102%	4,375,757	85%	6,834,645
2018	010	12	ADJUT	012	ADJUT	PART TIME	1200	ADJUTANT	2220	ADMINISTRATION AN	050	PERSONAL	0	0	0%	5,069	0%	0	0	0%	40,552	0%	60,828
2018	010	12	ADJUT	012	ADJUT	PART TIME	1200	ADJUTANT	2245	ARMY GUARD FACILI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	PART TIME	1200	ADJUTANT	2252	AIR GUARD ADMIN - U	050	PERSONAL	0	5,110	0%	5,833	88%	0	7,396	0%	46,667	16%	70,000
2018	010	12	ADJUT	012	ADJUT	PART TIME	1200	ADJUTANT	2262	ARNG ENVIRONMEN	050	PERSONAL	1,452	0	0%	3,559	0%	8,699	9,154	105%	21,331	43%	35,000
2018	010	12	ADJUT	012	ADJUT	PART TIME	1210	NH STATE	2260	CEMETERY OPERATI	050	PERSONAL	0	1,886	0%	2,938	64%	2,535	10,488	414%	27,396	38%	35,250
2018		12	ADJUT	012	ADJUT	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,452	6,996	482%	17,399	40%	11,234	27,037	241%	135,946	20%	201,078
2018	010	12	ADJUT	012	ADJUT	OVERTIME	1200	ADJUTANT	2220	ADMINISTRATION AN	018	OVERTIME	548	1,372	250%	3,807	36%	3,903	3,222	83%	13,333	24%	20,000
2018	010	12	ADJUT	012	ADJUT	OVERTIME	1200	ADJUTANT	2233	AIR NATIONAL GUAR	018	OVERTIME	2,278	3,002	132%	2,280	132%	20,081	24,989	124%	20,101	124%	30,000
2018	010	12	ADJUT	012	ADJUT	OVERTIME	1200	ADJUTANT	2235	INTEGRATED TRAINI	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	12	ADJUT	012	ADJUT	OVERTIME	1200	ADJUTANT	2237	AIR GUARD SECURIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	OVERTIME	1200	ADJUTANT	2240	ARMY AND STATE 50	018	OVERTIME	590	-819	-139%	655	-125%	843	3,000	356%	935	321%	3,000
2018	010	12	ADJUT	012	ADJUT	OVERTIME	1200	ADJUTANT	2243	ANTITERRORISM AC	018	OVERTIME	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	12	ADJUT	012	ADJUT	OVERTIME	1200	ADJUTANT	2245	ARMY GUARD FACILI	018	OVERTIME	1,241	952	77%	3,252	29%	5,186	3,995	77%	13,595	29%	25,000
2018	010	12	ADJUT	012	ADJUT	OVERTIME	1200	ADJUTANT	2247	ARMY GUARD MAILR	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	12	ADJUT	012	ADJU1	OVERTIME	1200	ADJUTANT	2248	ELECTRONIC SECUR	018	OVERTIME	-62	0	0%	83	0%	0	228	0%	667	34%	1,000
2018	010	12	ADJUT	012	ADJU1	OVERTIME	1200	ADJUTANT	2251	ARMORY RENTAL AN	018	OVERTIME	0	0	0%	417	0%	57	0	0%	1,094	0%	5,000
2018	010	12	ADJUT	012	ADJU1	OVERTIME	1200	ADJUTANT	2252	AIR GUARD ADMIN - U	018	OVERTIME	5,217	162	3%	11,352	1%	11,617	14,769	127%	25,275	58%	60,000
2018	010	12	ADJUT	012	ADJU1	OVERTIME	1200	ADJUTANT	2255	BUREAU OF PUBLIC \	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	OVERTIME	1200	ADJUTANT	2256	FIRE DEPARTMENT -	018	OVERTIME	21,931	33,397	152%	44,799	75%	167,407	337,288	201%	341,957	99%	450,000
2018	010	12	ADJUT	012	ADJU1	OVERTIME	1200	ADJUTANT	2262	ARNG ENVIRONMENT	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	12	ADJUT	012	ADJU1	OVERTIME	1200	ADJUTANT	2274	CENTRALIZED PERS(	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	OVERTIME	1200	ADJUTANT	3133	ARNG TELECOMMS 8	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	12	ADJUT	012	ADJU1	OVERTIME	1200	ADJUTANT	3314	AIR GUARD ENVIRON	018	OVERTIME	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	12	ADJUT	012	ADJU1	OVERTIME	1200	ADJUTANT	3315	ARMY GUARD FACILI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	OVERTIME	1210	NH STATE	2260	CEMETERY OPERATI	018	OVERTIME	0	11	0%	167	6%	313	841	268%	660	127%	2,000
2018		12	ADJUT	012	ADJU1	OVERTIME TOTALS				CATEGORY TOTALS			31,743	38,076	120%	67,853	56%	209,406	388,331	185%	425,950	91%	608,500
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2220	ADMINISTRATION AN	060	BENEFITS	38,584	38,004	98%	44,618	85%	316,267	319,324	101%	365,726	87%	565,775
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2230	NH SERVICE AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2233	AIR NATIONAL GUAR	060	BENEFITS	32,462	35,714	110%	38,872	92%	306,743	270,473	88%	367,308	74%	540,835
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2235	INTEGRATED TRAINI	060	BENEFITS	0	0	0%	2,077	0%	7,652	0	0%	24,918	0%	24,918
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2237	AIR GUARD SECURIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2240	ARMY AND STATE 50	060	BENEFITS	17,267	15,454	90%	21,160	73%	140,681	136,250	97%	172,400	79%	263,951
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2243	ANTITERRORISM AC	060	BENEFITS	2,898	410	14%	6,115	7%	6,874	3,950	57%	14,503	27%	42,020
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2244	ARMY SUSTAINABLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2245	ARMY GUARD FACILI	060	BENEFITS	43,398	48,877	113%	50,398	97%	319,047	405,746	127%	370,501	110%	614,175
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2246	DISTANCE LEARNING	060	BENEFITS	0	0	0%	1,975	0%	0	0	0%	15,801	0%	23,702
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2247	ARMY GUARD MAILR	060	BENEFITS	614	625	102%	2,439	26%	4,995	5,205	104%	19,839	26%	30,816
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2248	ELECTRONIC SECUR	060	BENEFITS	3,273	2,734	84%	4,636	59%	22,104	26,954	122%	31,313	86%	52,379
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2251	ARMORY RENTAL AN	060	BENEFITS	0	0	0%	83	0%	60	0	0%	537	0%	990
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2252	AIR GUARD ADMIN - U	060	BENEFITS	8,846	6,359	72%	13,311	48%	55,517	58,712	106%	83,535	70%	97,919
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2255	BUREAU OF PUBLIC \	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2256	FIRE DEPARTMENT -	060	BENEFITS	90,987	95,428	105%	123,824	77%	703,072	796,507	113%	956,814	83%	1,570,288
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2262	ARNG ENVIRONMENT	060	BENEFITS	11,802	12,094	102%	13,718	88%	96,818	100,895	104%	112,530	90%	158,446
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2266	ARMY GUARD SECUF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2269	ARMY GUARD ENVIR	060	BENEFITS	3,010	3,098	103%	3,140	99%	24,942	25,896	104%	26,016	100%	40,160
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2272	CIVIL AIR PATROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2274	CENTRALIZED PERS(	060	BENEFITS	5,897	6,069	103%	8,215	74%	48,507	51,059	105%	67,571	76%	104,882
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2276	SURFACE FUEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2277	DEPLOYMENT CYCLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2282	READINESS CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	2291	NH STATE MEDAL OF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	3133	ARNG TELECOMMS 8	060	BENEFITS	0	0	0%	3,000	0%	0	0	0%	24,000	0%	36,000
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	3134	AIR GUARD STARBAS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	3314	AIR GUARD ENVIRON	060	BENEFITS	743	0	0%	1,103	0%	5,970	0	0%	8,864	0%	9,967
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	3315	ARMY GUARD FACILI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	6157	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	8148	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	8525	NATIONAL GUARD SC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	8535	QTC AND BILLETING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	8540	ARG STATE TR CTR F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1200	ADJUTANT	8560	STATE ACTIVE DUTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1210	NH STATE	2260	CEMETERY OPERATI	060	BENEFITS	17,562	19,026	108%	21,888	87%	145,278	154,648	106%	181,061	85%	281,191
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1210	NH STATE	8265	STATE VETERANS CE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1220	NH STATE	2401	STATE ACTIVE DUTY	060	BENEFITS	0	38	0%	0	0%	71	-45	-63%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1299	ARRA STIM	0862	TRAINING SITE IMPR(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1299	ARRA STIM	0880	CAMP LABONTEE IMF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1299	ARRA STIM	0881	STATE MILITARY RES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	1299	ARRA STIM	0882	STATEWIDE FMS/CSM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	BENEFITS T	9998	ERP GRAN	9757	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		12	ADJUT	012	ADJU1	BENEFITS TOTALS				CATEGORY TOTALS			277,344	283,931	102%	360,570	79%	2,204,597	2,355,573	107%	2,843,236	83%	4,458,414
2018	010	12	ADJUT	012	ADJU1	CONSULTA	1200	ADJUTANT	8560	STATE ACTIVE DUTY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		12	ADJUT	012	ADJU1	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	0001	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	1231	RECRUIT & RETENTI(	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	1845	NH MEDAL OF HONO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2220	ADMINISTRATION AN	020	CURRENT E	2,975	20,023	673%	2,627	762%	46,600	70,172	151%	41,160	170%	117,500
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2225	VIETNAM BONUSRSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2230	NH SERVICE AWARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2233	AIR NATIONAL GUAR	020	CURRENT E	2,451	3,161	129%	2,718	116%	20,252	20,260	100%	22,462	90%	33,000
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2235	INTEGRATED TRAINI	020	CURRENT E	0	0	0%	167	0%	275	430	156%	1,341	32%	2,000
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2237	AIR GUARD SECURIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2240	ARMY AND STATE 50	020	CURRENT E	2,532	3,141	124%	4,819	65%	23,355	29,170	125%	44,453	66%	57,000
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2243	ANTITERRORISM AC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2244	ARMY SUSTAINABLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2245	ARMY GUARD FACILI	020	CURRENT E	6,056	7,408	122%	9,884	75%	67,021	53,976	81%	109,386	49%	160,000
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2246	DISTANCE LEARNING	020	CURRENT E	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2247	ARMY GUARD MAILR	020	CURRENT E	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2248	ELECTRONIC SECUR	020	CURRENT E	528	316	60%	532	59%	3,269	4,140	127%	3,299	126%	6,000
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2251	ARMORY RENTAL AN	020	CURRENT E	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2252	AIR GUARD ADMIN - U	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2255	BUREAU OF PUBLIC \	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2256	FIRE DEPARTMENT -	020	CURRENT E	2,658	393	15%	2,465	16%	16,022	4,946	31%	14,860	33%	38,567
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2262	ARNG ENVIRONMENT	020	CURRENT E	220	1,050	478%	314	335%	8,329	5,930	71%	11,894	50%	16,000
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2266	ARMY GUARD SECUF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2269	ARMY GUARD ENVIR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2272	CIVIL AIR PATROL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2274	CENTRALIZED PERS(	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2276	SURFACE FUEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2277	DEPLOYMENT CYCLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2282	READINESS CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	2291	NH STATE MEDAL OF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	3133	ARNG TELECOMMS 8	020	CURRENT E	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	3134	AIR GUARD STARBAS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	3314	AIR GUARD ENVIRON	020	CURRENT E	0	0	0%	167	0%	175	0	0%	2,000	0%	2,000
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	3315	ARMY GUARD FACILI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	6157	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	8148	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	8525	NATIONAL GUARD SC	020	CURRENT E	0	0	0%	0	0%	3,760	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	8535	QTC AND BILLETING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU1	CURRENT E	1200	ADJUTANT	8540	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	12	ADJUT	012	ADJUT	CURRENT E	1200	ADJUTANT	8560	STATE ACTIVE DUTY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	CURRENT E	1210	NH STATE	2260	CEMETERY OPERATI	020	CURRENT E	805	2,390	297%	806	297%	18,568	19,004	102%	18,577	102%	27,000
2018	010	12	ADJUT	012	ADJUT	CURRENT E	1210	NH STATE	8265	STATE VETERANS CE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	CURRENT E	1220	NH STATE	2401	STATE ACTIVE DUTY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	CURRENT E	1299	ARRA STIM	0862	TRAINING SITE IMPR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	CURRENT E	1299	ARRA STIM	0880	CAMP LABONTEE IMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	CURRENT E	1299	ARRA STIM	0881	STATE MILITARY RES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	CURRENT E	1299	ARRA STIM	0882	STATEWIDE FMS/CSI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	CURRENT E	9998	ERP GRAN	9757	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		12	ADJUT	012	ADJUT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			18,224	37,882	208%	26,458	143%	207,626	208,028	100%	285,099	73%	482,567
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	1231	RECRUIT & RETENTI	107	SCHOLARS	0	0	0%	2,083	0%	0	11,550	0%	16,667	69%	25,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	1231	RECRUIT & RETENTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	1845	NH MEDAL OF HONO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	022	RENTS-LEA	156	156	100%	156	100%	108,318	167,453	155%	108,254	155%	217,872
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	023	HEAT ELEC	5,197	4,377	84%	10,073	43%	31,013	29,913	96%	60,106	50%	100,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	024	MAINT OTHE	0	61	0%	100	61%	1,172	761	65%	662	115%	1,200
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	026	ORGANIZAT	0	75	0%	42	180%	0	75	0%	333	23%	500
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	027	TRANSFERS	0	0	0%	727	0%	2,715	2,211	81%	3,761	59%	8,725
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	030	EQUIPMENT	0	564	0%	583	97%	729	564	77%	1,693	33%	7,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	041	AUDIT FUND	0	0	0%	5	0%	24	55	233%	26	213%	60
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	042	ADDITIONAL	0	0	0%	250	0%	743	1,902	256%	1,006	189%	3,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	047	OWN FORC	0	1,232	0%	1,500	82%	4,076	5,257	129%	4,122	128%	18,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	049	TRANSFER	0	0	0%	52	0%	517	550	106%	628	88%	628
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	066	EMPLOYEE	0	0	0%	167	0%	100	440	440%	2,000	22%	2,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	070	IN STATE TR	173	118	68%	235	50%	1,735	1,368	79%	2,353	58%	4,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	080	OUT OF STA	0	0	0%	833	0%	1,603	0	0%	8,535	0%	10,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	103	CONTRACT	145	0	0%	359	0%	10,702	29,959	280%	26,518	113%	34,524
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	250	STATE ACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2225	VIETNAM BONUSRSA	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2225	VIETNAM BONUSRSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2230	NH SERVICE AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	023	HEAT ELEC	146,661	124,618	85%	181,301	69%	568,865	667,170	117%	703,228	95%	1,016,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	041	AUDIT FUND	0	0	0%	175	0%	816	751	92%	1,051	71%	2,100
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	042	ADDITIONAL	0	0	0%	5,000	0%	18,056	16,806	93%	30,778	55%	60,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	047	OWN FORC	137	1,929	1,408%	198	973%	9,844	6,176	63%	14,242	43%	22,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	049	TRANSFER	0	0	0%	50	0%	468	523	112%	598	87%	598
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	102	CONTRACT	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAINI	022	RENTS-LEA	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAINI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAINI	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAINI	041	AUDIT FUND	0	0	0%	14	0%	40	0	1%	118	0%	170
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAINI	042	ADDITIONAL	0	0	0%	267	0%	624	0	0%	2,526	0%	3,200
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAINI	047	OWN FORC	0	0	0%	1,667	0%	8,514	0	0%	18,354	0%	20,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAINI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAINI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAINI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAINI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAINI	103	CONTRACT	0	0	0%	5,000	0%	25,655	0	0%	60,000	0%	60,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAINI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2237	AIR GUARD SECURIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2237	AIR GUARD SECURIT	041	AUDIT FUND	0	0	0%	100	0%	504	501	99%	596	84%	1,200
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2237	AIR GUARD SECURIT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2237	AIR GUARD SECURIT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2237	AIR GUARD SECURIT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2237	AIR GUARD SECURIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2237	AIR GUARD SECURIT	231	SECURITY E	86,890	83,225	96%	102,708	81%	675,601	667,976	99%	798,588	84%	1,200,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2237	AIR GUARD SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	023	HEAT ELEC	55,733	86,442	155%	58,445	148%	315,063	316,942	101%	330,394	96%	550,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	024	MAINT OTHE	175	486	278%	116	418%	9,347	5,197	56%	6,206	84%	9,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	030	EQUIPMENT	0	0	0%	10,166	0%	299	23,682	7,921%	2,713	873%	121,991
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	041	AUDIT FUND	0	0	0%	75	0%	308	379	123%	392	97%	900
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	042	ADDITIONAL	0	0	0%	1,417	0%	4,706	5,268	112%	8,302	63%	17,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	047	OWN FORC	1,418	-6,326	-446%	1,129	-560%	38,447	45,927	119%	30,605	150%	55,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	049	TRANSFER	0	0	0%	26	0%	246	275	112%	315	87%	315
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	103	CONTRACT	5,119	12,216	239%	10,526	116%	89,597	224,637	251%	184,216	122%	408,187
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2243	ANTITERRORISM AC	041	AUDIT FUND	0	0	0%	13	0%	11	11	102%	29	39%	150
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2243	ANTITERRORISM AC	042	ADDITIONAL	0	0	0%	500	0%	432	438	101%	1,301	34%	6,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2243	ANTITERRORISM AC	049	TRANSFER	0	0	0%	3	0%	25	28	112%	32	86%	32
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2243	ANTITERRORISM AC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2243	ANTITERRORISM AC	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2243	ANTITERRORISM AC	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2243	ANTITERRORISM AC	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2243	ANTITERRORISM AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2244	ARMY SUSTAINABLE	041	AUDIT FUND	0	0	0%	137	0%	49	267	544%	284	94%	1,639
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2244	ARMY SUSTAINABLE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2244	ARMY SUSTAINABLE	103	CONTRACT	111,175	44,973	40%	730,396	6%	162,430	454,455	280%	1,067,127	43%	1,865,247
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2244	ARMY SUSTAINABLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILI	022	RENTS-LEA	255	255	100%	2,205	12%	1,784	2,039	114%	15,435	13%	24,255
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILI	023	HEAT ELEC	51,385	39,315	77%	170,594	23%	346,022	358,977	104%	1,148,766	31%	1,700,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILI	024	MAINT OTHE	0	3,118	0%	3,406	92%	13,191	6,471	49%	22,341	29%	40,874
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILI	030	EQUIPMENT	0	375	0%	59,563	1%	23,469	166,632	710%	615,648	27%	714,757
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILI	041	AUDIT FUND	0	0	0%	917	0%	3,262	4,635	142%	5,823	80%	11,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILI	042	ADDITIONAL	0	0	0%	7,500	0%	23,657	29,729	126%	41,886	71%	90,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILI	047	OWN FORC	2,463	14,450	587%	7,649	189%	35,221	62,949	179%	109,383	58%	200,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILI	049	TRANSFER	0	0	0%	45	0%	517	468	90%	535	87%	535
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILI	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILI	070	IN STATE TR	0	0	0%	167	0%	43	86	199%	417	21%	2,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILI	080	OUT OF STA	1,657	1,031	62%	3,429	30%	8,688	6,851	79%	17,978	38%	40,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILI	103	CONTRACT	241,200	184,820	77%	575,277	32%	2,778,526	4,024,601	145%	6,626,948	61%	9,439,391
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2246	DISTANCE LEARNING	024	MAINT OTHE	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2246	DISTANCE LEARNING	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2246	DISTANCE LEARNING	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	100	0%	150
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2246	DISTANCE LEARNING	042	ADDITIONAL	0	0	0%	233	0%	0	0	0%	1,867	0%	2,800
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2246	DISTANCE LEARNING	070	IN STATE TR	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2246	DISTANCE LEARNING	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2246	DISTANCE LEARNING	102	CONTRACT	0	0	0%	4,833	0%	0	0	0%	38,667	0%	58,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2246	DISTANCE LEARNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILR	041	AUDIT FUND	0	0	0%	15	0%	22	24	106%	85	28%	175
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILR	042	ADDITIONAL	0	0	0%	683	0%	1,023	1,128	110%	4,001	28%	8,200
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILR	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILR	049	TRANSFER	0	0	0%	3	0%	49	28	56%	32	86%	32
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILR	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILR	102	CONTRACT	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILR	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	030	EQUIPMENT	36,492	0	0%	75,642	0%	36,492	6,761	19%	75,642	9%	76,761
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	041	AUDIT FUND	0	0	0%	32	0%	68	169	249%	80	210%	380
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	042	ADDITIONAL	0	0	0%	633	0%	1,905	2,758	145%	3,225	86%	7,600
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	047	OWN FORC	263	0	0%	429	0%	358	2,328	650%	584	399%	3,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	049	TRANSFER	0	0	0%	5	0%	49	55	112%	63	87%	63
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	070	IN STATE TR	0	0	0%	250	0%	0	13	0%	2,000	1%	3,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	080	OUT OF STA	1,107	0	0%	2,003	0%	7,654	5,514	72%	13,846	40%	20,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	231	SECURITY E	22,364	839	4%	21,649	4%	32,248	85,255	264%	31,218	273%	140,823
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2251	ARMORY RENTAL AN	023	HEAT ELEC	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2251	ARMORY RENTAL AN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2251	ARMORY RENTAL AN	042	ADDITIONAL	0	0	0%	33	0%	3	0	0%	87	0%	400
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2251	ARMORY RENTAL AN	047	OWN FORC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2251	ARMORY RENTAL AN	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2251	ARMORY RENTAL AN	103	CONTRACT	0	0	0%	75	0%	0	0	0%	600	0%	900
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2251	ARMORY RENTAL AN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2252	AIR GUARD ADMIN - U	023	HEAT ELEC	8,974	8,383	93%	62,454	13%	58,067	67,271	116%	404,106	17%	700,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2252	AIR GUARD ADMIN - U	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2252	AIR GUARD ADMIN - U	041	AUDIT FUND	0	0	0%	100	0%	135	136	101%	550	25%	1,200
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2252	AIR GUARD ADMIN - U	042	ADDITIONAL	0	0	0%	1,583	0%	2,715	2,959	109%	7,368	40%	19,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2252	AIR GUARD ADMIN - U	049	TRANSFER	0	0	0%	5	0%	49	55	112%	63	87%	63
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2252	AIR GUARD ADMIN - U	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2252	AIR GUARD ADMIN - U	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	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	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2252	AIR GUARD ADMIN - U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC \	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC \	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC \	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC \	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC \	041	AUDIT FUND	0	0	0%	83	0%	52	42	80%	522	8%	1,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC \	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC \	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC \	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC \	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC \	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC \	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC \	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC \	217	INTER-AGEN	-526	0	0%	95,483	0%	62,028	47,640	77%	716,209	7%	1,145,791
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC \	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2256	FIRE DEPARTMENT -	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2256	FIRE DEPARTMENT -	041	AUDIT FUND	0	0	0%	383	0%	1,479	1,718	116%	2,125	81%	4,600
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2256	FIRE DEPARTMENT -	042	ADDITIONAL	0	0	0%	18,333	0%	51,677	63,076	122%	106,812	59%	220,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2256	FIRE DEPARTMENT -	049	TRANSFER	0	0	0%	87	0%	1,010	908	90%	1,038	87%	1,038
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2256	FIRE DEPARTMENT -	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2256	FIRE DEPARTMENT -	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2256	FIRE DEPARTMENT -	080	OUT OF STA	0	0	0%	1,417	0%	422	0	0%	4,286	0%	17,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2256	FIRE DEPARTMENT -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMEN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMEN	030	EQUIPMENT	0	0	0%	3,333	0%	15,864	7,362	46%	32,560	23%	40,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMEN	041	AUDIT FUND	0	0	0%	63	0%	255	243	95%	378	64%	750
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMEN	042	ADDITIONAL	0	0	0%	1,833	0%	6,817	7,395	108%	10,988	67%	22,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMEN	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMEN	049	TRANSFER	0	0	0%	11	0%	99	110	112%	126	87%	126
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMEN	080	OUT OF STA	1,725	1,453	84%	2,367	61%	7,803	5,367	69%	10,705	50%	18,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMEN	102	CONTRACT	6,256	35,156	562%	29,811	118%	55,832	75,707	136%	266,053	28%	360,823
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMEN	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMEN	217	INTER-AGEN	0	0	0%	667	0%	1,425	2,615	184%	5,556	47%	8,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2266	ARMY GUARD SECUR	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2266	ARMY GUARD SECUF	041	AUDIT FUND	0	0	0%	100	0%	509	522	103%	873	60%	1,200
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2266	ARMY GUARD SECUF	103	CONTRACT	0	0	0%	0	0%	374,234	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2266	ARMY GUARD SECUF	231	SECURITY E	85,242	87,117	102%	154,244	56%	305,624	696,598	228%	553,022	126%	1,170,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2266	ARMY GUARD SECUF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2269	ARMY GUARD ENVIR	041	AUDIT FUND	0	0	0%	7	0%	39	40	103%	41	98%	82
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2269	ARMY GUARD ENVIR	042	ADDITIONAL	0	0	0%	333	0%	1,349	1,443	107%	2,013	72%	4,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2269	ARMY GUARD ENVIR	049	TRANSFER	0	0	0%	3	0%	25	28	112%	32	86%	32
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2269	ARMY GUARD ENVIR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2269	ARMY GUARD ENVIR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2272	CIVIL AIR PATROL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2272	CIVIL AIR PATROL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2272	CIVIL AIR PATROL	073	GRANTS NC	0	0	0%	5,167	0%	62,000	62,000	100%	62,000	100%	62,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2272	CIVIL AIR PATROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2274	CENTRALIZED PERS	041	AUDIT FUND	0	0	0%	22	0%	0	0	0%	173	0%	260
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2274	CENTRALIZED PERS	042	ADDITIONAL	0	0	0%	1,167	0%	2,456	2,762	112%	6,968	40%	14,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2274	CENTRALIZED PERS	049	TRANSFER	0	0	0%	5	0%	25	55	223%	63	87%	63
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2274	CENTRALIZED PERS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2274	CENTRALIZED PERS	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2274	CENTRALIZED PERS	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2274	CENTRALIZED PERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2276	SURFACE FUEL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2276	SURFACE FUEL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2276	SURFACE FUEL	217	INTER-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2276	SURFACE FUEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2277	DEPLOYMENT CYCLE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2277	DEPLOYMENT CYCLE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2277	DEPLOYMENT CYCLE	217	INTER-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2277	DEPLOYMENT CYCLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2282	READINESS CENTER	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2291	NH STATE MEDAL OF	102	CONTRACT	0	0	0%	1,856	0%	400	0	0%	22,267	0%	22,267
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2291	NH STATE MEDAL OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	3133	ARNG TELECOMMS 8	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	100	0%	150
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	3133	ARNG TELECOMMS 8	042	ADDITIONAL	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	3133	ARNG TELECOMMS 8	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	3133	ARNG TELECOMMS 8	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	3133	ARNG TELECOMMS 8	102	CONTRACT	0	0	0%	83	0%	0	0	0%	667	0%	1,001
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	3133	ARNG TELECOMMS 8	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	3134	AIR GUARD STARBAS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	3134	AIR GUARD STARBAS	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	3134	AIR GUARD STARBAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	3314	AIR GUARD ENVIRON	041	AUDIT FUND	0	0	0%	5	0%	20	0	0%	37	0%	55
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	3314	AIR GUARD ENVIRON	042	ADDITIONAL	0	0	0%	250	0%	923	0	0%	2,012	0%	3,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	3314	AIR GUARD ENVIRON	049	TRANSFER	0	0	0%	3	0%	25	28	112%	32	86%	32
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	3314	AIR GUARD ENVIRON	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	3314	AIR GUARD ENVIRON	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	3314	AIR GUARD ENVIRON	080	OUT OF STA	0	0	0%	250	0%	300	0	0%	3,000	0%	3,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	3314	AIR GUARD ENVIRON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	3315	ARMY GUARD FACILI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	3315	ARMY GUARD FACILI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	3315	ARMY GUARD FACILI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	3315	ARMY GUARD FACILI	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	3315	ARMY GUARD FACILI	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	3315	ARMY GUARD FACILI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	6157	UNEMPLOYMENT CO	061	UNEMPLOY	0	91	0%	42	219%	0	1,372	0%	333	412%	500
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	6157	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	8148	WORKERS COMPENS	062	WORKERS (	2,878	12,643	439%	582	2,172%	30,501	196,076	643%	6,169	3,178%	10,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	8148	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	8525	NATIONAL GUARD SC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	8535	QTC AND BILLETING	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	8535	QTC AND BILLETING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	8540	ARG STATE TR CTR F	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	8540	ARG STATE TR CTR F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	8560	STATE ACTIVE DUTY	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	8560	STATE ACTIVE DUTY	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	8560	STATE ACTIVE DUTY	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	8560	STATE ACTIVE DUTY	212	HEALTH PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	8560	STATE ACTIVE DUTY	250	STATE ACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	8560	STATE ACTIVE DUTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1210	NH STATE	2260	CEMETERY OPERATI	022	RENTS-LEA	30	35	117%	29	120%	360	436	121%	350	124%	560
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1210	NH STATE	2260	CEMETERY OPERATI	023	HEAT ELEC	1,001	2,690	269%	1,094	246%	11,274	11,607	103%	12,327	94%	19,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1210	NH STATE	2260	CEMETERY OPERATI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1210	NH STATE	2260	CEMETERY OPERATI	026	ORGANIZAT	0	70	0%	8	840%	0	70	0%	67	105%	100
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1210	NH STATE	2260	CEMETERY OPERATI	030	EQUIPMENT	0	0	0%	7,517	0%	38,154	35,898	94%	74,812	48%	90,205
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1210	NH STATE	2260	CEMETERY OPERATI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1210	NH STATE	2260	CEMETERY OPERATI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1210	NH STATE	2260	CEMETERY OPERATI	047	OWN FORC	75	223	295%	76	295%	1,296	2,123	164%	1,296	164%	7,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1210	NH STATE	2260	CEMETERY OPERATI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1210	NH STATE	2260	CEMETERY OPERATI	049	TRANSFER	0	0	0%	18	0%	197	193	98%	221	87%	221
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1210	NH STATE	2260	CEMETERY OPERATI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1210	NH STATE	2260	CEMETERY OPERATI	070	IN STATE TF	0	46	0%	21	220%	32	123	378%	35	348%	250
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1210	NH STATE	2260	CEMETERY OPERATI	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1210	NH STATE	2260	CEMETERY OPERATI	102	CONTRACT	0	0	0%	750	0%	8,827	9,000	102%	8,827	102%	9,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1210	NH STATE	2260	CEMETERY OPERATI	103	CONTRACT	0	53	0%	1,430	4%	9,633	8,853	92%	9,871	90%	17,164
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1210	NH STATE	2260	CEMETERY OPERATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1210	NH STATE	8265	STATE VETERANS CE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1210	NH STATE	8265	STATE VETERANS CE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1220	NH STATE	2401	STATE ACTIVE DUTY	250	STATE ACT	0	5,938	0%	6,717	88%	4,526	37,046	819%	80,602	46%	80,602
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1220	NH STATE	2401	STATE ACTIVE DUTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1299	ARRA STIM	0862	TRAINING SITE IMPR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1299	ARRA STIM	0862	TRAINING SITE IMPR	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1299	ARRA STIM	0862	TRAINING SITE IMPR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1299	ARRA STIM	0880	CAMP LABONTEE IMF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1299	ARRA STIM	0880	CAMP LABONTEE IMF	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1299	ARRA STIM	0880	CAMP LABONTEE IMF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1299	ARRA STIM	0881	STATE MILITARY RES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1299	ARRA STIM	0881	STATE MILITARY RES	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1299	ARRA STIM	0881	STATE MILITARY RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1299	ARRA STIM	0882	STATEWIDE FMS/CSI	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1299	ARRA STIM	0882	STATEWIDE FMS/CSI	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1299	ARRA STIM	0882	STATEWIDE FMS/CSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		12	ADJUT	012	ADJUT	ALL OTHER				CATEGORY TOTALS			875,823	752,245	86%	2,472,145	30%	6,528,019	8,805,912	135%	14,762,642	60%	22,615,069
2018		12	ADJUT	012	ADJUT	AGENCY TOTALS							1,650,663	1,564,961	95%	3,485,829	45%	12,793,465	15,494,916	121%	22,828,630	68%	35,200,273
2018	010	13	PEASE	013	PEASE	FULL TIME	1300	PEASE DE	1385	PEASE DEVELOPMEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	FULL TIME	1300	PEASE DE	1385	PEASE DEVELOPMEN	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	FULL TIME	1305	DIV OF POI	3850	ADMINISTRATION	010	PERSONAL	8,643	5,416	63%	10,843	50%	73,801	45,063	61%	92,583	49%	137,201
2018	010	13	PEASE	013	PEASE	FULL TIME	1305	DIV OF POI	3850	ADMINISTRATION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	FULL TIME	1305	DIV OF POI	3850	ADMINISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	FULL TIME	1305	DIV OF POI	3850	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	611	0%	262	227	87%	7,332	3%	7,332
2018	010	13	PEASE	013	PEASE	FULL TIME	1305	DIV OF POI	3857	HARBOR MANAGEME	010	PERSONAL	11,083	10,576	95%	13,826	76%	93,250	94,414	101%	116,331	81%	178,550
2018	010	13	PEASE	013	PEASE	FULL TIME	1305	DIV OF POI	3857	HARBOR MANAGEME	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	FULL TIME	1305	DIV OF POI	3857	HARBOR MANAGEME	019	HOLIDAY PA	0	593	0%	543	109%	0	767	0%	4,346	18%	6,519
2018		13	PEASE	013	PEASE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			19,726	16,584	84%	25,823	64%	167,313	140,471	84%	220,592	64%	329,602
2018	010	13	PEASE	013	PEASE	PART TIME	1300	PEASE DE	1385	PEASE DEVELOPMEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	PART TIME	1305	DIV OF POI	3850	ADMINISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	PART TIME	1305	DIV OF POI	3857	HARBOR MANAGEME	050	PERSONAL	4,914	3,366	68%	5,349	63%	56,384	42,954	76%	61,365	70%	90,000
2018	010	13	PEASE	013	PEASE	PART TIME	1305	DIV OF POI	3858	DREDGING MANAGE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		13	PEASE	013	PEASE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			4,914	3,366	68%	5,349	63%	56,384	42,954	76%	61,365	70%	90,000
2018	010	13	PEASE	013	PEASE	OVERTIME	1300	PEASE DE	1385	PEASE DEVELOPMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	OVERTIME	1305	DIV OF POI	3850	ADMINISTRATION	018	OVERTIME	0	3,084	0%	292	1,057%	3,377	30,352	899%	1,348	2,252%	3,500
2018	010	13	PEASE	013	PEASE	OVERTIME	1305	DIV OF POI	3857	HARBOR MANAGEME	018	OVERTIME	908	2,041	225%	133	1,537%	3,504	16,761	478%	512	3,272%	1,500
2018	010	13	PEASE	013	PEASE	OVERTIME	1305	DIV OF POI	3858	DREDGING MANAGE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		13	PEASE	013	PEASE	OVERTIME TOTALS				CATEGORY TOTALS			908	5,125	564%	424	1,208%	6,881	47,113	685%	1,860	2,532%	5,000
2018	010	13	PEASE	013	PEASE	BENEFITS T	1300	PEASE DE	1385	PEASE DEVELOPMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	BENEFITS T	1300	PEASE DE	1386	PEASE/CELLTECH DE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	BENEFITS T	1300	PEASE DE	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	BENEFITS T	1305	DIV OF POI	3850	ADMINISTRATION	060	BENEFITS	3,660	4,372	119%	4,158	105%	31,189	36,943	118%	35,437	104%	55,159
2018	010	13	PEASE	013	PEASE	BENEFITS T	1305	DIV OF POI	3857	HARBOR MANAGEME	060	BENEFITS	7,066	7,900	112%	11,102	71%	64,292	66,704	104%	101,020	66%	152,527
2018	010	13	PEASE	013	PEASE	BENEFITS T	1305	DIV OF POI	3858	DREDGING MANAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	BENEFITS T	1305	DIV OF POI	3861	FOREIGN TRADE ZO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	BENEFITS T	9998	ERP GRAN	9758	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		13	PEASE	013	PEASE	BENEFITS TOTALS				CATEGORY TOTALS			10,725	12,272	114%	15,260	80%	95,481	103,648	109%	136,458	76%	207,686
2018	010	13	PEASE	013	PEASE	CONSULTA	1300	PEASE DE	1385	PEASE DEVELOPMEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	CONSULTA	1305	DIV OF POI	3850	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	CONSULTA	1305	DIV OF POI	3857	HARBOR MANAGEME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	CONSULTA	1305	DIV OF POI	3858	DREDGING MANAGE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		13	PEASE	013	PEASE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	CURRENT E	1300	PEASE DE	0001	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	CURRENT E	1300	PEASE DE	1385	PEASE DEVELOPMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	CURRENT E	1300	PEASE DE	1386	PEASE/CELLTECH DE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	CURRENT E	1305	DIV OF POI	3850	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	CURRENT E	1305	DIV OF POI	3857	HARBOR MANAGEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	CURRENT E	1305	DIV OF POI	3858	DREDGING MANAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	CURRENT E	1305	DIV OF POI	3861	FOREIGN TRADE ZO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	CURRENT E	9998	ERP GRAN	9758	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		13	PEASE	013	PEASE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1300	PEASE DE	1385	PEASE DEVELOPMEN	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1300	PEASE DE	1385	PEASE DEVELOPMEN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1300	PEASE DE	1385	PEASE DEVELOPMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1300	PEASE DE	1385	PEASE DEVELOPMEN	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1300	PEASE DE	1385	PEASE DEVELOPMEN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1300	PEASE DE	1385	PEASE DEVELOPMEN	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1300	PEASE DE	1385	PEASE DEVELOPMEN	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	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	013	PEASE	ALL OTHER	1300	PEASE DE	1385	PEASE DEVELOPMEN	309	PEASE REV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	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	013	PEASE	ALL OTHER	1300	PEASE DE	1385	PEASE DEVELOPMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1300	PEASE DE	1386	PEASE/CELLTECH DE	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1300	PEASE DE	1386	PEASE/CELLTECH DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3850	ADMINISTRATION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3850	ADMINISTRATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3850	ADMINISTRATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3850	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3850	ADMINISTRATION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3850	ADMINISTRATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3850	ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3850	ADMINISTRATION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3850	ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3850	ADMINISTRATION	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3850	ADMINISTRATION	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3850	ADMINISTRATION	309	PEASE REV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3850	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3857	HARBOR MANAGEME	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3857	HARBOR MANAGEME	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3857	HARBOR MANAGEME	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3857	HARBOR MANAGEME	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3857	HARBOR MANAGEME	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3857	HARBOR MANAGEME	309	PEASE REV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3857	HARBOR MANAGEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3858	DREDGING MANAGE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3858	DREDGING MANAGE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3858	DREDGING MANAGE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3858	DREDGING MANAGE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3858	DREDGING MANAGE	309	PEASE REV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3858	DREDGING MANAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3861	FOREIGN TRADE ZO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3861	FOREIGN TRADE ZO	309	PEASE REV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE	013	PEASE	ALL OTHER	1305	DIV OF POI	3861	FOREIGN TRADE ZO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		13	PEASE	013	PEASE	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		13	PEASE	013	PEASE	AGENCY TOTALS							36,274	37,347	103%	46,857	80%	326,059	334,186	102%	420,275	80%	632,288
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	1042	COMMISSIONER-ADM	010	PERSONAL	10,721	3,944	37%	10,821	36%	92,239	82,248	89%	93,102	88%	141,796
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	1042	COMMISSIONER-ADM	011	PERSONAL	19,211	10,882	57%	19,931	55%	160,471	73,039	46%	166,483	44%	251,846
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	1042	COMMISSIONER-ADM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	1302	SPECIAL DISBURSEM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	1307	DEFERRED COMPEN	010	PERSONAL	5,910	6,189	105%	6,105	101%	50,558	51,798	102%	52,223	99%	79,694
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	1307	DEFERRED COMPEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	1307	DEFERRED COMPEN	059	TEMP FULL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	1350	BUDGET OFFICE	010	PERSONAL	53,082	59,137	111%	61,572	96%	446,326	507,589	114%	517,710	98%	810,141
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	1350	BUDGET OFFICE	011	PERSONAL	8,863	9,345	105%	9,012	104%	74,036	76,303	103%	75,273	101%	115,825
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	1350	BUDGET OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	1360	BUSINESS OFFICE	010	PERSONAL	14,781	26,337	178%	20,695	127%	157,730	219,415	139%	220,832	99%	346,903
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	1360	BUSINESS OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	1375	RISK MANAGEMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	1375	RISK MANAGEMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	2556	OFFICE OF THE CHIL	010	PERSONAL	0	0	0%	10,184	0%	0	0	0%	81,471	0%	122,207
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	2556	OFFICE OF THE CHIL	011	PERSONAL	0	0	0%	7,721	0%	0	0	0%	61,766	0%	92,649
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	3308	FEMA RELIEF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	3330	SHARED SERVICE CE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	4102	PROJECT MGT, INNO	010	PERSONAL	0	0	0%	5,109	0%	0	0	0%	40,872	0%	61,308
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	4102	PROJECT MGT, INNO	012	PERSONAL	0	7,553	0%	8,182	92%	0	14,726	0%	65,459	22%	98,188
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	4103	INTERNAL AUDIT UNI	012	PERSONAL	0	0	0%	7,513	0%	0	0	0%	60,103	0%	90,154
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	6158	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	8120	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	8623	OFFICE OF COST CO	010	PERSONAL	23,611	16,643	70%	26,110	64%	175,701	144,472	82%	194,295	74%	256,594
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	8623	OFFICE OF COST CO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1400	COMMISSI	8623	OFFICE OF COST CO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1405	DIVISION C	1310	BUREAU OF ACCOUN	010	PERSONAL	60,384	72,540	120%	70,747	103%	491,009	548,131	112%	575,272	95%	881,170
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1405	DIVISION C	1310	BUREAU OF ACCOUN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1405	DIVISION C	1310	BUREAU OF ACCOUN	019	HOLIDAY PA	0	669	0%	0	0%	0	669	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1405	DIVISION C	1330	FINANCIAL REPORTIN	010	PERSONAL	29,372	29,067	99%	54,126	54%	233,451	245,274	105%	430,200	57%	646,340
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1405	DIVISION C	1330	FINANCIAL REPORTIN	011	PERSONAL	11,308	9,252	82%	13,263	70%	78,985	78,638	100%	92,639	85%	119,953
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1405	DIVISION C	1330	FINANCIAL REPORTIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1405	DIVISION C	2980	SHARED SERVICES C	010	PERSONAL	37,441	0	0%	0	0%	351,164	21,326	6%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1405	DIVISION C	2980	SHARED SERVICES C	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1405	DIVISION C	8007	SALARY ADJUSTMEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1405	DIVISION C	8007	SALARY ADJUSTMEN	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1405	DIVISION C	8007	SALARY ADJUSTMEN	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1405	DIVISION C	9999	PAYROLL DEFAULT A	010	PERSONAL	40	0	0%	0	0%	40	-6,081	-15,203%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1405	DIVISION C	9999	PAYROLL DEFAULT A	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1410	DIVISION C	1044	PERSONNEL ADMIN -	010	PERSONAL	75,551	69,826	92%	78,051	89%	609,748	674,774	111%	629,922	107%	993,937
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1410	DIVISION C	1044	PERSONNEL ADMIN -	011	PERSONAL	8,382	8,169	97%	8,594	95%	70,011	71,244	102%	71,786	99%	110,460
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1410	DIVISION C	1044	PERSONNEL ADMIN -	012	PERSONAL	0	0	0%	5,136	0%	0	0	0%	41,087	0%	61,631
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1410	DIVISION C	1044	PERSONNEL ADMIN -	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1410	DIVISION C	1044	PERSONNEL ADMIN -	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1410	DIVISION C	1044	PERSONNEL ADMIN -	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1410	DIVISION C	1049	PERSONNEL BOARD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1410	DIVISION C	1442	BUR OF EMPLOYEE F	010	PERSONAL	3,641	3,803	104%	4,149	92%	16,131	31,747	197%	18,381	173%	37,050
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1410	DIVISION C	1442	BUR OF EMPLOYEE F	011	PERSONAL	7,127	7,127	100%	7,208	99%	59,530	60,578	102%	60,212	101%	92,650
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1410	DIVISION C	1442	BUR OF EMPLOYEE F	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1410	DIVISION C	2403	DOP RETIREMENT &	010	PERSONAL	13,383	0	0%	0	0%	110,237	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1410	DIVISION C	2403	DOP RETIREMENT &	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	1303	GRAPHIC SERVICES	010	PERSONAL	14,298	0	0%	0	0%	112,718	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	1303	GRAPHIC SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	1304	PHOTOCOPY OPERA	010	PERSONAL	8,010	0	0%	0	0%	67,935	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	1304	PHOTOCOPY OPERA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	1410	HILLS AVE. WAREHO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	1411	BUREAU OF PLANNIN	010	PERSONAL	2,358	4,916	209%	2,519	195%	37,221	40,286	108%	39,766	101%	62,439
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	1411	BUREAU OF PLANNIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	1415	HEALTH FACILITIES A	010	PERSONAL	8,571	0	0%	0	0%	64,071	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	1415	HEALTH FACILITIES A	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	1440	PLANT - PROPERTY A	010	PERSONAL	17,930	23,945	134%	22,760	105%	150,346	191,350	127%	190,852	100%	293,987
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	1440	PLANT - PROPERTY A	011	PERSONAL	7,967	6,910	87%	8,774	79%	66,550	62,612	94%	73,291	85%	112,776
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	1440	PLANT - PROPERTY A	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2006	TELECOMMUNICATIC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2030	HEALTH - HUMAN SV	010	PERSONAL	28,006	27,673	99%	30,664	90%	237,257	250,470	106%	259,774	96%	403,023
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2030	HEALTH - HUMAN SV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2040	GENERAL SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2040	GENERAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2042	FACILITIES - ASSETS	010	PERSONAL	61,850	73,842	119%	76,140	97%	543,229	637,800	117%	668,734	95%	1,029,176
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2042	FACILITIES - ASSETS	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2042	FACILITIES - ASSETS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2042	FACILITIES - ASSETS	059	TEMP FULL	5,168	0	0%	0	0%	24,547	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2045	BUREAU OF COURT F	010	PERSONAL	72,502	82,694	114%	83,084	100%	605,515	687,533	114%	693,898	99%	1,088,809
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2045	BUREAU OF COURT F	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2051	BRIDGES HOUSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2080	SAFETY BUILDING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2081	EMERGENCY OPERA	010	PERSONAL	9,578	9,661	101%	9,921	97%	79,544	83,617	105%	82,395	101%	127,337
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2081	EMERGENCY OPERA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2082	DMV TESTING FACILI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2083	M - S BUILDING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2088	DOT MECHANICAL SE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2090	MORTON BUILDING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2090	MORTON BUILDING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2091	PUBLIC WORKS BUR	010	PERSONAL	105,519	0	0%	0	0%	919,299	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2091	PUBLIC WORKS BUR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2091	PUBLIC WORKS BUR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2093	61 SOUTH SPRING ST	010	PERSONAL	2,909	3,027	104%	3,059	99%	24,593	25,978	106%	25,866	100%	39,634
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2093	61 SOUTH SPRING ST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2094	WALKER BUILDING	010	PERSONAL	14,714	14,623	99%	15,093	97%	123,669	117,430	95%	126,860	93%	194,391
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2094	WALKER BUILDING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2095	LONDERGAN HALL	010	PERSONAL	5,632	5,853	104%	5,919	99%	46,539	49,061	105%	48,909	100%	75,544
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2095	LONDERGAN HALL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2096	JOHNSON HALL	010	PERSONAL	2,494	2,597	104%	2,625	99%	20,744	21,965	106%	21,826	101%	33,637
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2096	JOHNSON HALL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2097	SPAULDING HALL	010	PERSONAL	4,422	4,422	100%	4,496	98%	36,930	37,890	103%	37,541	101%	57,771
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2097	SPAULDING HALL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2098	DEPT. OF JUSTICE BU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2106	LEGISLATIVE OFFICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2167	OLD MILL #1	010	PERSONAL	5,770	5,853	101%	5,918	99%	48,826	50,373	103%	50,080	101%	76,924
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2167	OLD MILL #1	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2950	GENERAL SERVICES	010	PERSONAL	56,376	66,753	118%	62,581	107%	473,892	482,629	102%	526,051	92%	818,546
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2950	GENERAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2951	DEPT OF SAFETY / DI	010	PERSONAL	29,482	29,708	101%	30,884	96%	240,259	253,943	106%	251,686	101%	385,954
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2951	DEPT OF SAFETY / DI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2952	DOT BUILDINGS	010	PERSONAL	18,586	23,595	127%	19,908	119%	184,084	200,518	109%	197,176	102%	314,725

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2952	DOT BUILDINGS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	2998	DISCOVERY CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	3403	PRINT SHOP OPERA	010	PERSONAL	28,427	0	0%	0	0%	246,338	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	3403	PRINT SHOP OPERA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	5320	LAKES REGION CAM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	5912	EMERGENCY SUPPO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	5913	FIXED & MOBILE ASS	010	PERSONAL	21,113	0	0%	0	0%	157,791	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	5913	FIXED & MOBILE ASS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	5914	SHERIFF REIMBURSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	5964	DUBE BUILDING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	5966	ANNA PHILBROOK C	010	PERSONAL	3,160	3,290	104%	3,349	98%	26,392	28,067	106%	27,971	100%	43,043
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	5968	LACONIA COTTAGES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	6937	HEATING-STATE OW	010	PERSONAL	0	0	0%	10,187	0%	0	0	0%	81,493	0%	122,240
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	7886	PURCHASING ADMIN	010	PERSONAL	47,255	0	0%	0	0%	405,072	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	7886	PURCHASING ADMIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	8000	SURPLUS FOOD	010	PERSONAL	13,973	0	0%	0	0%	117,058	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	8000	SURPLUS FOOD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	8050	CENTRALIZED MAIL D	010	PERSONAL	5,972	6,068	102%	6,669	91%	53,446	52,938	99%	59,689	89%	89,701
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	8050	CENTRALIZED MAIL D	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	8100	SURPLUS PROPERTY	010	PERSONAL	6,516	0	0%	0	0%	55,652	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	8100	SURPLUS PROPERTY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	8116	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	8118	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1415	DIVISION C	8185	STATE ADMINISTRAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1417	DIV PROCU	1961	PROCUREMENT CAR	010	PERSONAL	0	5,247	0%	3,245	162%	0	10,393	0%	25,956	40%	38,934
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1417	DIV PROCU	5114	PURCHASING ADMIN	010	PERSONAL	0	48,706	0%	63,734	76%	0	480,590	0%	509,868	94%	764,802
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1417	DIV PROCU	5118	FIXED & MOBILE ASS	010	PERSONAL	0	19,540	0%	23,064	85%	0	169,942	0%	184,514	92%	276,771
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1417	DIV PROCU	5120	GRAPHIC SERVICES	010	PERSONAL	0	14,163	0%	14,341	99%	0	124,235	0%	114,731	108%	172,097
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1417	DIV PROCU	5127	PHOTOCOPY OPERA	010	PERSONAL	0	6,564	0%	7,342	89%	0	57,596	0%	58,733	98%	88,100
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1417	DIV PROCU	5128	PRINT SHOP OPERA	010	PERSONAL	0	27,959	0%	31,692	88%	0	251,343	0%	253,537	99%	380,306
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1417	DIV PROCU	5129	SURPLUS FOOD	010	PERSONAL	0	13,964	0%	15,458	90%	0	120,751	0%	123,664	98%	185,496
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1417	DIV PROCU	5132	STATE ADMINISTRAT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1417	DIV PROCU	5133	SURPLUS PROPERTY	010	PERSONAL	0	6,652	0%	7,451	89%	0	58,557	0%	59,609	98%	89,413
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1419	DIV PUBLI	5141	PUBLIC WORKS DES	010	PERSONAL	0	114,254	0%	134,693	85%	0	977,775	0%	1,077,547	91%	1,616,320
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1420	FINANCIAL	1370	FINANCIAL DATA MG	010	PERSONAL	138,409	137,181	99%	155,659	88%	1,166,329	1,145,903	98%	1,311,687	87%	2,016,772
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1420	FINANCIAL	1370	FINANCIAL DATA MG	012	PERSONAL	8,382	7,553	90%	7,868	96%	70,011	68,447	98%	65,721	104%	109,560
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1420	FINANCIAL	1370	FINANCIAL DATA MG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1420	FINANCIAL	1370	FINANCIAL DATA MG	019	HOLIDAY PA	0	789	0%	0	0%	0	789	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1420	FINANCIAL	1370	FINANCIAL DATA MG	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1420	FINANCIAL	8119	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1435	RISK AND	2901	RISK MANAGEMENT	010	PERSONAL	64,326	74,860	116%	89,207	84%	486,751	642,747	132%	675,020	95%	1,078,796
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1435	RISK AND	2901	RISK MANAGEMENT	011	PERSONAL	8,382	8,357	100%	8,524	98%	70,011	71,419	102%	71,201	100%	109,560
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1435	RISK AND	2901	RISK MANAGEMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1435	RISK AND	2901	RISK MANAGEMENT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1435	RISK AND	2903	RETIREES HEALTH IN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1497	STATE SUI	8160	SURPLUS PROPERTY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1497	STATE SUI	8160	SURPLUS PROPERTY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1497	STATE SUI	8160	SURPLUS PROPERTY	059	TEMP FULL	2,800	2,685	96%	3,862	70%	17,892	24,501	137%	24,676	99%	41,080
2018	010	14	ADMIN	014	ADMIN	FULL TIME	1499	ARRA STIM	0887	STATE ENERGY PRO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		14	ADMIN	014	ADMIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,213,666	1,224,386	101%	1,404,920	87%	10,157,877	10,375,337	102%	11,569,417	90%	17,748,160
2018	010	14	ADMIN	014	ADMIN	PART TIME	1400	COMMISSI	1350	BUDGET OFFICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1400	COMMISSI	1360	BUSINESS OFFICE	050	PERSONAL	2,560	0	0%	0	0%	21,134	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1400	COMMISSI	2327	OPEB	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1400	COMMISSI	8623	OFFICE OF COST CO	050	PERSONAL	4,966	10,346	208%	8,157	127%	41,342	81,743	198%	67,903	120%	106,607
2018	010	14	ADMIN	014	ADMIN	PART TIME	1405	DIVISION C	1310	BUREAU OF ACCOUN	050	PERSONAL	2,364	2,364	100%	2,524	94%	17,841	18,577	104%	19,049	98%	29,272
2018	010	14	ADMIN	014	ADMIN	PART TIME	1405	DIVISION C	2980	SHARED SERVICES (	050	PERSONAL	2,393	0	0%	0	0%	33,106	881	3%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1410	DIVISION C	1044	PERSONNEL ADMIN -	050	PERSONAL	16,815	20,204	120%	29,199	69%	131,242	148,342	113%	227,901	65%	364,831
2018	010	14	ADMIN	014	ADMIN	PART TIME	1410	DIVISION C	1048	EMPLOYEE EDUCATI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1410	DIVISION C	1049	PERSONNEL BOARD	050	PERSONAL	1,000	200	20%	2,639	8%	4,600	2,400	52%	12,139	20%	19,000
2018	010	14	ADMIN	014	ADMIN	PART TIME	1410	DIVISION C	1442	BUR OF EMPLOYEE F	050	PERSONAL	0	0	0%	0	0%	9,343	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	1410	HILLS AVE. WAREHO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	1411	BUREAU OF PLANNIN	050	PERSONAL	1,824	0	0%	7	0%	12,341	0	0%	50	0%	50
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	1440	PLANT - PROPERTY A	050	PERSONAL	2,300	0	0%	2,905	0%	21,139	4,199	20%	26,702	16%	40,338
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2006	TELECOMMUNICATIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2040	GENERAL SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2042	FACILITIES - ASSETS	050	PERSONAL	23,326	25,067	107%	25,123	100%	200,033	217,862	109%	215,442	101%	340,000
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2045	BUREAU OF COURT F	050	PERSONAL	31,351	31,091	99%	36,660	85%	260,335	255,425	98%	304,418	84%	458,600
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2051	BRIDGES HOUSE	050	PERSONAL	400	430	107%	467	92%	8,570	1,625	19%	9,997	16%	14,321
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2072	F - G BUILDING	050	PERSONAL	0	1,042	0%	1,200	87%	8,140	8,308	102%	9,673	86%	14,402
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2080	SAFETY BUILDING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2081	EMERGENCY OPERA	050	PERSONAL	2,092	1,984	95%	2,632	75%	17,746	13,342	75%	22,326	60%	30,500
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2082	DMV TESTING FACILI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2083	M - S BUILDING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2086	FIRE MARSHAL OFFI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2088	DOT MECHANICAL SE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2089	DOT MATERIALS BUI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2090	MORTON BUILDING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2091	PUBLIC WORKS BUR	050	PERSONAL	11,517	0	0%	0	0%	93,226	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2094	WALKER BUILDING	050	PERSONAL	6,024	4,875	81%	7,092	69%	47,589	41,908	88%	56,026	75%	82,000
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2095	LONDERGAN HALL	050	PERSONAL	2,106	567	27%	3,195	18%	13,515	15,887	118%	20,498	78%	34,198
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2096	JOHNSON HALL	050	PERSONAL	992	0	0%	996	0%	11,757	0	0%	11,806	0%	13,300
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2097	SPAULDING HALL	050	PERSONAL	992	1,885	190%	1,204	157%	8,300	15,376	185%	10,072	153%	17,563
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2098	DEPT. OF JUSTICE BU	050	PERSONAL	2,155	3,903	181%	2,895	135%	19,718	25,720	130%	26,494	97%	38,500
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2099	UPHAM-WALKER HO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2106	LEGISLATIVE OFFICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2167	OLD MILL #1	050	PERSONAL	1,046	1,237	118%	1,343	92%	8,427	8,912	106%	10,824	82%	16,089
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2950	GENERAL SERVICES	050	PERSONAL	18,841	20,424	108%	20,611	99%	159,865	174,455	109%	174,882	100%	274,052
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2951	DEPT OF SAFETY / DI	050	PERSONAL	8,223	7,222	88%	7,066	102%	69,544	66,222	95%	59,754	111%	96,720
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	2952	DOT BUILDINGS	050	PERSONAL	7,433	7,551	102%	8,178	92%	63,302	63,219	100%	69,648	91%	104,620
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	3403	PRINT SHOP OPERA	050	PERSONAL	3,150	0	0%	0	0%	28,029	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	5320	LAKES REGION CAM	050	PERSONAL	3,587	1,834	51%	4,330	42%	30,900	21,619	70%	37,300	58%	56,151
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	5913	FIXED & MOBILE ASS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	5964	DUBE BUILDING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	5966	ANNA PHILBROOK C	050	PERSONAL	2,550	2,732	107%	2,300	119%	24,234	20,650	85%	21,859	94%	34,324
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	5968	LACONIA COTTAGES	050	PERSONAL	1,682	1,388	82%	1,453	95%	14,344	15,037	105%	12,392	121%	20,000
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	6937	HEATING-STATE OW	050	PERSONAL	0	4,328	0%	8,861	49%	0	33,983	0%	70,890	48%	106,335
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	7886	PURCHASING ADMIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	8000	SURPLUS FOOD	050	PERSONAL	3,415	0	0%	0	0%	15,431	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	8050	CENTRALIZED MAIL D	050	PERSONAL	1,882	1,421	76%	2,861	50%	15,719	19,994	127%	23,903	84%	39,943
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	8100	SURPLUS PROPERTY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1415	DIVISION C	8185	STATE ADMINISTRAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1417	DIV PROCU	5127	PHOTOCOPY OPERA	050	PERSONAL	0	1,326	0%	1,417	94%	0	10,093	0%	11,333	89%	17,000
2018	010	14	ADMIN	014	ADMIN	PART TIME	1417	DIV PROCU	5128	PRINT SHOP OPERA	050	PERSONAL	0	3,275	0%	3,708	88%	0	29,399	0%	29,667	99%	44,500
2018	010	14	ADMIN	014	ADMIN	PART TIME	1417	DIV PROCU	5129	SURPLUS FOOD	050	PERSONAL	0	1,711	0%	3,333	51%	0	6,515	0%	26,667	24%	40,000
2018	010	14	ADMIN	014	ADMIN	PART TIME	1417	DIV PROCU	5132	STATE ADMINISTRAT	050	PERSONAL	0	0	0%	2,491	0%	0	0	0%	19,925	0%	29,888
2018	010	14	ADMIN	014	ADMIN	PART TIME	1419	DIV PUBLI	5141	PUBLIC WORKS DES	050	PERSONAL	0	15,073	0%	39,304	38%	0	102,286	0%	314,433	33%	471,650
2018	010	14	ADMIN	014	ADMIN	PART TIME	1420	FINANCIAL	1370	FINANCIAL DATA MG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1425	GAL CERT	7770	GAL CERTIFICATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	PART TIME	1435	RISK AND	2901	RISK MANAGEMENT	050	PERSONAL	2,594	2,104	81%	3,642	58%	26,897	20,776	77%	37,763	55%	66,600
2018	010	14	ADMIN	014	ADMIN	PART TIME	1499	ARRA STIM	0887	STATE ENERGY PRO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		14	ADMIN	014	ADMIN	PART TIME	TEMP PERSONNEL TOTALS			CATEGORY TOTALS			169,579	175,584	104%	237,792	74%	1,437,708	1,444,754	100%	1,961,736	74%	3,021,354
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1400	COMMISSI	1042	COMMISSIONER-ADM	018	OVERTIME	17	0	0%	17	0%	262	0	0%	163	0%	245
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1400	COMMISSI	1350	BUDGET OFFICE	018	OVERTIME	2,523	264	10%	1,835	14%	9,206	2,615	28%	6,695	39%	12,000
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1400	COMMISSI	1360	BUSINESS OFFICE	018	OVERTIME	0	0	0%	42	0%	1,152	146	13%	312	47%	500
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1400	COMMISSI	1375	RISK MANAGEMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1400	COMMISSI	3308	FEMA RELIEF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1405	DIVISION C	1310	BUREAU OF ACCOUN	018	OVERTIME	405	398	98%	787	51%	1,335	4,075	305%	2,593	157%	17,700
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1405	DIVISION C	1330	FINANCIAL REPORTIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1405	DIVISION C	2980	SHARED SERVICES C	018	OVERTIME	600	0	0%	0	0%	3,389	51	2%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1410	DIVISION C	1044	PERSONNEL ADMIN -	018	OVERTIME	0	0	0%	101	0%	544	370	68%	664	56%	1,212
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1410	DIVISION C	1442	BUR OF EMPLOYEE F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1410	DIVISION C	2403	DOP RETIREMENT &	018	OVERTIME	539	0	0%	0	0%	539	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	1304	PHOTOCOPY OPERA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	1415	HEALTH FACILITIES A	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2006	TELECOMMUNICATIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2030	HEALTH - HUMAN SV	018	OVERTIME	1,517	1,523	100%	1,004	152%	20,551	21,460	104%	13,601	158%	22,529
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2040	GENERAL SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2042	FACILITIES - ASSETS	018	OVERTIME	6,081	4,973	82%	10,524	47%	23,603	28,187	119%	40,849	69%	72,000
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2045	BUREAU OF COURT F	018	OVERTIME	5,665	7,317	129%	7,110	103%	40,033	64,728	162%	50,246	129%	90,600
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2051	BRIDGES HOUSE	018	OVERTIME	0	0	0%	42	0%	0	0	0%	332	0%	498
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2080	SAFETY BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2081	EMERGENCY OPERA	018	OVERTIME	1,211	1,176	97%	1,252	94%	4,723	7,461	158%	4,883	153%	10,080
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2082	DMV TESTING FACILI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2083	M - S BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2086	FIRE MARSHAL OFFIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2088	DOT MECHANICAL SE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2089	DOT MATERIALS BUI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2090	MORTON BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2091	PUBLIC WORKS BUR	018	OVERTIME	1,095	0	0%	0	0%	7,512	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2093	61 SOUTH SPRING ST	018	OVERTIME	6	-4	-70%	17	-23%	242	217	90%	733	30%	2,799
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2094	WALKER BUILDING	018	OVERTIME	2,419	1,197	49%	2,050	58%	8,698	9,962	115%	7,373	135%	13,694
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2095	LONDERGAN HALL	018	OVERTIME	492	311	63%	381	82%	2,712	805	30%	2,103	38%	3,850
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2096	JOHNSON HALL	018	OVERTIME	70	110	156%	235	47%	322	110	34%	1,080	10%	2,609
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2097	SPAULDING HALL	018	OVERTIME	529	1,000	189%	490	204%	5,115	6,562	128%	4,738	138%	7,531
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2098	DEPT. OF JUSTICE BU	018	OVERTIME	0	577	0%	226	255%	0	577	0%	1,811	32%	2,717
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2106	LEGISLATIVE OFFICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2167	OLD MILL #1	018	OVERTIME	0	771	0%	440	175%	804	4,442	553%	2,106	211%	5,281
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2950	GENERAL SERVICES	018	OVERTIME	5,275	6,407	121%	4,765	134%	40,582	38,872	96%	36,659	106%	56,069
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2951	DEPT OF SAFETY / D	018	OVERTIME	4,227	2,636	62%	4,734	56%	19,383	23,247	120%	21,705	107%	28,794
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	2952	DOT BUILDINGS	018	OVERTIME	643	1,047	163%	928	113%	5,056	7,859	155%	7,293	108%	12,773
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	3403	PRINT SHOP OPERA	018	OVERTIME	0	0	0%	0	0%	106	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	5320	LAKES REGION CAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	5912	EMERGENCY SUPPO	018	OVERTIME	0	0	0%	0	0%	534	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	5966	ANNA PHILBROOK CE	018	OVERTIME	770	0	0%	609	0%	1,758	2,149	122%	1,389	155%	2,501
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	5968	LACONIA COTTAGES	018	OVERTIME	0	0	0%	19	0%	0	0	0%	152	0%	228
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	6937	HEATING-STATE OWI	018	OVERTIME	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	7886	PURCHASING ADMIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	8000	SURPLUS FOOD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	8050	CENTRALIZED MAIL D	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1415	DIVISION C	8100	SURPLUS PROPERTY	018	OVERTIME	0	0	0%	0	0%	-24	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1417	DIV PROCU	5114	PURCHASING ADMIN	018	OVERTIME	0	0	0%	17	0%	0	155	0%	133	116%	200
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1417	DIV PROCU	5127	PHOTOCOPY OPERA	018	OVERTIME	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1417	DIV PROCU	5128	PRINT SHOP OPERA	018	OVERTIME	0	0	0%	125	0%	0	104	0%	1,000	10%	1,500
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1417	DIV PROCU	5129	SURPLUS FOOD	018	OVERTIME	0	0	0%	21	0%	0	227	0%	167	136%	250
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1417	DIV PROCU	5133	SURPLUS PROPERTY	018	OVERTIME	0	0	0%	0	0%	0	1	0%	1	149%	1
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1417	DIV PROCU	5134	EMERGENCY SUPPO	018	OVERTIME	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1419	DIV PUBLI	5141	PUBLIC WORKS DES	018	OVERTIME	0	1,750	0%	3,750	47%	0	10,356	0%	30,000	35%	45,000
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1420	FINANCIAL	1370	FINANCIAL DATA MG	018	OVERTIME	5,528	3,184	58%	5,708	56%	41,010	60,507	148%	42,345	143%	67,000
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1435	RISK AND	2901	RISK MANAGEMENT	018	OVERTIME	3,380	2,644	78%	3,858	69%	11,033	8,553	78%	12,590	68%	20,000
2018	010	14	ADMIN	014	ADMIN	OVERTIME	1497	STATE SUI	8160	SURPLUS PROPERTY	018	OVERTIME	0	206	0%	642	32%	4,195	3,436	82%	4,066	85%	7,700
2018		14	ADMIN	014	ADMIN	OVERTIME TOTALS				CATEGORY TOTALS			42,991	37,486	87%	52,101	72%	254,375	307,235	121%	300,785	102%	512,362
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1400	COMMISSI	1042	COMMISSIONER-ADM	060	BENEFITS	13,651	7,271	53%	14,440	50%	113,435	75,822	67%	119,986	63%	181,633
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1400	COMMISSI	1302	SPECIAL DISBURSEM	060	BENEFITS	0	242	0%	0	0%	0	242	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1400	COMMISSI	1307	DEFERRED COMPEN	060	BENEFITS	1,972	2,008	102%	2,047	98%	16,543	16,908	102%	17,167	98%	26,392
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1400	COMMISSI	1350	BUDGET OFFICE	060	BENEFITS	26,573	29,535	111%	31,268	94%	216,106	247,543	115%	254,292	97%	402,171
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1400	COMMISSI	1356	RETIREES HEALTH IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1400	COMMISSI	1360	BUSINESS OFFICE	060	BENEFITS	6,126	9,507	155%	7,729	123%	65,017	73,217	113%	82,037	89%	121,486
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1400	COMMISSI	1373	E-GOVERNMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1400	COMMISSI	1375	RISK MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1400	COMMISSI	1376	CHAP. 65 L86-RETIRE	060	BENEFITS	3,467	2,102	61%	4,010	52%	26,873	18,524	69%	31,083	60%	44,875
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1400	COMMISSI	2327	OPEB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1400	COMMISSI	2556	OFFICE OF THE CHIL	060	BENEFITS	0	0	0%	7,790	0%	0	0	0%	62,322	0%	93,483
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1400	COMMISSI	2999	CUSTOMER SVCS IM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1400	COMMISSI	3308	FEMA RELIEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1400	COMMISSI	3330	SHARED SERVICE CE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1400	COMMISSI	4102	PROJECT MGT, INNO	060	BENEFITS	0	3,647	0%	5,498	66%	0	6,143	0%	43,985	14%	65,978
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1400	COMMISSI	4103	INTERNAL AUDIT UNI	060	BENEFITS	0	0	0%	2,921	0%	0	0	0%	23,366	0%	35,049
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1400	COMMISSI	6158	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1400	COMMISSI	8120	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1400	COMMISSI	8159	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1400	COMMISSI	8623	OFFICE OF COST CO	060	BENEFITS	11,451	11,709	102%	9,824	119%	83,501	96,638	116%	71,634	135%	121,304
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1405	DIVISION C	1310	BUREAU OF ACCOUN	060	BENEFITS	31,604	34,716	110%	40,391	86%	253,082	267,293	106%	323,448	83%	482,280
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1405	DIVISION C	1315	AUDIT FUNDS SET AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1405	DIVISION C	1330	FINANCIAL REPORTIN	060	BENEFITS	17,575	15,296	87%	29,302	52%	139,742	126,124	90%	232,978	54%	349,958
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1405	DIVISION C	2980	SHARED SERVICES C	060	BENEFITS	19,456	0	0%	0	0%	175,847	10,665	6%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS T	1405	DIVISION C	7998	DEFAULT ACCOUNTI	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1405	DIVISION C	7999	DEFAULT ACCOUNTI	060	BENEFITS	-54	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1405	DIVISION C	8007	SALARY ADJUSTMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1405	DIVISION C	8008	BENEFIT ADJUSTMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1405	DIVISION C	8112	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1405	DIVISION C	9999	PAYROLL DEFAULT A	060	BENEFITS	3	0	0%	0	0%	3	909	29,714%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1410	DIVISION C	1044	PERSONNEL ADMIN -	060	BENEFITS	44,525	39,678	89%	48,438	82%	340,607	352,646	104%	370,541	95%	587,232
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1410	DIVISION C	1046	FLEXIBLE SPENDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1410	DIVISION C	1048	EMPLOYEE EDUCATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1410	DIVISION C	1049	PERSONNEL BOARD	060	BENEFITS	77	15	20%	202	8%	352	184	52%	929	20%	1,454
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1410	DIVISION C	1442	BUR OF EMPLOYEE F	060	BENEFITS	5,337	5,370	101%	4,461	120%	27,274	45,298	166%	22,796	199%	42,896
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1410	DIVISION C	2403	DOP RETIREMENT &	060	BENEFITS	8,933	0	0%	0	0%	75,288	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1412	BUSINESS	1355	NASBO CONFERENC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	1303	GRAPHIC SERVICES	060	BENEFITS	8,271	0	0%	0	0%	62,863	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	1304	PHOTOCOPY OPERA	060	BENEFITS	4,137	0	0%	0	0%	36,223	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	1410	HILLS AVE. WAREHO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	1411	BUREAU OF PLANNIN	060	BENEFITS	843	1,848	219%	952	194%	11,648	15,439	133%	13,161	117%	23,051
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	1415	HEALTH FACILITIES A	060	BENEFITS	3,521	0	0%	0	0%	25,661	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	1440	PLANT - PROPERTY A	060	BENEFITS	12,826	14,513	113%	13,553	107%	106,060	120,866	114%	112,069	108%	172,580
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2006	TELECOMMUNICATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2030	HEALTH - HUMAN SV	060	BENEFITS	18,486	16,427	89%	20,595	80%	150,472	157,267	105%	167,643	94%	261,726
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2040	GENERAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2042	FACILITIES - ASSETS	060	BENEFITS	41,988	44,869	107%	50,301	89%	334,531	380,192	114%	400,768	95%	626,324
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2045	BUREAU OF COURT F	060	BENEFITS	48,160	53,830	112%	56,238	96%	395,221	443,455	112%	461,518	96%	730,587
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2051	BRIDGES HOUSE	060	BENEFITS	31	33	107%	39	84%	656	124	19%	834	15%	1,194
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2072	F - G BUILDING	060	BENEFITS	0	80	0%	92	87%	623	636	102%	740	86%	1,102
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2080	SAFETY BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2081	EMERGENCY OPERA	060	BENEFITS	4,399	4,431	101%	4,630	96%	35,182	36,744	104%	37,035	99%	57,373
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2082	DMV TESTING FACILI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2083	M - S BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2085	OLD LABOR BUILDIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2086	FIRE MARSHAL OFFI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2088	DOT MECHANICAL SE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2089	DOT MATERIALS BUI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2090	MORTON BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2091	PUBLIC WORKS BUR	060	BENEFITS	51,958	0	0%	0	0%	439,393	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2093	61 SOUTH SPRING S	060	BENEFITS	1,182	1,252	106%	1,330	94%	9,782	10,391	106%	11,012	94%	17,034
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2094	WALKER BUILDING	060	BENEFITS	9,170	9,765	106%	9,655	101%	73,250	75,634	103%	77,125	98%	119,071
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2095	LONDERGAN HALL	060	BENEFITS	3,312	3,282	99%	3,535	93%	26,614	27,583	104%	28,407	97%	44,170
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2096	JOHNSON HALL	060	BENEFITS	2,655	2,706	102%	2,829	96%	21,993	22,120	101%	23,433	94%	35,976
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2097	SPAULDING HALL	060	BENEFITS	3,601	3,756	104%	3,780	99%	29,738	31,505	106%	31,219	101%	48,395
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2098	DEPT. OF JUSTICE BU	060	BENEFITS	165	550	334%	262	210%	1,508	2,220	147%	2,397	93%	3,483
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2099	UPHAM-WALKER HO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2106	LEGISLATIVE OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2167	OLD MILL #1	060	BENEFITS	3,795	4,926	130%	3,990	123%	31,493	38,641	123%	33,108	117%	51,312
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2950	GENERAL SERVICES	060	BENEFITS	33,780	36,273	107%	42,939	84%	278,726	285,112	102%	354,294	80%	507,214
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2951	DEPT OF SAFETY / DI	060	BENEFITS	25,948	24,791	96%	26,504	94%	198,380	217,428	110%	202,632	107%	320,126
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	2952	DOT BUILDINGS	060	BENEFITS	12,065	13,804	114%	14,883	93%	126,777	120,632	95%	156,384	77%	231,398
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	3403	PRINT SHOP OPERA	060	BENEFITS	16,600	0	0%	0	0%	150,563	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	5320	LAKES REGION CAM	060	BENEFITS	274	140	51%	331	42%	2,364	1,654	70%	2,853	58%	4,296
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	5912	EMERGENCY SUPPO	060	BENEFITS	0	0	0%	0	0%	320	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	5913	FIXED & MOBILE ASS	060	BENEFITS	11,530	0	0%	0	0%	81,079	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	5964	DUBE BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	5966	ANNA PHILBROOK CE	060	BENEFITS	2,263	2,204	97%	2,340	94%	17,950	18,544	103%	18,558	100%	28,844
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	5968	LACONIA COTTAGES	060	BENEFITS	129	106	82%	114	93%	1,097	1,150	105%	976	118%	1,575
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	6937	HEATING-STATE OW	060	BENEFITS	0	331	0%	5,570	6%	0	2,600	0%	44,563	6%	66,845
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	7886	PURCHASING ADMIN	060	BENEFITS	27,591	0	0%	0	0%	218,720	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	8000	SURPLUS FOOD	060	BENEFITS	8,332	0	0%	0	0%	67,689	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	8050	CENTRALIZED MAIL D	060	BENEFITS	2,778	2,780	100%	4,286	65%	30,521	23,728	78%	47,079	50%	65,800
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	8100	SURPLUS PROPERTY	060	BENEFITS	4,163	0	0%	0	0%	33,518	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	8116	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	8118	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	8175	TEMPORARY EMERG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1415	DIVISION C	8185	STATE ADMINISTRAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1417	DIV PROCU	1961	PROCUREMENT CAR	060	BENEFITS	0	2,382	0%	1,627	146%	0	4,745	0%	13,015	36%	19,523
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1417	DIV PROCU	5114	PURCHASING ADMIN	060	BENEFITS	0	28,639	0%	37,645	76%	0	266,729	0%	301,161	89%	451,742
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1417	DIV PROCU	5118	FIXED & MOBILE ASS	060	BENEFITS	0	11,407	0%	12,043	95%	0	95,994	0%	96,345	100%	144,518
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1417	DIV PROCU	5120	GRAPHIC SERVICES	060	BENEFITS	0	7,677	0%	8,021	96%	0	64,247	0%	64,171	100%	96,257
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1417	DIV PROCU	5127	PHOTOCOPY OPERA	060	BENEFITS	0	4,246	0%	6,484	65%	0	35,353	0%	51,875	68%	77,813
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1417	DIV PROCU	5128	PRINT SHOP OPERA	060	BENEFITS	0	18,946	0%	19,550	97%	0	145,226	0%	156,401	93%	234,601
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1417	DIV PROCU	5129	SURPLUS FOOD	060	BENEFITS	0	9,440	0%	9,221	102%	0	71,501	0%	73,768	97%	110,652
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1417	DIV PROCU	5132	STATE ADMINISTRAT	060	BENEFITS	0	0	0%	191	0%	0	0	0%	1,524	0%	2,286
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1417	DIV PROCU	5133	SURPLUS PROPERTY	060	BENEFITS	0	4,269	0%	4,675	91%	0	35,809	0%	37,400	96%	56,100
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1417	DIV PROCU	5134	EMERGENCY SUPPO	060	BENEFITS	0	0	0%	4	0%	0	0	0%	33	0%	49
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1419	DIV PUBLIC	5141	PUBLIC WORKS DES	060	BENEFITS	0	57,911	0%	69,335	84%	0	485,619	0%	554,677	88%	832,016
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1420	FINANCIAL	1370	FINANCIAL DATA MG	060	BENEFITS	65,763	66,819	102%	74,727	89%	542,438	553,999	102%	616,371	90%	959,154
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1420	FINANCIAL	8119	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1425	GAL CERT	7770	GAL CERTIFICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1430	COMM ON	7780	COMM ON THE STAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1435	RISK AND I	2901	RISK MANAGEMENT	060	BENEFITS	40,056	46,338	116%	55,675	83%	301,008	390,355	130%	418,385	93%	668,028
2018	010	14	ADMIN	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	ADMIN	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	ADMIN	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	ADMIN	014	ADMIN	BENEFITS	1460	BUR OF GE	2105	LAW ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1460	BUR OF GE	8030	VENDING MACHINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	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	ADMIN	014	ADMIN	BENEFITS	1475	BUREAU O	8044	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1480	GRAPHIC S	8002	PHOTOCOPIER INVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1490	FACILITIES	3144	EMERGENCY BLDG.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1490	FACILITIES	8129	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1497	STATE SUI	8160	SURPLUS PROPERTY	060	BENEFITS	2,627	2,616	100%	3,205	82%	18,546	23,460	126%	22,626	104%	37,908
2018	010	14	ADMIN	014	ADMIN	BENEFITS	1499	ARRA STIM	0887	STATE ENERGY PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	BENEFITS	9998	ERP GRAN	9759	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	011	14	ADMIN	014	ADMIN	BENEFITS	1405	DIVISION C	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	14	ADMIN	014	ADMIN	BENEFITS	1405	DIVISION C	1330	FINANCIAL REPORTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	14	ADMIN	014	ADMIN	BENEFITS	1405	DIVISION C	1330	FINANCIAL REPORTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	14	ADMIN	014	ADMIN	BENEFITS	1405	DIVISION C	1330	FINANCIAL REPORTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	14	ADMIN	014	ADMIN	BENEFITS	1405	DIVISION C	1330	FINANCIAL REPORTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN	014	ADMIN	BENEFITS	1405	DIVISION C	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	040	14	ADMIN	014	ADMIN	BENEFITS T	1405	DIVISION C	7998	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN	014	ADMIN	BENEFITS T	1405	DIVISION C	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		14	ADMIN	014	ADMIN	BENEFITS TOTALS				CATEGORY TOTALS			663,094	664,484	100%	779,472	85%	5,396,279	5,544,858	103%	6,292,124	88%	9,666,314
2018	010	14	ADMIN	014	ADMIN	CONSULTA	1400	COMMISSI	0842	SW BUSINESS PROC	046	CONSULTAI	0	0	0%	7,148	0%	0	0	0%	57,187	0%	85,780
2018	010	14	ADMIN	014	ADMIN	CONSULTA	1400	COMMISSI	1042	COMMISSIONER-ADM	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CONSULTA	1400	COMMISSI	1356	RETIREES HEALTH IN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CONSULTA	1400	COMMISSI	2327	OPEB	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CONSULTA	1405	DIVISION C	1310	BUREAU OF ACCOUN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CONSULTA	1410	DIVISION C	1044	PERSONNEL ADMIN -	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CONSULTA	1415	DIVISION C	2040	GENERAL SERVICES	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CONSULTA	1415	DIVISION C	2042	FACILITIES - ASSETS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CONSULTA	1415	DIVISION C	2045	BUREAU OF COURT F	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CONSULTA	1415	DIVISION C	5320	LAKES REGION CAMP	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CONSULTA	1415	DIVISION C	5913	FIXED & MOBILE ASS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CONSULTA	1415	DIVISION C	8185	STATE ADMINISTRAT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CONSULTA	1415	DIVISION C	8686	ASSET MONETIZATIO	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CONSULTA	1420	FINANCIAL	1370	FINANCIAL DATA MG	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMIN	014	ADMIN	CONSULTA	1425	GAL CERTI	7770	GAL CERTIFICATION	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		14	ADMIN	014	ADMIN	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	7,148	0%	0	0	0%	57,187	0%	85,781
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1400	COMMISSI	0842	SW BUSINESS PROC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1400	COMMISSI	1042	COMMISSIONER-ADM	020	CURRENT E	348	5	1%	905	1%	1,139	713	63%	2,962	24%	5,450
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1400	COMMISSI	1302	SPECIAL DISBURSEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1400	COMMISSI	1307	DEFERRED COMPEN	020	CURRENT E	178	230	129%	243	95%	1,094	476	44%	1,490	32%	2,250
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1400	COMMISSI	1350	BUDGET OFFICE	020	CURRENT E	724	1,217	168%	947	129%	11,482	3,349	29%	15,016	22%	27,898
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1400	COMMISSI	1356	RETIREES HEALTH IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1400	COMMISSI	1360	BUSINESS OFFICE	020	CURRENT E	199	407	205%	145	280%	2,159	1,886	87%	1,575	120%	2,960
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1400	COMMISSI	1373	E-GOVERNMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1400	COMMISSI	1375	RISK MANAGEMENT I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1400	COMMISSI	1376	CHAP. 65 L86-RETIRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1400	COMMISSI	2327	OPEB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1400	COMMISSI	2556	OFFICE OF THE CHIL	020	CURRENT E	0	0	0%	2,197	0%	0	0	0%	17,574	0%	26,361
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1400	COMMISSI	2999	CUSTOMER SVCS IM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1400	COMMISSI	3308	FEMA RELIEF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1400	COMMISSI	3330	SHARED SERVICE CE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1400	COMMISSI	4102	PROJECT MGT, INNO	020	CURRENT E	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1400	COMMISSI	4103	INTERNAL AUDIT UNI	020	CURRENT E	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1400	COMMISSI	6158	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1400	COMMISSI	8120	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1400	COMMISSI	8159	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1400	COMMISSI	8623	OFFICE OF COST CO	020	CURRENT E	3,881	5,665	146%	4,276	132%	33,494	32,411	97%	36,904	88%	55,955
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1405	DIVISION C	1310	BUREAU OF ACCOUN	020	CURRENT E	-3,901	6,809	0%	475	1,434%	-821	7,836	0%	3,800	206%	5,700
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1405	DIVISION C	1315	AUDIT FUNDS SET AS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1405	DIVISION C	1330	FINANCIAL REPORTIN	020	CURRENT E	633	663	105%	989	67%	9,251	8,568	93%	14,466	59%	17,200
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1405	DIVISION C	2980	SHARED SERVICES C	020	CURRENT E	1,838	0	0%	0	0%	2,282	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1405	DIVISION C	7998	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1405	DIVISION C	7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1405	DIVISION C	8007	SALARY ADJUSTMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1405	DIVISION C	8008	BENEFIT ADJUSTMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1405	DIVISION C	8112	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1405	DIVISION C	9999	PAYROLL DEFAULT A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1410	DIVISION C	1044	PERSONNEL ADMIN -	020	CURRENT E	820	1,004	122%	1,878	53%	3,812	2,565	67%	8,733	29%	12,787
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1410	DIVISION C	1046	FLEXIBLE SPENDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1410	DIVISION C	1048	EMPLOYEE EDUCATI	020	CURRENT E	4,965	1,216	24%	2,836	43%	18,796	11,600	62%	10,736	108%	27,000
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1410	DIVISION C	1049	PERSONNEL BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1410	DIVISION C	1442	BUR OF EMPLOYEE F	020	CURRENT E	40	5	12%	243	2%	45	13	30%	269	5%	300
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1410	DIVISION C	6027	STATE-WIDE EMPLOY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1412	BUSINESS	0001	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1412	BUSINESS	1355	NASBO CONFERENC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	1303	GRAPHIC SERVICES	020	CURRENT E	243	0	0%	0	0%	1,762	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	1304	PHOTOCOPY OPERA	020	CURRENT E	21	0	0%	419	0%	219	0	0%	3,348	0%	5,022
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	1410	HILLS AVE. WAREHO	020	CURRENT E	82	0	0%	37	0%	4,521	2,891	64%	2,048	141%	2,938
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	1411	BUREAU OF PLANNIN	020	CURRENT E	0	799	0%	100	799%	237	846	357%	207	410%	1,200
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	1415	HEALTH FACILITIES A	020	CURRENT E	0	0	0%	0	0%	25	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	1440	PLANT - PROPERTY A	020	CURRENT E	223	0	0%	608	0%	758	760	100%	2,067	37%	2,367
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2006	TELECOMMUNICATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2030	HEALTH - HUMAN SV	020	CURRENT E	10,181	10,505	103%	13,054	80%	88,534	79,966	90%	113,513	70%	157,439
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2040	GENERAL SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2042	FACILITIES - ASSETS	020	CURRENT E	16,660	15,132	91%	16,862	90%	158,605	174,660	110%	160,527	109%	226,650
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2045	BUREAU OF COURT F	020	CURRENT E	14,646	-18,859	-129%	15,594	-121%	84,880	112,066	132%	90,375	124%	174,500
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2051	BRIDGES HOUSE	020	CURRENT E	971	373	38%	634	59%	3,434	2,254	66%	2,242	101%	3,714
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2072	F - G BUILDING	020	CURRENT E	0	0	0%	69	0%	0	0	0%	548	0%	822
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2080	SAFETY BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2081	EMERGENCY OPERA	020	CURRENT E	6,066	604	10%	2,861	21%	16,530	7,754	47%	7,797	99%	16,246
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2082	DMV TESTING FACILI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2083	M - S BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2085	OLD LABOR BUILDIN	020	CURRENT E	51	140	275%	39	364%	864	1,219	141%	654	186%	2,090
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2086	FIRE MARSHAL OFFI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2088	DOT MECHANICAL SE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2089	DOT MATERIALS BUI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2090	MORTON BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2091	PUBLIC WORKS BUR	020	CURRENT E	5,893	0	0%	0	0%	28,711	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2093	61 SOUTH SPRING ST	020	CURRENT E	113	2,506	2,210%	154	1,622%	4,434	6,633	150%	6,041	110%	11,036
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2094	WALKER BUILDING	020	CURRENT E	1,306	1,965	150%	1,843	107%	25,839	12,202	47%	36,474	33%	48,487
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2095	LONDERGAN HALL	020	CURRENT E	302	0	0%	210	0%	8,660	10,453	121%	6,040	173%	10,455
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2096	JOHNSON HALL	020	CURRENT E	734	732	100%	940	78%	5,600	3,814	68%	7,171	53%	12,945
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2097	SPAULDING HALL	020	CURRENT E	1,893	144	8%	1,439	10%	5,122	7,360	144%	3,893	189%	8,551
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2098	DEPT. OF JUSTICE BU	020	CURRENT E	39	1,597	4,049%	40	3,974%	7,409	8,249	111%	7,548	109%	10,507
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2099	UPHAM-WALKER HO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2106	LEGISLATIVE OFFICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2167	OLD MILL #1	020	CURRENT E	574	3,052	531%	632	483%	7,658	13,295	174%	8,432	158%	14,324
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2950	GENERAL SERVICES	020	CURRENT E	17,492	19,054	109%	16,207	118%	136,686	123,624	90%	126,644	98%	181,156
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2951	DEPT OF SAFETY / DI	020	CURRENT E	10,692	2,874	27%	7,593	38%	62,938	43,517	69%	44,697	97%	56,942
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2952	DOT BUILDINGS	020	CURRENT E	9,507	6,110	64%	9,244	66%	39,366	31,531	80%	38,275	82%	68,272
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	2998	DISCOVERY CENTER	020	CURRENT E	2	98	4,750%	7	1,474%	838	2,895	345%	2,701	107%	3,072
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	3403	PRINT SHOP OPERAT	020	CURRENT E	43,518	9	0%	160	6%	181,377	9	0%	668	1%	1,249
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	3892	LAKESHORE REDEV	020	CURRENT E	0	0	0%	1,583	0%	0	0	0%	12,667	0%	19,000
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	5320	LAKES REGION CAMP	020	CURRENT E	521	873	168%	512	170%	6,633	3,731	56%	6,530	57%	9,721
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	5912	EMERGENCY SUPPO	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	5913	FIXED & MOBILE ASS	020	CURRENT E	1,313	0	0%	0	0%	1,594	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	5914	SHERIFF REIMBURSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	5964	DUBE BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	5965	HUNTRESS HOUSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	5966	ANNA PHILBROOK CE	020	CURRENT E	771	315	41%	642	49%	9,149	6,555	72%	7,618	86%	15,925
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	5967	TOBEY BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	5968	LACONIA COTTAGES	020	CURRENT E	0	0	0%	44	0%	0	95	0%	353	27%	529
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	6937	HEATING-STATE OW	020	CURRENT E	0	550	0%	1,259	44%	0	5,176	0%	10,072	51%	15,109
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	7886	PURCHASING ADMIN	020	CURRENT E	816	0	0%	0	0%	3,191	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	8000	SURPLUS FOOD	020	CURRENT E	1	0	0%	0	0%	182	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	8050	CENTRALIZED MAIL D	020	CURRENT E	23,359	35,414	152%	24,516	144%	1,006,282	902,814	90%	1,056,110	85%	1,910,625
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	8100	SURPLUS PROPERTY	020	CURRENT E	13,108	0	0%	0	0%	20,972	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	8116	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	8118	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	8175	TEMPORARY EMERG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	8185	STATE ADMINISTRAT	020	CURRENT E	4,302	0	0%	0	0%	44,762	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1415	DIVISION C	8686	ASSET MONETIZATIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1417	DIV PROCU	1961	PROCUREMENT CAR	020	CURRENT E	0	0	0%	16	0%	0	0	0%	127	0%	190
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1417	DIV PROCU	5114	PURCHASING ADMIN	020	CURRENT E	0	546	0%	680	80%	0	2,465	0%	5,441	45%	8,162
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1417	DIV PROCU	5118	FIXED & MOBILE ASS	020	CURRENT E	0	0	0%	86	0%	0	504	0%	684	74%	1,026
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1417	DIV PROCU	5119	CENTRALIZED FLEET	020	CURRENT E	0	552	0%	233	237%	0	862	0%	1,867	46%	2,800
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1417	DIV PROCU	5120	GRAPHIC SERVICES	020	CURRENT E	0	135	0%	209	65%	0	1,323	0%	1,670	79%	2,505
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1417	DIV PROCU	5127	PHOTOCOPY OPERA	020	CURRENT E	0	3,065	0%	2,682	114%	0	17,044	0%	21,454	79%	32,181
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1417	DIV PROCU	5128	PRINT SHOP OPERAT	020	CURRENT E	0	17,024	0%	26,210	65%	0	207,243	0%	209,677	99%	314,515
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1417	DIV PROCU	5129	SURPLUS FOOD	020	CURRENT E	0	296	0%	362	82%	0	765	0%	2,897	26%	4,346
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1417	DIV PROCU	5132	STATE ADMINISTRAT	020	CURRENT E	0	5,435	0%	5,095	107%	0	29,430	0%	40,758	72%	61,137
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1417	DIV PROCU	5133	SURPLUS PROPERTY	020	CURRENT E	0	198	0%	2,336	8%	0	3,140	0%	18,691	17%	28,037
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1419	DIV PUBLIC	5141	PUBLIC WORKS DES	020	CURRENT E	0	2,719	0%	3,348	81%	0	25,305	0%	26,787	94%	40,180
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1420	FINANCIAL	1370	FINANCIAL DATA MG	020	CURRENT E	305	665	218%	380	175%	3,306	4,860	147%	4,120	118%	6,900
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1420	FINANCIAL	8119	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1425	GAL CERTI	7770	GAL CERTIFICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1430	COMM ON	7780	COMM ON THE STAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1435	RISK AND	2901	RISK MANAGEMENT	020	CURRENT E	243	882	363%	564	157%	3,120	8,763	281%	7,226	121%	13,020
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1435	RISK AND	2903	RETIREES HEALTH IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1440	BUR PLAN	6047	RSA 21-I:19-F ENERG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1440	BUR PLAN	8262	RECYCLING FUND	020	CURRENT E	34	0	0%	40	0%	1,998	298	15%	2,328	13%	3,000
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1450	RISK MAN/	8125	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1455	PUBLIC W	8155	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1460	BUR OF GE	2105	LAW ENFORCEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1460	BUR OF GE	8030	VENDING MACHINES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1465	COURT FA	8121	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1475	BUREAU O	8044	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1480	GRAPHIC S	8002	PHOTOCOPIER INVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1490	FACILITIES	3144	EMERGENCY BLDG. I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1490	FACILITIES	8129	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1497	STATE SUI	8160	SURPLUS PROPERTY	020	CURRENT E	152	656	433%	61	1,068%	8,347	6,538	78%	3,382	193%	9,500
2018	010	14	ADMIN	014	ADMIN	CURRENT E	1499	ARRA STIM	0887	STATE ENERGY PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	CURRENT E	9998	ERP GRAN	9759	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	011	14	ADMIN	014	ADMIN	CURRENT E	1405	DIVISION C	7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	14	ADMIN	014	ADMIN	CURRENT E	1405	DIVISION C	1330	FINANCIAL REPORTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	14	ADMIN	014	ADMIN	CURRENT E	1405	DIVISION C	1330	FINANCIAL REPORTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	14	ADMIN	014	ADMIN	CURRENT E	1405	DIVISION C	1330	FINANCIAL REPORTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	14	ADMIN	014	ADMIN	CURRENT E	1405	DIVISION C	1330	FINANCIAL REPORTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN	014	ADMIN	CURRENT E	1405	DIVISION C	1330	FINANCIAL REPORTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN	014	ADMIN	CURRENT E	1405	DIVISION C	7998	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN	014	ADMIN	CURRENT E	1405	DIVISION C	7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		14	ADMIN	014	ADMIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			195,862	133,382	68%	174,905	76%	2,067,277	1,942,324	94%	2,227,224	87%	3,704,254
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	0824	COMMODITY ASSIST/	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	0824	COMMODITY ASSIST/	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	0824	COMMODITY ASSIST/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	0842	SW BUSINESS PROC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1042	COMMISSIONER-ADM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1042	COMMISSIONER-ADM	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1042	COMMISSIONER-ADM	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1042	COMMISSIONER-ADM	039	TELECOMM	409	290	71%	441	66%	1,599	1,272	80%	1,728	74%	2,813
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1042	COMMISSIONER-ADM	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1042	COMMISSIONER-ADM	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1042	COMMISSIONER-ADM	066	EMPLOYEE	0	0	0%	15	0%	0	0	0%	117	0%	175
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1042	COMMISSIONER-ADM	070	IN STATE TF	0	0	0%	75	0%	407	167	41%	728	23%	900
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1042	COMMISSIONER-ADM	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1042	COMMISSIONER-ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1302	SPECIAL DISBURSEM	026	ORGANIZAT	0	0	0%	1,433	0%	16,800	17,200	102%	17,200	100%	17,200
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1302	SPECIAL DISBURSEM	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1302	SPECIAL DISBURSEM	049	TRANSFER	0	0	0%	736	0%	3,750	3,750	100%	8,837	42%	8,837
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1302	SPECIAL DISBURSEM	063	OTHER PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1302	SPECIAL DISBURSEM	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1302	SPECIAL DISBURSEM	103	CONTRACT	0	0	0%	3,166	0%	5,192	5,280	102%	6,595	80%	37,997
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1302	SPECIAL DISBURSEM	204	SETTLEMEN	8,400	3,739	45%	644	581%	2,685,041	241,906	9%	205,834	118%	232,358
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1302	SPECIAL DISBURSEM	205	FIREMENS	0	0	0%	500	0%	6,000	0	0%	6,000	0%	6,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1302	SPECIAL DISBURSEM	207	GOVERNOF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1302	SPECIAL DISBURSEM	208	FEDERAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1302	SPECIAL DISBURSEM	209	GOVERNOF	0	0	0%	0	0%	68,695	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1302	SPECIAL DISBURSEM	213	CONCORD	0	0	0%	14,583	0%	163,201	125,000	77%	163,205	77%	175,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1302	SPECIAL DISBURSEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1307	DEFERRED COMPEN	026	ORGANIZAT	0	0	0%	67	0%	600	600	100%	800	75%	800
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1307	DEFERRED COMPEN	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1307	DEFERRED COMPEN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1307	DEFERRED COMPEN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1307	DEFERRED COMPEN	039	TELECOMM	104	107	102%	112	95%	399	426	107%	431	99%	687
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1307	DEFERRED COMPEN	057	BOOKS PEF	0	0	0%	33	0%	0	0	0%	267	0%	400
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1307	DEFERRED COMPEN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1307	DEFERRED COMPEN	066	EMPLOYEE	0	0	0%	417	0%	728	704	97%	5,000	14%	5,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1307	DEFERRED COMPEN	070	IN STATE TF	0	0	0%	192	0%	117	28	24%	2,300	1%	2,300
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	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	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1307	DEFERRED COMPEN	102	CONTRACT	0	0	0%	5,375	0%	0	30,000	0%	43,000	70%	64,500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1307	DEFERRED COMPEN	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1307	DEFERRED COMPEN	206	DEFERRED	0	12,000	0%	5,000	240%	36,000	36,000	100%	40,037	90%	60,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1307	DEFERRED COMPEN	207	GOVERNOF	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1307	DEFERRED COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1350	BUDGET OFFICE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1350	BUDGET OFFICE	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1350	BUDGET OFFICE	039	TELECOMM	803	921	115%	816	113%	2,969	3,887	131%	3,020	129%	4,997
2018	010	14	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1350	BUDGET OFFICE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1350	BUDGET OFFICE	080	OUT OF STA	0	0	0%	42	0%	0	68	0%	333	20%	500
2018	010	14	ADMIN	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	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1356	RETIREES HEALTH IN	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	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	ADMIN	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	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1360	BUSINESS OFFICE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	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	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1360	BUSINESS OFFICE	035	SHARED SE	6,471	0	0%	0	0%	6,471	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1360	BUSINESS OFFICE	039	TELECOMM	418	501	120%	499	100%	1,660	1,868	113%	1,984	94%	3,248
2018	010	14	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1360	BUSINESS OFFICE	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1360	BUSINESS OFFICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	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	ADMIN	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	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT	210	BONDING IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT	211	CATASTROI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT	214	ADMIN EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	1376	CHAP. 65 L86-RETIRE	064	RET PENSIO	17,443	17,443	100%	17,443	100%	139,541	139,541	100%	139,541	100%	209,312
2018	010	14	ADMIN	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	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	2327	OPEB	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	2327	OPEB	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	2327	OPEB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	2327	OPEB	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	2327	OPEB	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	2327	OPEB	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	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	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	2556	OFFICE OF THE CHIL	030	EQUIPMENT	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	2556	OFFICE OF THE CHIL	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	2556	OFFICE OF THE CHIL	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	2556	OFFICE OF THE CHIL	070	IN STATE TR	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	2999	CUSTOMER SVCS IM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	2999	CUSTOMER SVCS IM	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	2999	CUSTOMER SVCS IM	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	2999	CUSTOMER SVCS IM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	2999	CUSTOMER SVCS IM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	3308	FEMA RELIEF	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	3330	SHARED SERVICE CE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	4102	PROJECT MGT, INNO	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	4102	PROJECT MGT, INNO	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	4102	PROJECT MGT, INNO	038	TECHNOLO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	4102	PROJECT MGT, INNO	070	IN STATE TR	0	94	0%	25	376%	0	94	0%	200	47%	300
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	4103	INTERNAL AUDIT UNI	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	4103	INTERNAL AUDIT UNI	037	TECHNOLO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	4103	INTERNAL AUDIT UNI	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	4103	INTERNAL AUDIT UNI	070	IN STATE TR	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	6158	UNEMPLOYMENT CO	061	UNEMPLOY	0	206	0%	833	25%	5,509	5,269	96%	6,791	78%	10,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	6158	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	8120	WORKERS COMPENS	062	WORKERS	4,606	104	2%	26	402%	111,612	55,582	50%	629	8,839%	1,000
2018	010	14	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	8159	WORKERS COMPENS	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	8623	OFFICE OF COST CO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	8623	OFFICE OF COST CO	024	MAINT OTHE	0	340	0%	30	1,133%	340	340	100%	360	94%	360
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	8623	OFFICE OF COST CO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	8623	OFFICE OF COST CO	039	TELECOMM	660	801	121%	320	250%	10,213	3,186	31%	4,959	64%	5,863
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	8623	OFFICE OF COST CO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	8623	OFFICE OF COST CO	070	IN STATE TR	84	22	26%	82	26%	2,136	2,184	102%	2,067	106%	3,775
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	8623	OFFICE OF COST CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	8885	TRI-COUNTY LOAN F	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	8885	TRI-COUNTY LOAN F	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	8885	TRI-COUNTY LOAN F	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1400	COMMISSI	8885	TRI-COUNTY LOAN F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1201	10% FOR RDF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1310	BUREAU OF ACCOUN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1310	BUREAU OF ACCOUN	026	ORGANIZAT	0	0	0%	0	0%	1,550	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1310	BUREAU OF ACCOUN	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1310	BUREAU OF ACCOUN	037	TECHNOLO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1310	BUREAU OF ACCOUN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1310	BUREAU OF ACCOUN	039	TELECOMM	1,042	1,008	97%	1,109	91%	4,065	4,413	109%	4,325	102%	7,001
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1310	BUREAU OF ACCOUN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1310	BUREAU OF ACCOUN	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1310	BUREAU OF ACCOUN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1310	BUREAU OF ACCOUN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1310	BUREAU OF ACCOUN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1310	BUREAU OF ACCOUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1315	AUDIT FUNDS SET AS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1315	AUDIT FUNDS SET AS	051	CONSULTAN	0	12,168	0%	0	0%	594,382	603,168	101%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1315	AUDIT FUNDS SET AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1330	FINANCIAL REPORTIN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1330	FINANCIAL REPORTIN	026	ORGANIZAT	0	0	0%	583	0%	5,000	5,750	115%	7,000	82%	7,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1330	FINANCIAL REPORTIN	030	EQUIPMENT	0	859	0%	392	219%	0	1,529	0%	3,133	49%	4,700
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1330	FINANCIAL REPORTIN	037	TECHNOLO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1330	FINANCIAL REPORTIN	039	TELECOMM	475	613	129%	434	141%	1,826	2,188	120%	1,671	131%	2,820
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1330	FINANCIAL REPORTIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1330	FINANCIAL REPORTIN	070	IN STATE TR	0	0	0%	0	0%	40	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1330	FINANCIAL REPORTIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1330	FINANCIAL REPORTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	2980	SHARED SERVICES C	022	RENTS-LEA	112	0	0%	20	0%	1,008	224	22%	183	122%	224
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	2980	SHARED SERVICES C	028	TRANSFERS	9,435	0	0%	0	0%	29,158	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	2980	SHARED SERVICES C	030	EQUIPMENT	0	0	0%	0	0%	3,894	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	2980	SHARED SERVICES C	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	2980	SHARED SERVICES C	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	2980	SHARED SERVICES C	039	TELECOMM	1,411	0	0%	109	0%	5,626	687	12%	435	158%	687
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	2980	SHARED SERVICES C	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	2980	SHARED SERVICES C	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	2980	SHARED SERVICES C	070	IN STATE TR	0	0	0%	0	0%	3	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	2980	SHARED SERVICES C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	2980	SHARED SERVICES C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	702	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	703	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	704	INCREASE I	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	705	DECREASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	707	CAPITAL LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	708	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	709	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	710	PMTS TO RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	711	ISSUANCE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	712	REPAYMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	713	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	GWA	GW EXPENI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	8007	SALARY ADJUSTMEN	219	SALARY AD	512	0	0%	0	0%	1,025	5,363	523%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	8007	SALARY ADJUSTMEN	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	8007	SALARY ADJUSTMEN	222	MISCELLAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	8007	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	8008	BENEFIT ADJUSTMEN	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	8008	BENEFIT ADJUSTMEN	220	BENEFIT AD	443	447	101%	0	0%	3,103	4,026	130%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	8008	BENEFIT ADJUSTMEN	221	SALARY AN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	8008	BENEFIT ADJUSTMEN	223	MISCELLAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	8008	BENEFIT ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	8112	WORKERS COMPENS	062	WORKERS (	0	0	0%	0	0%	0	287	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	8112	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	9999	PAYROLL DEFAULT A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1044	PERSONNEL ADMIN -	022	RENTS-LEA	0	0	0%	180	0%	870	870	100%	1,083	80%	2,165
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1044	PERSONNEL ADMIN -	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1044	PERSONNEL ADMIN -	026	ORGANIZAT	0	0	0%	417	0%	5,000	5,000	100%	5,000	100%	5,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1044	PERSONNEL ADMIN -	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1044	PERSONNEL ADMIN -	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1044	PERSONNEL ADMIN -	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1044	PERSONNEL ADMIN -	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1044	PERSONNEL ADMIN -	039	TELECOMM	1,799	1,915	106%	1,615	119%	7,886	7,829	99%	7,078	111%	11,309
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1044	PERSONNEL ADMIN -	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1044	PERSONNEL ADMIN -	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1044	PERSONNEL ADMIN -	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1044	PERSONNEL ADMIN -	070	IN STATE TR	0	117	0%	73	160%	250	178	71%	666	27%	880
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1044	PERSONNEL ADMIN -	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1044	PERSONNEL ADMIN -	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1044	PERSONNEL ADMIN -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1046	FLEXIBLE SPENDING	063	OTHER PER	6,325	6,552	104%	0	0%	49,657	51,389	103%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1046	FLEXIBLE SPENDING	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1046	FLEXIBLE SPENDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1048	EMPLOYEE EDUCATI	022	RENTS-LEA	2,685	2,685	100%	2,685	100%	24,165	24,165	100%	24,165	100%	32,200
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1048	EMPLOYEE EDUCATI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1048	EMPLOYEE EDUCATI	026	ORGANIZAT	0	0	0%	167	0%	0	1,000	0%	1,333	75%	2,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1048	EMPLOYEE EDUCATI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1048	EMPLOYEE EDUCATI	030	EQUIPMENT	0	0	0%	525	0%	0	0	0%	4,200	0%	6,300
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1048	EMPLOYEE EDUCATI	037	TECHNOLO	0	0	0%	417	0%	2,152	927	43%	5,000	19%	5,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1048	EMPLOYEE EDUCATI	038	TECHNOLO	0	0	0%	333	0%	1,098	517	47%	4,000	13%	4,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1048	EMPLOYEE EDUCATI	039	TELECOMM	355	633	178%	304	208%	4,158	3,327	80%	3,562	93%	5,200
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1048	EMPLOYEE EDUCATI	049	TRANSFER	0	0	0%	12,763	0%	31,312	74,747	239%	83,184	90%	153,150
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1048	EMPLOYEE EDUCATI	066	EMPLOYEE	0	1,910	0%	3,800	50%	11,592	21,726	187%	24,870	87%	45,600
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1048	EMPLOYEE EDUCATI	070	IN STATE TR	0	0	0%	250	0%	672	422	63%	3,000	14%	3,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1048	EMPLOYEE EDUCATI	080	OUT OF STA	0	0	0%	217	0%	923	2,584	280%	1,972	131%	2,600
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1048	EMPLOYEE EDUCATI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1048	EMPLOYEE EDUCATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1049	PERSONNEL BOARD	070	IN STATE TR	399	0	0%	419	0%	1,872	732	39%	1,966	37%	3,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1049	PERSONNEL BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1442	BUR OF EMPLOYEE F	026	ORGANIZAT	0	0	0%	33	0%	0	0	0%	267	0%	400
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1442	BUR OF EMPLOYEE F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1442	BUR OF EMPLOYEE F	037	TECHNOLO	0	0	0%	0	0%	998	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1442	BUR OF EMPLOYEE F	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1442	BUR OF EMPLOYEE F	039	TELECOMM	88	199	224%	103	192%	750	1,113	148%	875	127%	1,524
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1442	BUR OF EMPLOYEE F	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1442	BUR OF EMPLOYEE F	070	IN STATE TR	0	-79	0%	42	-189%	295	223	76%	324	69%	503
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1442	BUR OF EMPLOYEE F	103	CONTRACTS	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1442	BUR OF EMPLOYEE F	108	PROVIDER (	0	0	0%	833	0%	0	8,850	0%	6,667	133%	10,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	1442	BUR OF EMPLOYEE F	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	2403	DOP RETIREMENT &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	6027	STATE-WIDE EMPLO	102	CONTRACT	1,485	1,617	109%	1,935	84%	11,880	12,012	101%	15,483	78%	23,225
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1410	DIVISION C	6027	STATE-WIDE EMPLO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1303	GRAPHIC SERVICES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1303	GRAPHIC SERVICES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1303	GRAPHIC SERVICES	039	TELECOMM	108	0	0%	0	0%	708	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1303	GRAPHIC SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1303	GRAPHIC SERVICES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1303	GRAPHIC SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1304	PHOTOCOPY OPERA	022	RENTS-LEA	-616	0	0%	34	0%	23,804	0	0%	280	0%	410
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1304	PHOTOCOPY OPERA	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1304	PHOTOCOPY OPERA	024	MAINT OTHE	4,324	0	0%	4	0%	5,457	0	0%	5	0%	9
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1304	PHOTOCOPY OPERA	028	TRANSFERS	936	0	0%	0	0%	5,033	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1304	PHOTOCOPY OPERA	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1304	PHOTOCOPY OPERA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1304	PHOTOCOPY OPERA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1304	PHOTOCOPY OPERA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1304	PHOTOCOPY OPERA	039	TELECOMM	41	0	0%	0	0%	390	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1304	PHOTOCOPY OPERA	042	ADDITIONAL	0	0	0%	0	0%	3,534	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1304	PHOTOCOPY OPERA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1304	PHOTOCOPY OPERA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1304	PHOTOCOPY OPERA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1304	PHOTOCOPY OPERA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1304	PHOTOCOPY OPERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1410	HILLS AVE. WAREHO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1410	HILLS AVE. WAREHO	023	HEAT ELEC	10,246	3,132	31%	12,485	25%	47,052	31,980	68%	57,334	56%	90,021
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1410	HILLS AVE. WAREHO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1410	HILLS AVE. WAREHO	030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1410	HILLS AVE. WAREHO	039	TELECOMM	171	174	102%	223	78%	765	705	92%	995	71%	1,425
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1410	HILLS AVE. WAREHO	048	CONTRACT	1,375	1,825	133%	2,006	91%	12,096	10,873	90%	17,648	62%	24,720
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1410	HILLS AVE. WAREHO	103	CONTRACT	1,556	1,326	85%	1,434	92%	9,131	6,796	74%	8,418	81%	11,222
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1410	HILLS AVE. WAREHO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1411	BUREAU OF PLANNIN	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1411	BUREAU OF PLANNIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1411	BUREAU OF PLANNIN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1411	BUREAU OF PLANNIN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1411	BUREAU OF PLANNIN	039	TELECOMM	140	72	51%	82	87%	452	287	64%	266	108%	438
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1411	BUREAU OF PLANNIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1411	BUREAU OF PLANNIN	070	IN STATE TR	0	0	0%	42	0%	192	0	0%	500	0%	500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1411	BUREAU OF PLANNIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1415	HEALTH FACILITIES A	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1415	HEALTH FACILITIES A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1415	HEALTH FACILITIES A	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1415	HEALTH FACILITIES A	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1415	HEALTH FACILITIES A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1415	HEALTH FACILITIES A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1415	HEALTH FACILITIES A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1440	PLANT - PROPERTY A	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1440	PLANT - PROPERTY A	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1440	PLANT - PROPERTY A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1440	PLANT - PROPERTY A	037	TECHNOLO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1440	PLANT - PROPERTY A	038	TECHNOLO	0	0	0%	37	0%	0	0	0%	293	0%	439
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1440	PLANT - PROPERTY A	039	TELECOMM	203	441	218%	226	195%	1,494	2,094	140%	1,667	126%	2,612
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1440	PLANT - PROPERTY A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1440	PLANT - PROPERTY A	070	IN STATE TR	0	0	0%	174	0%	359	5	1%	1,527	0%	2,084
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1440	PLANT - PROPERTY A	080	OUT OF STA	0	0	0%	110	0%	836	0	0%	922	0%	1,323
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1440	PLANT - PROPERTY A	103	CONTRACT	0	0	0%	0	0%	94	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	1440	PLANT - PROPERTY A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2006	TELECOMMUNICATIC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2006	TELECOMMUNICATIC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2006	TELECOMMUNICATIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2006	TELECOMMUNICATIC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2006	TELECOMMUNICATIC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2006	TELECOMMUNICATIC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2006	TELECOMMUNICATIC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2006	TELECOMMUNICATIC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2006	TELECOMMUNICATIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2006	TELECOMMUNICATIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2006	TELECOMMUNICATIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2030	HEALTH - HUMAN SV	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2030	HEALTH - HUMAN SV	023	HEAT ELEC	152,818	237,654	156%	145,056	164%	1,766,958	1,645,139	93%	1,677,211	98%	2,182,773
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2030	HEALTH - HUMAN SV	030	EQUIPMENT	0	0	0%	2,532	0%	18,933	8,308	44%	17,687	47%	30,387
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2030	HEALTH - HUMAN SV	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2030	HEALTH - HUMAN SV	037	TECHNOLO	0	0	0%	208	0%	0	1,350	0%	1,667	81%	2,500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2030	HEALTH - HUMAN SV	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2030	HEALTH - HUMAN SV	039	TELECOMM	948	709	75%	1,075	66%	4,738	4,837	102%	5,376	90%	7,766
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2030	HEALTH - HUMAN SV	047	OWN FORC	1,589	0	0%	1,657	0%	11,992	6,204	52%	12,506	50%	16,506
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2030	HEALTH - HUMAN SV	048	CONTRACT	4,466	24,355	545%	4,664	522%	282,569	142,383	50%	295,101	48%	486,615
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2030	HEALTH - HUMAN SV	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2030	HEALTH - HUMAN SV	070	IN STATE TR	0	351	0%	138	254%	123	900	731%	1,658	54%	1,658
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2030	HEALTH - HUMAN SV	103	CONTRACT	18,174	12,577	69%	22,584	56%	109,459	100,123	91%	136,017	74%	213,620
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2030	HEALTH - HUMAN SV	200	BUILDING U	0	0	0%	81,574	0%	978,886	978,886	100%	978,886	100%	978,886
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2030	HEALTH - HUMAN SV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2040	GENERAL SERVICES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2040	GENERAL SERVICES	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2040	GENERAL SERVICES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2040	GENERAL SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2040	GENERAL SERVICES	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2040	GENERAL SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2040	GENERAL SERVICES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2040	GENERAL SERVICES	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2040	GENERAL SERVICES	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2040	GENERAL SERVICES	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2040	GENERAL SERVICES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2040	GENERAL SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2040	GENERAL SERVICES	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2040	GENERAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2042	FACILITIES - ASSETS	022	RENTS-LEA	0	0	0%	2,083	0%	1,915	7,962	416%	23,759	34%	25,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2042	FACILITIES - ASSETS	023	HEAT ELEC	477,011	321,004	67%	529,425	61%	1,499,272	1,678,698	112%	1,664,012	101%	2,813,266
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2042	FACILITIES - ASSETS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2042	FACILITIES - ASSETS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2042	FACILITIES - ASSETS	030	EQUIPMENT	0	360	0%	6,598	5%	73,090	17,822	24%	48,812	37%	79,174
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2042	FACILITIES - ASSETS	035	SHARED SE	1,186	0	0%	0	0%	1,186	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2042	FACILITIES - ASSETS	039	TELECOMM	2,095	2,207	105%	2,108	105%	12,020	12,773	106%	12,097	106%	18,299
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2042	FACILITIES - ASSETS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2042	FACILITIES - ASSETS	047	OWN FORC	9,908	3,391	34%	5,468	62%	32,676	8,055	25%	18,033	45%	30,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2042	FACILITIES - ASSETS	048	CONTRACT	6,700	33,943	507%	10,178	333%	292,668	359,479	123%	444,608	81%	872,856
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2042	FACILITIES - ASSETS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2042	FACILITIES - ASSETS	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2042	FACILITIES - ASSETS	070	IN STATE TR	0	197	0%	83	236%	182	749	411%	54	1,397%	1,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2042	FACILITIES - ASSETS	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2042	FACILITIES - ASSETS	103	CONTRACT	1,972	2,133	108%	1,433	149%	19,033	23,889	126%	13,833	173%	32,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2042	FACILITIES - ASSETS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2045	BUREAU OF COURT F	022	RENTS-LEA	312,089	573,359	184%	323,190	177%	3,001,756	2,960,582	99%	3,108,535	95%	4,094,463
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2045	BUREAU OF COURT F	023	HEAT ELEC	101,790	248,155	244%	131,787	188%	877,955	1,062,648	121%	1,136,686	93%	1,644,240
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	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	ADMIN	014	ADMIN	ALL OTHER	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	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2045	BUREAU OF COURT F	030	EQUIPMENT	1,911	5,493	287%	1,532	358%	24,411	9,951	41%	19,576	51%	30,732
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2045	BUREAU OF COURT F	035	SHARED SE	3,128	0	0%	0	0%	3,128	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2045	BUREAU OF COURT F	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2045	BUREAU OF COURT F	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2045	BUREAU OF COURT F	039	TELECOMM	2,602	3,965	152%	4,606	86%	28,016	32,392	116%	49,598	65%	86,438
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2045	BUREAU OF COURT F	047	OWN FORC	0	0	0%	833	0%	12,714	9,525	75%	10,000	95%	10,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2045	BUREAU OF COURT F	048	CONTRACT	53,819	60,338	112%	45,438	133%	587,155	447,928	76%	495,723	90%	685,568
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	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	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2045	BUREAU OF COURT F	070	IN STATE TR	355	1,035	291%	481	215%	5,506	8,575	156%	7,450	115%	11,700
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2045	BUREAU OF COURT F	103	CONTRACT	42,649	43,883	103%	45,383	97%	241,752	248,710	103%	257,250	97%	375,400
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2045	BUREAU OF COURT F	201	SHERIFF CU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2045	BUREAU OF COURT F	202	RELOCATIO	0	0	0%	525	0%	0	0	0%	4,200	0%	6,300
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2045	BUREAU OF COURT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2051	BRIDGES HOUSE	022	RENTS-LEA	0	0	0%	105	0%	0	0	0%	840	0%	1,260
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2051	BRIDGES HOUSE	023	HEAT ELEC	802	485	60%	544	89%	5,591	3,950	71%	3,788	104%	5,871
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2051	BRIDGES HOUSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2051	BRIDGES HOUSE	039	TELECOMM	34	311	907%	452	69%	137	2,030	1,485%	1,802	113%	2,704
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2051	BRIDGES HOUSE	047	OWN FORC	0	0	0%	31	0%	0	87	0%	244	36%	366
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2051	BRIDGES HOUSE	048	CONTRACT	274	285	104%	368	77%	9,255	13,944	151%	12,427	112%	14,814
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2051	BRIDGES HOUSE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2051	BRIDGES HOUSE	103	CONTRACT	0	0	0%	50	0%	0	0	0%	399	0%	599
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2051	BRIDGES HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2072	F - G BUILDING	023	HEAT ELEC	689	4,387	637%	1,553	282%	10,796	14,099	131%	24,353	58%	46,867
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2072	F - G BUILDING	030	EQUIPMENT	0	0	0%	110	0%	0	0	0%	883	0%	1,325
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2072	F - G BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2080	SAFETY BUILDING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2080	SAFETY BUILDING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2080	SAFETY BUILDING	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2080	SAFETY BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2080	SAFETY BUILDING	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2080	SAFETY BUILDING	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2080	SAFETY BUILDING	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2080	SAFETY BUILDING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2080	SAFETY BUILDING	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2080	SAFETY BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2081	EMERGENCY OPERA	022	RENTS-LEA	0	0	0%	13	0%	0	0	0%	100	0%	150
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2081	EMERGENCY OPERA	023	HEAT ELEC	19,717	29,783	151%	23,514	127%	132,802	132,320	100%	158,374	84%	246,947
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	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	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2081	EMERGENCY OPERA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2081	EMERGENCY OPERA	039	TELECOMM	138	167	121%	118	142%	536	653	122%	456	143%	941
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2081	EMERGENCY OPERA	047	OWN FORC	152	0	0%	170	0%	191	421	220%	213	198%	1,516
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2081	EMERGENCY OPERA	048	CONTRACT	7,290	2,721	37%	7,803	35%	33,510	28,713	86%	35,869	80%	65,501
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2081	EMERGENCY OPERA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2081	EMERGENCY OPERA	070	IN STATE TR	0	0	0%	75	0%	565	728	129%	611	119%	900
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2081	EMERGENCY OPERA	103	CONTRACT	3,545	4,745	134%	3,975	119%	13,898	14,009	101%	15,583	90%	23,534
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2081	EMERGENCY OPERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2082	DMV TESTING FACILI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2082	DMV TESTING FACILI	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2082	DMV TESTING FACILI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2082	DMV TESTING FACILI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2082	DMV TESTING FACILI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2082	DMV TESTING FACILI	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2082	DMV TESTING FACILI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	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	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2082	DMV TESTING FACILI	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2082	DMV TESTING FACILI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2083	M - S BUILDING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2083	M - S BUILDING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2083	M - S BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2083	M - S BUILDING	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2083	M - S BUILDING	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2083	M - S BUILDING	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2083	M - S BUILDING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2083	M - S BUILDING	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2083	M - S BUILDING	200	BUILDING U	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2083	M - S BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2085	OLD LABOR BUILDIN	023	HEAT ELEC	1,892	2,923	154%	1,857	157%	9,472	8,286	87%	9,296	89%	15,422
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2085	OLD LABOR BUILDIN	030	EQUIPMENT	0	0	0%	51	0%	0	0	0%	407	0%	610
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2085	OLD LABOR BUILDIN	039	TELECOMM	69	70	102%	85	82%	273	277	101%	339	82%	509
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2085	OLD LABOR BUILDIN	047	OWN FORC	88	0	0%	99	0%	88	0	0%	99	0%	239
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2085	OLD LABOR BUILDIN	048	CONTRACT	577	426	74%	1,638	26%	9,990	25,576	256%	28,363	90%	47,731
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2085	OLD LABOR BUILDIN	103	CONTRACT	1,083	1,084	100%	1,060	102%	6,845	5,791	85%	6,701	86%	10,018
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2085	OLD LABOR BUILDIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2086	FIRE MARSHAL OFFI	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2086	FIRE MARSHAL OFFI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2086	FIRE MARSHAL OFFI	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2086	FIRE MARSHAL OFFI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2086	FIRE MARSHAL OFFI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2088	DOT MECHANICAL SE	022	RENTS-LEA	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2088	DOT MECHANICAL SE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2088	DOT MECHANICAL SE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2088	DOT MECHANICAL SE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2088	DOT MECHANICAL SE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2088	DOT MECHANICAL SE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2088	DOT MECHANICAL SE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2088	DOT MECHANICAL SE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2088	DOT MECHANICAL SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2089	DOT MATERIALS BUIL	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2089	DOT MATERIALS BUIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2089	DOT MATERIALS BUIL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2089	DOT MATERIALS BUIL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	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	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2089	DOT MATERIALS BUIL	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2089	DOT MATERIALS BUIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2090	MORTON BUILDING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2090	MORTON BUILDING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2090	MORTON BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2090	MORTON BUILDING	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2090	MORTON BUILDING	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2090	MORTON BUILDING	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2090	MORTON BUILDING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2090	MORTON BUILDING	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2090	MORTON BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2091	PUBLIC WORKS BUR	022	RENTS-LEA	0	0	0%	29	0%	833	349	42%	203	172%	349
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2091	PUBLIC WORKS BUR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2091	PUBLIC WORKS BUR	025	STATE OWN	0	0	0%	0	0%	1,855	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2091	PUBLIC WORKS BUR	030	EQUIPMENT	0	0	0%	0	0%	36,252	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2091	PUBLIC WORKS BUR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2091	PUBLIC WORKS BUR	038	TECHNOLO	0	0	0%	0	0%	115	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2091	PUBLIC WORKS BUR	039	TELECOMM	2,196	0	0%	0	0%	11,013	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2091	PUBLIC WORKS BUR	049	TRANSFER	1,354	0	0%	0	0%	10,732	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2091	PUBLIC WORKS BUR	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2091	PUBLIC WORKS BUR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2091	PUBLIC WORKS BUR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2091	PUBLIC WORKS BUR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2091	PUBLIC WORKS BUR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2091	PUBLIC WORKS BUR	103	CONTRACT	403	0	0%	0	0%	1,816	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2091	PUBLIC WORKS BUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2093	61 SOUTH SPRING ST	022	RENTS-LEA	0	0	0%	13	0%	0	0	0%	100	0%	150
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2093	61 SOUTH SPRING ST	023	HEAT ELEC	4,292	1,261	29%	4,933	26%	27,881	21,293	76%	32,046	66%	51,428
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	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	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2093	61 SOUTH SPRING ST	039	TELECOMM	137	165	120%	125	131%	623	655	105%	570	115%	1,170
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2093	61 SOUTH SPRING ST	047	OWN FORC	49	0	0%	27	0%	49	21	42%	27	76%	2,898
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2093	61 SOUTH SPRING ST	048	CONTRACT	20	489	2,443%	80	612%	6,028	6,954	115%	24,051	29%	40,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	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	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2093	61 SOUTH SPRING ST	070	IN STATE TR	0	0	0%	13	0%	0	13	0%	100	13%	150
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2093	61 SOUTH SPRING ST	103	CONTRACT	2,313	1,437	62%	2,409	60%	12,673	13,204	104%	13,196	100%	22,031
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2093	61 SOUTH SPRING ST	200	BUILDING U	0	0	0%	4,250	0%	51,000	51,000	100%	51,000	100%	51,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2093	61 SOUTH SPRING ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2094	WALKER BUILDING	022	RENTS-LEA	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2094	WALKER BUILDING	023	HEAT ELEC	28,130	3,303	12%	25,888	13%	155,197	140,821	91%	142,825	99%	206,651
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	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	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2094	WALKER BUILDING	039	TELECOMM	171	225	131%	150	150%	987	920	93%	865	106%	1,371
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2094	WALKER BUILDING	043	DEBT SERV	0	0	0%	21,852	0%	317,164	215,971	68%	242,628	89%	262,226
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2094	WALKER BUILDING	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2094	WALKER BUILDING	047	OWN FORC	2,259	0	0%	2,099	0%	4,341	2,490	57%	4,034	62%	18,077
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2094	WALKER BUILDING	048	CONTRACT	46,573	3,052	7%	55,542	5%	57,086	13,993	25%	68,079	21%	87,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2094	WALKER BUILDING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2094	WALKER BUILDING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2094	WALKER BUILDING	103	CONTRACT	4,219	4,219	100%	4,930	86%	14,173	14,173	100%	16,563	86%	27,132
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2094	WALKER BUILDING	200	BUILDING U	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2094	WALKER BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2095	LONDERGAN HALL	022	RENTS-LEA	0	0	0%	6	0%	0	0	0%	50	0%	75
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2095	LONDERGAN HALL	023	HEAT ELEC	17,777	13,655	77%	21,207	64%	58,085	99,979	172%	69,292	144%	105,475
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	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	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2095	LONDERGAN HALL	039	TELECOMM	69	95	139%	81	118%	349	378	108%	411	92%	661
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2095	LONDERGAN HALL	047	OWN FORC	483	799	165%	375	213%	483	1,224	253%	375	326%	1,613
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2095	LONDERGAN HALL	048	CONTRACT	20	6,996	34,980%	19	37,412%	26,886	18,172	68%	25,145	72%	45,078
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2095	LONDERGAN HALL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2095	LONDERGAN HALL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2095	LONDERGAN HALL	103	CONTRACT	970	970	100%	1,286	75%	4,426	4,426	100%	5,867	75%	8,357
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2095	LONDERGAN HALL	200	BUILDING U	0	0	0%	1,983	0%	23,801	23,801	100%	23,801	100%	23,801
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2095	LONDERGAN HALL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2096	JOHNSON HALL	022	RENTS-LEA	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2096	JOHNSON HALL	023	HEAT ELEC	11,014	3,681	33%	14,662	25%	44,794	87,327	195%	59,634	146%	88,082
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2096	JOHNSON HALL	030	EQUIPMENT	0	0	0%	353	0%	0	2,094	0%	2,826	74%	4,239
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2096	JOHNSON HALL	039	TELECOMM	69	70	102%	85	82%	273	277	101%	339	82%	509
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2096	JOHNSON HALL	047	OWN FORC	0	0	0%	172	0%	310	119	38%	192	62%	2,065
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2096	JOHNSON HALL	048	CONTRACT	367	10,502	2,858%	526	1,996%	14,946	34,067	228%	21,403	159%	44,495
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2096	JOHNSON HALL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2096	JOHNSON HALL	103	CONTRACT	818	818	100%	908	90%	3,213	3,213	100%	3,567	90%	5,720
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2096	JOHNSON HALL	200	BUILDING U	0	0	0%	760	0%	9,115	9,115	100%	9,115	100%	9,115
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2096	JOHNSON HALL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2097	SPAULDING HALL	022	RENTS-LEA	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2097	SPAULDING HALL	023	HEAT ELEC	9,069	4,246	47%	9,529	45%	42,209	50,173	119%	44,351	113%	66,993
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2097	SPAULDING HALL	030	EQUIPMENT	0	0	0%	230	0%	0	251	0%	1,840	14%	2,760
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2097	SPAULDING HALL	039	TELECOMM	69	146	212%	85	171%	273	441	161%	339	130%	509
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2097	SPAULDING HALL	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2097	SPAULDING HALL	048	CONTRACT	20	930	4,652%	35	2,678%	17,185	17,367	101%	29,850	58%	38,500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2097	SPAULDING HALL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2097	SPAULDING HALL	103	CONTRACT	792	792	100%	833	95%	3,005	3,005	100%	3,160	95%	5,091
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2097	SPAULDING HALL	200	BUILDING U	0	0	0%	4,331	0%	51,975	51,975	100%	51,975	100%	51,975
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2097	SPAULDING HALL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2098	DEPT. OF JUSTICE BU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2098	DEPT. OF JUSTICE BU	023	HEAT ELEC	29,107	7,609	26%	27,923	27%	106,614	163,771	154%	102,275	160%	163,771
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2098	DEPT. OF JUSTICE BU	030	EQUIPMENT	0	0	0%	134	0%	0	0	0%	1,068	0%	1,602
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2098	DEPT. OF JUSTICE BU	039	TELECOMM	109	111	102%	134	83%	436	442	101%	535	83%	803

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2098	DEPT. OF JUSTICE BI	047	OWN FORC	0	0	0%	111	0%	194	1,094	565%	187	585%	1,334
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2098	DEPT. OF JUSTICE BI	048	CONTRACT	2,370	1,499	63%	2,425	62%	19,434	14,842	76%	19,889	75%	25,670
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2098	DEPT. OF JUSTICE BI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2098	DEPT. OF JUSTICE BI	103	CONTRACT	2,085	2,503	120%	3,013	83%	7,511	8,011	107%	10,854	74%	15,349
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2098	DEPT. OF JUSTICE BI	200	BUILDING U	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2098	DEPT. OF JUSTICE BI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2099	UPHAM-WALKER HO	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2099	UPHAM-WALKER HO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2099	UPHAM-WALKER HO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2099	UPHAM-WALKER HO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	022	RENTS-LEA	0	0	0%	10	0%	0	0	0%	77	0%	115
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	023	HEAT ELEC	4,551	8,102	178%	4,090	198%	29,379	29,164	99%	26,405	110%	40,859
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	030	EQUIPMENT	0	0	0%	550	0%	0	0	0%	4,400	0%	6,600
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	039	TELECOMM	0	119	0%	746	16%	1,130	736	65%	7,031	10%	8,952
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	047	OWN FORC	0	0	0%	108	0%	0	0	0%	867	0%	1,300
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	048	CONTRACT	224	11,313	5,061%	418	2,708%	22,607	40,720	180%	42,258	96%	50,555
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	070	IN STATE TF	0	0	0%	6	0%	65	0	0%	68	0%	68
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	103	CONTRACT	749	1,183	158%	960	123%	2,993	3,593	120%	3,839	94%	6,985
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	200	BUILDING U	0	0	0%	2,792	0%	33,500	33,500	100%	33,500	100%	33,500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2950	GENERAL SERVICES	022	RENTS-LEA	0	0	0%	67	0%	304	0	0%	792	0%	800
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2950	GENERAL SERVICES	023	HEAT ELEC	249,482	139,507	56%	241,892	58%	847,061	977,262	115%	821,291	119%	1,311,523
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2950	GENERAL SERVICES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2950	GENERAL SERVICES	030	EQUIPMENT	0	0	0%	877	0%	0	10,525	0%	7,017	150%	10,525
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2950	GENERAL SERVICES	039	TELECOMM	5,476	4,418	81%	5,808	76%	11,488	15,191	132%	12,184	125%	16,654
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2950	GENERAL SERVICES	047	OWN FORC	9,820	1,866	19%	8,324	22%	18,422	9,935	54%	15,615	64%	34,921
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2950	GENERAL SERVICES	048	CONTRACT	101,622	44,143	43%	91,022	48%	591,477	532,814	90%	529,783	101%	1,198,855
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2950	GENERAL SERVICES	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2950	GENERAL SERVICES	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2950	GENERAL SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2950	GENERAL SERVICES	070	IN STATE TF	374	182	49%	597	31%	1,893	3,856	204%	3,025	127%	6,600
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2950	GENERAL SERVICES	103	CONTRACT	21,011	20,118	96%	22,082	91%	79,512	75,101	94%	83,564	90%	114,306
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2950	GENERAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2951	DEPT OF SAFETY / DI	022	RENTS-LEA	0	0	0%	9	0%	0	0	0%	72	0%	108
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2951	DEPT OF SAFETY / DI	023	HEAT ELEC	69,920	69,382	99%	77,648	89%	367,360	363,194	99%	407,964	89%	569,618
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2951	DEPT OF SAFETY / DI	024	MAINT OTHE	0	0	0%	63	0%	0	0	0%	501	0%	752
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2951	DEPT OF SAFETY / DI	030	EQUIPMENT	0	0	0%	5,038	0%	24,082	7,974	33%	43,835	18%	60,450
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2951	DEPT OF SAFETY / DI	039	TELECOMM	733	826	113%	543	152%	3,692	2,606	71%	2,733	95%	3,509
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2951	DEPT OF SAFETY / DI	047	OWN FORC	20	0	0%	10	0%	5,057	581	11%	2,415	24%	2,521
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2951	DEPT OF SAFETY / DI	048	CONTRACT	11,454	22,890	200%	14,762	155%	67,229	104,479	155%	86,645	121%	201,987
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2951	DEPT OF SAFETY / DI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2951	DEPT OF SAFETY / DI	070	IN STATE TF	137	120	88%	268	45%	272	497	182%	533	93%	533
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2951	DEPT OF SAFETY / DI	103	CONTRACT	9,070	4,008	44%	11,818	34%	19,893	14,148	71%	25,920	55%	59,822
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2951	DEPT OF SAFETY / DI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2952	DOT BUILDINGS	022	RENTS-LEA	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2952	DOT BUILDINGS	023	HEAT ELEC	67,713	92,553	137%	67,011	138%	426,238	453,286	106%	421,820	107%	638,521
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2952	DOT BUILDINGS	030	EQUIPMENT	0	0	0%	3,078	0%	14,559	16,920	116%	33,063	51%	36,934
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2952	DOT BUILDINGS	039	TELECOMM	0	835	0%	407	205%	2,449	2,287	93%	3,276	70%	4,880
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2952	DOT BUILDINGS	047	OWN FORC	585	0	0%	569	0%	2,692	1,255	47%	2,616	48%	4,816
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2952	DOT BUILDINGS	048	CONTRACT	8,776	19,985	228%	9,461	211%	132,632	50,745	38%	142,980	35%	206,329
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2952	DOT BUILDINGS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2952	DOT BUILDINGS	070	IN STATE TF	16	0	0%	23	0%	65	0	0%	91	0%	163
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2952	DOT BUILDINGS	103	CONTRACT	7,369	1,005	14%	8,016	13%	15,556	8,043	52%	16,923	48%	34,050
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2952	DOT BUILDINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2998	DISCOVERY CENTER	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2998	DISCOVERY CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2998	DISCOVERY CENTER	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2998	DISCOVERY CENTER	048	CONTRACT	2,234	5,848	262%	3,010	194%	13,903	18,456	133%	18,731	99%	36,860
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2998	DISCOVERY CENTER	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	2998	DISCOVERY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	022	RENTS-LEA	5,663	0	0%	94	0%	41,779	0	0%	697	0%	1,513
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	024	MAINT OTHE	1,044	0	0%	23	0%	1,326	0	0%	29	0%	235
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	028	TRANSFERS	2,184	0	0%	0	0%	11,744	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	038	TECHNOLO	0	0	0%	0	0%	939	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	039	TELECOMM	206	0	0%	0	0%	1,706	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERAT	042	ADDITIONAL	0	0	0%	0	0%	16,324	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERAT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERAT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERAT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERAT	103	CONTRACTS	56	0	0%	0	0%	122	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	3892	LAKESHORE REDEV	028	TRANSFERS	0	0	0%	1,500	0%	0	0	0%	12,000	0%	18,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	3892	LAKESHORE REDEV	103	CONTRACTS	0	0	0%	17,750	0%	0	0	0%	142,000	0%	213,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAMP	022	RENTS-LEA	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAMP	023	HEAT ELEC	0	3,444	0%	9,034	38%	79,021	60,134	76%	61,842	97%	108,409
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAMP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAMP	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAMP	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAMP	039	TELECOMM	184	196	106%	260	75%	1,840	1,220	66%	2,597	47%	3,596
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAMP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAMP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAMP	047	OWN FORC	0	0	0%	458	0%	1,335	941	70%	5,495	17%	5,495
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAMP	048	CONTRACT	0	1,580	0%	6,449	24%	25,204	51,730	205%	31,261	165%	77,388
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAMP	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAMP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAMP	103	CONTRACTS	1,369	1,524	111%	3,344	46%	4,410	4,507	102%	10,773	42%	21,250
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5912	EMERGENCY SUPPO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5912	EMERGENCY SUPPO	204	SETTLEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5912	EMERGENCY SUPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	030	EQUIPMENT	0	0	0%	0	0%	46,788	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	039	TELECOMM	210	0	0%	0	0%	866	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	070	IN STATE TR	0	0	0%	0	0%	55	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	103	CONTRACTS	0	0	0%	3,813	0%	81,311	45,750	56%	45,750	100%	45,750
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5914	SHERIFF REIMBURSE	201	SHERIFF CU	47,380	0	0%	55,404	0%	508,313	618,081	122%	594,402	104%	1,016,081
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5914	SHERIFF REIMBURSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5964	DUBE BUILDING	023	HEAT ELEC	0	0	0%	1,974	0%	5,348	2,258	42%	14,533	16%	23,690
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5964	DUBE BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5964	DUBE BUILDING	047	OWN FORC	0	0	0%	83	0%	0	848	0%	667	127%	1,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5964	DUBE BUILDING	048	CONTRACT	0	0	0%	441	0%	175	1,070	611%	709	151%	5,297
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5964	DUBE BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5965	HUNTRESS HOUSE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5965	HUNTRESS HOUSE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5965	HUNTRESS HOUSE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5965	HUNTRESS HOUSE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5965	HUNTRESS HOUSE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5965	HUNTRESS HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5966	ANNA PHILBROOK CE	022	RENTS-LEA	0	0	0%	60	0%	0	0	0%	483	0%	725
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5966	ANNA PHILBROOK CE	023	HEAT ELEC	17,839	16,949	95%	20,126	84%	68,476	71,157	104%	77,252	92%	122,852
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5966	ANNA PHILBROOK CE	030	EQUIPMENT	0	0	0%	346	0%	2,816	0	0%	4,150	0%	4,150
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5966	ANNA PHILBROOK CE	039	TELECOMM	171	174	102%	212	82%	684	693	101%	848	82%	1,272
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5966	ANNA PHILBROOK CE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5966	ANNA PHILBROOK CE	047	OWN FORC	0	2,714	0%	1,675	162%	0	4,356	0%	13,400	33%	20,100
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5966	ANNA PHILBROOK CE	048	CONTRACT	580	4,647	802%	414	1,121%	23,791	16,103	68%	17,009	95%	20,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5966	ANNA PHILBROOK CE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5966	ANNA PHILBROOK CE	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5966	ANNA PHILBROOK CE	103	CONTRACTS	251	251	100%	259	97%	2,011	2,011	100%	2,070	97%	5,265
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5966	ANNA PHILBROOK CE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5967	TOBEY BUILDING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5967	TOBEY BUILDING	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5967	TOBEY BUILDING	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5967	TOBEY BUILDING	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5967	TOBEY BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5968	LACONIA COTTAGES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5968	LACONIA COTTAGES	023	HEAT ELEC	1,023	1,900	186%	2,387	80%	6,794	7,691	113%	15,858	49%	23,625
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5968	LACONIA COTTAGES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5968	LACONIA COTTAGES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5968	LACONIA COTTAGES	047	OWN FORC	0	0	0%	208	0%	0	549	0%	1,667	33%	2,500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5968	LACONIA COTTAGES	048	CONTRACT	498	52	10%	330	16%	848	1,964	232%	562	349%	3,152
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5968	LACONIA COTTAGES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5968	LACONIA COTTAGES	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	5968	LACONIA COTTAGES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	6937	HEATING-STATE OWI	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	6937	HEATING-STATE OWI	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	6937	HEATING-STATE OWI	039	TELECOMM	0	37	0%	500	7%	0	226	0%	3,998	6%	5,997
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	6937	HEATING-STATE OWI	070	IN STATE TR	0	126	0%	133	94%	0	963	0%	1,067	90%	1,600
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	6937	HEATING-STATE OWI	103	CONTRACTS	0	478,142	0%	1,470,499	33%	0	4,106,912	0%	11,763,991	35%	17,645,987
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	6937	HEATING-STATE OWI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	7886	PURCHASING ADMIN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	7886	PURCHASING ADMIN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	7886	PURCHASING ADMIN	030	EQUIPMENT	0	0	0%	0	0%	600	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	7886	PURCHASING ADMIN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	7886	PURCHASING ADMIN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	7886	PURCHASING ADMIN	039	TELECOMM	1,466	0	0%	0	0%	4,796	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	7886	PURCHASING ADMIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	7886	PURCHASING ADMIN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	7886	PURCHASING ADMIN	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	7886	PURCHASING ADMIN	070	IN STATE TR	0	0	0%	0	0%	32	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	7886	PURCHASING ADMIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	7886	PURCHASING ADMIN	103	CONTRACTS	0	0	0%	0	0%	260	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	7886	PURCHASING ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8000	SURPLUS FOOD	022	RENTS-LEA	89	0	0%	0	0%	817	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8000	SURPLUS FOOD	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8000	SURPLUS FOOD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8000	SURPLUS FOOD	028	TRANSFERS	8,924	0	0%	0	0%	36,959	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8000	SURPLUS FOOD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8000	SURPLUS FOOD	039	TELECOMM	169	0	0%	0	0%	979	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8000	SURPLUS FOOD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8000	SURPLUS FOOD	042	ADDITIONAL	0	0	0%	0	0%	5,199	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8000	SURPLUS FOOD	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8000	SURPLUS FOOD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8000	SURPLUS FOOD	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8000	SURPLUS FOOD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8000	SURPLUS FOOD	203	PROCESSIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8000	SURPLUS FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8050	CENTRALIZED MAIL D	022	RENTS-LEA	0	0	0%	93	0%	195	390	200%	1,120	35%	1,120
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8050	CENTRALIZED MAIL D	024	MAINT OTHE	0	0	0%	995	0%	2,970	6,307	212%	4,957	127%	11,944
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8050	CENTRALIZED MAIL D	030	EQUIPMENT	0	0	0%	337	0%	621	4,041	650%	1,893	213%	4,041
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8050	CENTRALIZED MAIL D	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8050	CENTRALIZED MAIL D	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8050	CENTRALIZED MAIL D	039	TELECOMM	174	204	117%	156	131%	620	814	131%	555	147%	966
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8050	CENTRALIZED MAIL D	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8050	CENTRALIZED MAIL D	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8050	CENTRALIZED MAIL D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8050	CENTRALIZED MAIL D	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8050	CENTRALIZED MAIL D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8100	SURPLUS PROPERTY	022	RENTS-LEA	41	0	0%	0	0%	324	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8100	SURPLUS PROPERTY	023	HEAT ELEC	478	0	0%	0	0%	1,138	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8100	SURPLUS PROPERTY	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8100	SURPLUS PROPERTY	026	ORGANIZAT	0	0	0%	0	0%	700	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8100	SURPLUS PROPERTY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8100	SURPLUS PROPERTY	039	TELECOMM	34	0	0%	0	0%	137	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8100	SURPLUS PROPERTY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8100	SURPLUS PROPERTY	042	ADDITIONAL	0	0	0%	0	0%	2,475	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8100	SURPLUS PROPERTY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8100	SURPLUS PROPERTY	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8100	SURPLUS PROPERTY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8100	SURPLUS PROPERTY	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8100	SURPLUS PROPERTY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8100	SURPLUS PROPERTY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8100	SURPLUS PROPERTY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8100	SURPLUS PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8116	WORKERS COMPENS	062	WORKERS (	4,227	4,344	103%	1,069	406%	58,186	32,140	55%	14,716	218%	25,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8116	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8118	WORKERS COMPENS	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8118	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8175	TEMPORARY EMERG	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8175	TEMPORARY EMERG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8175	TEMPORARY EMERG	072	GRANTS FE	14,251	0	0%	8,931	0%	137,354	105,457	77%	86,078	123%	105,457
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8175	TEMPORARY EMERG	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8175	TEMPORARY EMERG	203	PROCESSIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8175	TEMPORARY EMERG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8185	STATE ADMINISTRAT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8185	STATE ADMINISTRAT	030	EQUIPMENT	112,542	0	0%	0	0%	112,542	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8185	STATE ADMINISTRAT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8185	STATE ADMINISTRAT	039	TELECOMM	3	0	0%	0	0%	28	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8185	STATE ADMINISTRAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8185	STATE ADMINISTRAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8185	STATE ADMINISTRAT	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8185	STATE ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8686	ASSET MONETIZATIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8686	ASSET MONETIZATIC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1415	DIVISION C	8686	ASSET MONETIZATIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	1961	PROCUREMENT CAR	039	TELECOMM	0	0	0%	27	0%	0	0	0%	216	0%	324
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	1961	PROCUREMENT CAR	070	IN STATE TR	0	0	0%	19	0%	0	0	0%	150	0%	225
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5114	PURCHASING ADMIN	026	ORGANIZAT	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5114	PURCHASING ADMIN	030	EQUIPMENT	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5114	PURCHASING ADMIN	037	TECHNOLO	0	0	0%	167	0%	0	1,170	0%	1,333	88%	2,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5114	PURCHASING ADMIN	038	TECHNOLO	0	0	0%	200	0%	0	481	0%	1,600	30%	2,400
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5114	PURCHASING ADMIN	039	TELECOMM	0	1,267	0%	641	198%	0	5,048	0%	5,129	98%	7,693
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5114	PURCHASING ADMIN	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5114	PURCHASING ADMIN	070	IN STATE TR	0	43	0%	38	114%	0	143	0%	300	48%	450
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5114	PURCHASING ADMIN	103	CONTRACTS	0	0	0%	75	0%	0	0	0%	600	0%	900
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5118	FIXED & MOBILE ASS	039	TELECOMM	0	266	0%	114	233%	0	1,064	0%	915	116%	1,372
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5118	FIXED & MOBILE ASS	066	EMPLOYEE	0	0	0%	4	0%	0	0	0%	31	0%	46
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5118	FIXED & MOBILE ASS	070	IN STATE TR	0	0	0%	34	0%	0	0	0%	273	0%	410
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5118	FIXED & MOBILE ASS	080	OUT OF STA	0	0	0%	15	0%	0	0	0%	121	0%	181
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5118	FIXED & MOBILE ASS	103	CONTRACTS	0	0	0%	7,467	0%	0	0	0%	59,733	0%	89,600
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5119	CENTRALIZED FLEET	070	IN STATE TR	0	962	0%	583	165%	0	984	0%	4,667	21%	7,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5120	GRAPHIC SERVICES	030	EQUIPMENT	0	250	0%	21	1,200%	0	250	0%	167	150%	250
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5120	GRAPHIC SERVICES	039	TELECOMM	0	185	0%	102	182%	0	739	0%	813	91%	1,220
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5120	GRAPHIC SERVICES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5127	PHOTOCOPY OPERA	022	RENTS-LEA	0	924	0%	2,750	34%	0	11,329	0%	22,000	51%	33,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5127	PHOTOCOPY OPERA	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5127	PHOTOCOPY OPERA	028	TRANSFERS	0	0	0%	250	0%	0	171	0%	2,000	9%	3,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5127	PHOTOCOPY OPERA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	1	0%	2
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5127	PHOTOCOPY OPERA	038	TECHNOLO	0	0	0%	150	0%	0	0	0%	1,201	0%	1,801
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5127	PHOTOCOPY OPERA	039	TELECOMM	0	117	0%	59	198%	0	468	0%	474	99%	711
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5127	PHOTOCOPY OPERA	042	ADDITIONAL	0	0	0%	583	0%	0	2,686	0%	4,667	58%	7,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5127	PHOTOCOPY OPERA	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5127	PHOTOCOPY OPERA	070	IN STATE TR	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5128	PRINT SHOP OPERA	022	RENTS-LEA	0	6,937	0%	5,750	121%	0	51,913	0%	46,000	113%	69,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5128	PRINT SHOP OPERA	024	MAINT OTHE	0	869	0%	1,417	61%	0	2,457	0%	11,333	22%	17,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5128	PRINT SHOP OPERA	028	TRANSFERS	0	1,787	0%	2,344	76%	0	10,055	0%	18,749	54%	28,124
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5128	PRINT SHOP OPERA	030	EQUIPMENT	0	0	0%	29	0%	0	0	0%	233	0%	350
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5128	PRINT SHOP OPERA	037	TECHNOLO	0	160	0%	42	384%	0	160	0%	333	48%	500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5128	PRINT SHOP OPERA	038	TECHNOLO	0	0	0%	392	0%	0	515	0%	3,133	16%	4,700
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5128	PRINT SHOP OPERA	039	TELECOMM	0	462	0%	254	182%	0	1,843	0%	2,033	91%	3,050
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5128	PRINT SHOP OPERA	042	ADDITIONAL	0	0	0%	2,833	0%	0	11,868	0%	22,667	52%	34,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5128	PRINT SHOP OPERA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5128	PRINT SHOP OPERA	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	67	0%	100

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5128	PRINT SHOP OPERAT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5129	SURPLUS FOOD	022	RENTS-LEA	0	0	0%	100	0%	0	653	0%	800	82%	1,200
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5129	SURPLUS FOOD	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5129	SURPLUS FOOD	026	ORGANIZAT	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5129	SURPLUS FOOD	028	TRANSFERS	0	5,110	0%	6,703	76%	0	28,757	0%	53,621	54%	80,432
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5129	SURPLUS FOOD	039	TELECOMM	0	273	0%	157	174%	0	1,088	0%	1,253	87%	1,880
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5129	SURPLUS FOOD	040	INDIRECT C	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5129	SURPLUS FOOD	042	ADDITIONAL	0	0	0%	1,250	0%	0	5,617	0%	10,000	56%	15,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5129	SURPLUS FOOD	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5129	SURPLUS FOOD	072	GRANTS FE	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5131	TEMPORARY EMERG	029	INTRA-AGEN	0	0	0%	1,330	0%	0	3,990	0%	10,640	38%	15,960
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5131	TEMPORARY EMERG	041	AUDIT FUND	0	0	0%	21	0%	0	0	0%	170	0%	255
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5131	TEMPORARY EMERG	072	GRANTS FE	0	17,226	0%	18,557	93%	0	29,832	0%	148,457	20%	222,686
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5132	STATE ADMINISTRAT	029	INTRA-AGEN	0	0	0%	4,348	0%	0	0	0%	34,787	0%	52,181
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5132	STATE ADMINISTRAT	030	EQUIPMENT	0	0	0%	7,373	0%	0	4,942	0%	58,985	8%	88,477
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5132	STATE ADMINISTRAT	039	TELECOMM	0	3	0%	13	21%	0	33	0%	100	33%	150
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5132	STATE ADMINISTRAT	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	100	0%	150
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5132	STATE ADMINISTRAT	080	OUT OF STA	0	0	0%	365	0%	0	0	0%	2,917	0%	4,375
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5133	SURPLUS PROPERTY	022	RENTS-LEA	0	0	0%	41	0%	0	243	0%	325	75%	487
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5133	SURPLUS PROPERTY	023	HEAT ELEC	0	135	0%	129	105%	0	767	0%	1,031	74%	1,547
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5133	SURPLUS PROPERTY	026	ORGANIZAT	0	0	0%	82	0%	0	989	0%	659	150%	989
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5133	SURPLUS PROPERTY	039	TELECOMM	0	85	0%	29	292%	0	341	0%	234	146%	351
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5133	SURPLUS PROPERTY	042	ADDITIONAL	0	0	0%	600	0%	0	2,718	0%	4,800	57%	7,200
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5133	SURPLUS PROPERTY	066	EMPLOYEE	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5133	SURPLUS PROPERTY	070	IN STATE TR	0	0	0%	10	0%	0	0	0%	83	0%	125
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1417	DIV PROCU	5135	WORKERS COMP (P8	062	WORKERS (	0	0	0%	43	0%	0	0	0%	345	0%	517
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1419	DIV PUBLI	5141	PUBLIC WORKS DES	022	RENTS-LEA	0	119	0%	125	95%	0	614	0%	1,000	61%	1,500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1419	DIV PUBLI	5141	PUBLIC WORKS DES	025	STATE OWN	0	0	0%	325	0%	0	202	0%	2,600	8%	3,900
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1419	DIV PUBLI	5141	PUBLIC WORKS DES	030	EQUIPMENT	0	0	0%	3,580	0%	0	0	0%	28,642	0%	42,963
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1419	DIV PUBLI	5141	PUBLIC WORKS DES	037	TECHNOLO	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1419	DIV PUBLI	5141	PUBLIC WORKS DES	038	TECHNOLO	0	0	0%	250	0%	0	185	0%	2,000	9%	3,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1419	DIV PUBLI	5141	PUBLIC WORKS DES	039	TELECOMM	0	2,535	0%	2,367	107%	0	11,961	0%	18,933	63%	28,400
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1419	DIV PUBLI	5141	PUBLIC WORKS DES	049	TRANSFER	0	1,354	0%	1,542	88%	0	10,832	0%	12,333	88%	18,500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1419	DIV PUBLI	5141	PUBLIC WORKS DES	070	IN STATE TR	0	97	0%	167	58%	0	1,197	0%	1,333	90%	2,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	FINANCIAL DATA MG	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	FINANCIAL DATA MG	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	FINANCIAL DATA MG	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	FINANCIAL DATA MG	027	TRANSFERS	104,372	221,456	212%	132,098	168%	771,609	843,867	109%	976,586	86%	1,605,336
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	FINANCIAL DATA MG	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	FINANCIAL DATA MG	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	FINANCIAL DATA MG	030	EQUIPMENT	0	0	0%	402	0%	0	0	0%	3,217	0%	4,825
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	FINANCIAL DATA MG	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	FINANCIAL DATA MG	037	TECHNOLO	0	6,270	0%	3,042	206%	8,620	6,270	73%	36,500	17%	36,500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	FINANCIAL DATA MG	038	TECHNOLO	2,309	233	10%	1,264	18%	730,764	60,209	8%	399,953	15%	782,272
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	FINANCIAL DATA MG	039	TELECOMM	2,140	3,077	144%	2,232	138%	10,563	12,442	118%	11,018	113%	18,946
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	FINANCIAL DATA MG	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	FINANCIAL DATA MG	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	FINANCIAL DATA MG	066	EMPLOYEE	0	0	0%	458	0%	0	0	0%	3,667	0%	5,500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	FINANCIAL DATA MG	070	IN STATE TR	0	0	0%	104	0%	1,200	0	0%	1,250	0%	1,250
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	FINANCIAL DATA MG	080	OUT OF STA	0	0	0%	833	0%	0	1,799	0%	6,667	27%	10,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	FINANCIAL DATA MG	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	FINANCIAL DATA MG	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	FINANCIAL DATA MG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1420	FINANCIAL	8119	WORKERS COMPENS	062	WORKERS (	279	1,151	412%	5	24,179%	10,198	8,197	80%	174	4,715%	250
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1420	FINANCIAL	8119	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1425	GAL CERT	7770	GAL CERTIFICATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1425	GAL CERT	7770	GAL CERTIFICATION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1425	GAL CERT	7770	GAL CERTIFICATION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1425	GAL CERT	7770	GAL CERTIFICATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1425	GAL CERT	7770	GAL CERTIFICATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1425	GAL CERT	7770	GAL CERTIFICATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1425	GAL CERT	7770	GAL CERTIFICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1430	COMM ON	7780	COMM ON THE STAT	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1430	COMM ON	7780	COMM ON THE STAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1430	COMM ON	7780	COMM ON THE STAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1435	RISK AND	2901	RISK MANAGEMENT	026	ORGANIZAT	0	0	0%	169	0%	200	1,309	655%	558	234%	2,025
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1435	RISK AND	2901	RISK MANAGEMENT	030	EQUIPMENT	213	0	0%	3,600	0%	213	1,740	818%	3,600	48%	3,600
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1435	RISK AND	2901	RISK MANAGEMENT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1435	RISK AND	2901	RISK MANAGEMENT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1435	RISK AND	2901	RISK MANAGEMENT	039	TELECOMM	1,435	1,639	114%	2,074	79%	4,403	7,351	167%	6,363	116%	11,118
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1435	RISK AND	2901	RISK MANAGEMENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1435	RISK AND	2901	RISK MANAGEMENT	066	EMPLOYEE	0	500	0%	298	168%	125	1,749	1,399%	471	371%	3,581
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1435	RISK AND	2901	RISK MANAGEMENT	070	IN STATE TR	0	0	0%	54	0%	286	62	22%	427	15%	643
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1435	RISK AND	2901	RISK MANAGEMENT	080	OUT OF STA	0	1,145	0%	343	334%	0	1,734	0%	2,745	63%	4,118
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1435	RISK AND	2901	RISK MANAGEMENT	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1435	RISK AND	2901	RISK MANAGEMENT	103	CONTRACTS	9	6	67%	32	19%	45	54	120%	158	34%	310
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1435	RISK AND	2901	RISK MANAGEMENT	210	BONDING IN	0	0	0%	542	0%	6,352	6,352	100%	6,500	98%	6,500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1435	RISK AND	2901	RISK MANAGEMENT	211	CATASTROI	1,377	326	24%	2,557	13%	-602	242,241	0%	399,000	61%	598,500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1435	RISK AND	2901	RISK MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1435	RISK AND	2903	RETIREES HEALTH IN	102	CONTRACTS	6,279,847	6,354,932	101%	7,018,625	91%	49,107,950	50,187,179	102%	54,885,147	91%	80,953,300
2018	010	14	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1440	BUR PLAN	6047	RSA 21-I:19-F ENERG	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1440	BUR PLAN	6047	RSA 21-I:19-F ENERG	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1440	BUR PLAN	6047	RSA 21-I:19-F ENERG	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1440	BUR PLAN	6047	RSA 21-I:19-F ENERG	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1440	BUR PLAN	6047	RSA 21-I:19-F ENERG	048	CONTRACT	5,000	0	0%	901	0%	16,327	28,685	176%	2,943	975%	68,760
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1440	BUR PLAN	6047	RSA 21-I:19-F ENERG	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	026	ORGANIZAT	0	0	0%	21	0%	250	250	100%	250	100%	250
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	030	EQUIPMENT	0	0	0%	83	0%	0	771	0%	667	116%	1,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	049	TRANSFER	0	0	0%	6,667	0%	0	24,150	0%	53,333	45%	80,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	057	BOOKS PEF	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	070	IN STATE TR	0	0	0%	33	0%	25	75	298%	42	179%	400
2018	010	14	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	103	CONTRACTS	2,724	25,311	929%	2,333	1,085%	79,231	67,577	85%	67,868	100%	100,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1450	RISK MAN/	8125	WORKERS COMPENS	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1460	BUR OF GE	2105	LAW ENFORCEMENT	047	OWN FORC	0	0	0%	550	0%	0	0	0%	4,402	0%	6,604
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1460	BUR OF GE	2105	LAW ENFORCEMENT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1460	BUR OF GE	2105	LAW ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1460	BUR OF GE	8030	VENDING MACHINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1465	COURT FA	8121	WORKERS COMPENS	062	WORKERS (	2,144	626	29%	0	0%	25,023	117,784	471%	0	0%	0
2018	010	14	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1475	BUREAU O	8044	WORKERS COMPENS	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1480	GRAPHIC S	8002	PHOTOCOPIER INVE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1480	GRAPHIC S	8002	PHOTOCOPIER INVE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1480	GRAPHIC S	8002	PHOTOCOPIER INVE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1480	GRAPHIC S	8002	PHOTOCOPIER INVE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1480	GRAPHIC S	8002	PHOTOCOPIER INVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1490	FACILITIES	3144	EMERGENCY BLDG.	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1490	FACILITIES	3144	EMERGENCY BLDG.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1490	FACILITIES	8129	WORKERS COMPENS	062	WORKERS (	13,268	5,831	44%	0	0%	125,908	53,302	42%	0	0%	0
2018	010	14	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1497	STATE SUI	8160	SURPLUS PROPERTY	022	RENTS-LEA	52	0	0%	80	0%	418	314	75%	644	49%	805
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1497	STATE SUI	8160	SURPLUS PROPERTY	023	HEAT ELEC	324	813	251%	520	156%	2,979	3,332	112%	4,786	70%	8,300
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1497	STATE SUI	8160	SURPLUS PROPERTY	024	MAINT OTH	0	0	0%	2	0%	0	0	0%	13	0%	20
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1497	STATE SUI	8160	SURPLUS PROPERTY	030	EQUIPMENT	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1497	STATE SUI	8160	SURPLUS PROPERTY	039	TELECOMM	660	447	68%	716	62%	2,872	1,909	66%	3,116	61%	4,795
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1497	STATE SUI	8160	SURPLUS PROPERTY	040	INDIRECT C	0	0	0%	675	0%	0	3,434	0%	5,400	64%	8,100
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1497	STATE SUI	8160	SURPLUS PROPERTY	042	ADDITIONAL	0	0	0%	525	0%	969	1,291	133%	2,808	46%	6,300
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1497	STATE SUI	8160	SURPLUS PROPERTY	047	OWN FORC	0	0	0%	83	0%	0	27	0%	667	4%	1,000
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1497	STATE SUI	8160	SURPLUS PROPERTY	048	CONTRACT	20	20	100%	25	80%	1,536	1,155	75%	1,928	60%	2,500
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1497	STATE SUI	8160	SURPLUS PROPERTY	049	TRANSFER	0	0	0%	7,188	0%	40,901	40,111	98%	42,026	95%	86,250
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1497	STATE SUI	8160	SURPLUS PROPERTY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1497	STATE SUI	8160	SURPLUS PROPERTY	103	CONTRACT	100	100	100%	155	65%	1,067	1,067	100%	1,654	65%	2,691
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1497	STATE SUI	8160	SURPLUS PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1499	ARRA STIM	0887	STATE ENERGY PRO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1499	ARRA STIM	0887	STATE ENERGY PRO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	014	ADMIN	ALL OTHER	1499	ARRA STIM	0887	STATE ENERGY PRO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN	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	ADMIN	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	ADMIN	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	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	1330	FINANCIAL REPORTI	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTI	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTI	702	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTI	703	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTI	704	INCREASE I	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTI	705	DECREASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTI	707	CAPITAL LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTI	708	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTI	709	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTI	710	PMTS TO RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTI	711	ISSUANCE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTI	712	REPAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTI	713	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN	014	ADMIN	ALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTI	GWA	GW EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		14	ADMIN	014	ADMIN	ALL OTHER				CATEGORY TOTALS			8,691,991	9,395,981	108%	11,195,245	84%	70,459,253	72,544,823	103%	86,146,592	84%	127,762,689
2018		14	ADMIN	014	ADMIN	AGENCY TOTALS							10,977,184	11,631,303	106%	13,851,583	84%	89,772,767	92,159,332	103%	108,555,065	85%	162,500,913
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1800	OFFICE OF	2500	OFFICE OF COMMISS	010	PERSONAL	7,002	6,741	96%	7,095	95%	58,771	60,117	102%	59,554	101%	91,482
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1800	OFFICE OF	2500	OFFICE OF COMMISS	011	PERSONAL	8,382	7,139	85%	8,470	84%	70,107	68,814	98%	70,845	97%	108,960
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1800	OFFICE OF	2500	OFFICE OF COMMISS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1800	OFFICE OF	8161	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	010	PERSONAL	14,565	7,275	50%	19,131	38%	98,480	87,960	89%	129,355	68%	221,721
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1810	DIV OF RE	2600	DIV REGULATORY SE	010	PERSONAL	12,006	11,487	96%	14,060	82%	108,118	126,297	117%	126,619	100%	202,751
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1810	DIV OF RE	2600	DIV REGULATORY SE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1810	DIV OF RE	6940	NRCS FEDERAL GRA	010	PERSONAL	0	0	0%	145	0%	0	0	0%	1,160	0%	1,740
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1815	PRODUCT	2605	PRODUCT - SCALE T	010	PERSONAL	9,666	8,889	92%	14,707	60%	60,752	74,312	122%	92,434	80%	158,731
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1815	PRODUCT	2605	PRODUCT - SCALE T	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1815	PRODUCT	2605	PRODUCT - SCALE T	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1820	DIV ANIMA	1211	USDA - ANIMAL HEAL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1820	DIV ANIMA	2376	HOMELAND SECURIT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	010	PERSONAL	12,282	12,411	101%	14,274	87%	103,412	94,855	92%	120,180	79%	161,441
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	011	PERSONAL	8,863	8,863	100%	16,575	53%	74,360	75,546	102%	139,060	54%	213,649
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1825	ANIMAL PO	2705	ANIMAL POPULATION	010	PERSONAL	2,838	2,963	104%	2,991	99%	23,996	25,419	106%	25,290	101%	38,750
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1825	ANIMAL PO	2705	ANIMAL POPULATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1828	BOARD OF	2948	BOARD OF VETERINA	010	PERSONAL	2,838	2,838	100%	2,882	98%	23,546	24,123	102%	23,907	101%	36,874
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1830	PESTICIDE	2137	PESTICIDE CONTROL	010	PERSONAL	17,526	18,339	105%	18,875	97%	147,426	158,177	107%	158,774	100%	246,954
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1830	PESTICIDE	2137	PESTICIDE CONTROL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1830	PESTICIDE	2140	PESTICIDE MANAGEN	010	PERSONAL	8,501	8,501	100%	8,197	104%	78,192	74,048	95%	75,400	98%	112,287
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1830	PESTICIDE	2140	PESTICIDE MANAGEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1830	PESTICIDE	2182	INTEGRATED PEST M	010	PERSONAL	0	0	0%	3,339	0%	0	0	0%	26,715	0%	40,072
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1830	PESTICIDE	2182	INTEGRATED PEST M	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1835	DIVISION C	2135	DIVISION OF PLANT I	010	PERSONAL	13,560	13,782	102%	13,819	100%	114,579	116,757	102%	116,770	100%	178,957
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1835	DIVISION C	2135	DIVISION OF PLANT I	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1835	DIVISION C	2147	APIARY INSPECTIONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1840	CAPS PRO	2143	CAPS PROGRAM	010	PERSONAL	4,514	4,716	104%	4,718	100%	38,001	40,686	107%	39,724	102%	61,908
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1840	CAPS PRO	2143	CAPS PROGRAM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1845	SOIL CONS	2860	SOIL CONSERVATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1850	AGRICULTI	2810	DIV AGRICULTURAL I	010	PERSONAL	2,625	4,641	177%	4,555	102%	23,119	29,165	126%	40,117	73%	60,614
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1850	AGRICULTI	2810	DIV AGRICULTURAL I	011	PERSONAL	6,290	6,290	100%	6,428	98%	52,583	54,429	104%	53,739	101%	82,666
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1850	AGRICULTI	2810	DIV AGRICULTURAL I	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1850	AGRICULTI	2826	BIG-E BUILDING ACC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1855	AGRICULTI	7970	AGRICULTURE IN THI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	FULL TIME	1855	AGRICULTI	7971	FFA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRIC	018	AGRIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			131,457	124,874	95%	160,262	78%	1,075,441	1,110,706	103%	1,299,642	85%	2,019,557
2018	010	18	AGRIC	018	AGRIC	PART TIME	1800	OFFICE OF	2500	OFFICE OF COMMISS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	PART TIME	1800	OFFICE OF	3136	MILK PRODUCERS EN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	PART TIME	1800	OFFICE OF	5892	FARM BILL OUTREAC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	PART TIME	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	PART TIME	1810	DIV OF RE	2608	ORGAN PROCESS - H	050	PERSONAL	681	0	0%	1,311	0%	3,673	2,775	76%	7,063	39%	7,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	18	AGRIC	018	AGRIC	PART TIME	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	PART TIME	1810	DIV OF RE	6940	NRCS FEDERAL GRA	050	PERSONAL	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	18	AGRIC	018	AGRIC	PART TIME	1810	DIV OF RE	8069	NRCS FARM BILL PR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	PART TIME	1815	PRODUCT	2605	PRODUCT - SCALE T	050	PERSONAL	0	286	0%	2,954	10%	9,633	2,291	24%	29,195	8%	35,451
2018	010	18	AGRIC	018	AGRIC	PART TIME	1820	DIV ANIMA	2379	NAILBM PROGRAM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	PART TIME	1820	DIV ANIMA	2737	AVIAN INFLUENZA PF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	PART TIME	1820	DIV ANIMA	3135	GEORGE WALKER TF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	PART TIME	1828	BOARD OF	2948	BOARD OF VETERINA	050	PERSONAL	600	300	50%	0	0%	1,875	1,275	68%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	PART TIME	1830	PESTICIDE	2140	PESTICIDE MANAGEN	050	PERSONAL	0	0	0%	342	0%	12,930	0	0%	4,102	0%	4,102
2018	010	18	AGRIC	018	AGRIC	PART TIME	1830	PESTICIDE	5314	EPA NH CHILDCARE (	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	PART TIME	1835	DIVISION C	2135	DIVISION OF PLANT I	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	PART TIME	1835	DIVISION C	2147	APIARY INSPECTION	050	PERSONAL	0	0	0%	265	0%	0	0	0%	2,118	0%	3,177
2018	010	18	AGRIC	018	AGRIC	PART TIME	1835	DIVISION C	5984	NATIONAL HONEY BE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	PART TIME	1835	DIVISION C	5985	INVASIVE PLANT SUF	050	PERSONAL	0	0	0%	67	0%	0	0	0%	533	0%	800
2018	010	18	AGRIC	018	AGRIC	PART TIME	1835	DIVISION C	5986	INVASIVE INSECT SU	050	PERSONAL	0	0	0%	333	0%	670	1,065	159%	2,537	42%	4,000
2018	010	18	AGRIC	018	AGRIC	PART TIME	1840	CAPS PRO	2143	CAPS PROGRAM	050	PERSONAL	0	0	0%	417	0%	2,613	1,186	45%	3,952	30%	5,000
2018	010	18	AGRIC	018	AGRIC	PART TIME	1840	CAPS PRO	6044	FOREST PESTS OUT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRIC	018	AGRIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,281	586	46%	5,705	10%	31,393	8,592	27%	49,634	17%	60,230
2018	010	18	AGRIC	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	AGRIC	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	AGRIC	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	AGRIC	018	AGRIC	OVERTIME	1815	PRODUCT	2605	PRODUCT - SCALE T	018	OVERTIME	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	OVERTIME	1830	PESTICIDE	2137	PESTICIDE CONTROL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	18	AGRIC	018	AGRIC	OVERTIME	1830	PESTICIDE	2140	PESTICIDE MANAGEN	018	OVERTIME	0	0	0%	713	0%	0	7,546	0%	5,700	132%	8,550
2018	010	18	AGRIC	018	AGRIC	OVERTIME	1835	DIVISION C	2135	DIVISION OF PLANT I	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	18	AGRIC	018	AGRIC	OVERTIME	1835	DIVISION C	5984	NATIONAL HONEY BE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	OVERTIME	1835	DIVISION C	5985	INVASIVE PLANT SUF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	OVERTIME	1835	DIVISION C	5986	INVASIVE INSECT SU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	OVERTIME	1840	CAPS PRO	2143	CAPS PROGRAM	018	OVERTIME	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	010	18	AGRIC	018	AGRIC	OVERTIME	1840	CAPS PRO	6044	FOREST PESTS OUT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	OVERTIME	1850	AGRICULT	2810	DIV AGRICULTURAL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018		18	AGRIC	018	AGRIC	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	721	0%	0	7,546	0%	5,771	131%	8,657
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1800	OFFICE OF	1126	HSEEP FOOT & MOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1800	OFFICE OF	2329	SPEC CROP GRANT -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1800	OFFICE OF	2332	RADIOLOGICAL EMEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1800	OFFICE OF	2500	OFFICE OF COMMISS	060	BENEFITS	7,992	7,693	96%	8,296	93%	65,940	67,968	103%	68,446	99%	105,831
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1800	OFFICE OF	2501	EMERGENCY DAIRY /	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1800	OFFICE OF	2609	SEED TESTING - ENF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1800	OFFICE OF	2735	BSE DISEASE PROGF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1800	OFFICE OF	2742	SWINDE FEEDER PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1800	OFFICE OF	2746	SCRAPIE DISEASE SU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1800	OFFICE OF	2752	JOHNES DISEASE PF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1800	OFFICE OF	2753	FAD CONTINUATION /	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1800	OFFICE OF	2821	SPECIALTY CROP BL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1800	OFFICE OF	3136	MILK PRODUCERS EN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1800	OFFICE OF	5892	FARM BILL OUTREAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1800	OFFICE OF	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1800	OFFICE OF	8161	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	060	BENEFITS	8,087	4,946	61%	11,621	43%	54,468	48,589	89%	78,271	62%	133,895
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1810	DIV OF RE	2134	FERTILIZER DEFICIEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1810	DIV OF RE	2374	NATL ORGANIC CERT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1810	DIV OF RE	2600	DIV REGULATORY SE	060	BENEFITS	7,019	7,196	103%	7,725	93%	61,255	69,509	113%	67,414	103%	106,806
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1810	DIV OF RE	2608	ORGAN PROCESS - H	060	BENEFITS	52	0	0%	100	0%	281	212	76%	541	39%	574
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1810	DIV OF RE	2624	ORGANIC COST SHA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1810	DIV OF RE	2626	FARMLAND EASEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1810	DIV OF RE	2627	RISK MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1810	DIV OF RE	2628	RISK MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1810	DIV OF RE	6940	NRCS FEDERAL GRA	060	BENEFITS	0	0	0%	67	0%	0	0	0%	537	0%	805
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1810	DIV OF RE	8069	NRCS FARM BILL PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1815	PRODUCT	2605	PRODUCT - SCALE T	060	BENEFITS	4,652	4,474	96%	8,677	52%	20,285	40,215	198%	37,830	106%	77,198
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1820	DIV ANIMA	1211	USDA - ANIMAL HEAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1820	DIV ANIMA	2376	HOMELAND SECURIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	060	BENEFITS	11,566	11,901	103%	15,694	76%	95,383	93,180	98%	129,420	72%	198,632
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1820	DIV ANIMA	2710	CEM FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1820	DIV ANIMA	2731	JOHNES DISEASE PF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1820	DIV ANIMA	2737	AVIAN INFLUENZA PF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1820	DIV ANIMA	2738	SCRAPIE DISEASE SU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1820	DIV ANIMA	2744	ANIMAL HEALTH MON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1820	DIV ANIMA	2751	NAIS DISEASE PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1820	DIV ANIMA	3135	GEORGE WALKER TF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1825	ANIMAL PO	2705	ANIMAL POPULATION	060	BENEFITS	2,635	2,757	105%	2,784	99%	21,684	22,782	105%	22,912	99%	35,455
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1825	ANIMAL PO	2863	DOG LICENSE FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1828	BOARD OF	2948	BOARD OF VETERINA	060	BENEFITS	1,258	1,271	101%	1,302	98%	10,064	10,421	104%	10,412	100%	16,164
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1830	PESTICIDE	2137	PESTICIDE CONTROL	060	BENEFITS	9,721	10,144	104%	10,809	94%	82,331	84,610	103%	91,546	92%	140,878
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1830	PESTICIDE	2140	PESTICIDE MANAGEN	060	BENEFITS	3,630	3,701	102%	3,719	100%	32,382	32,662	101%	33,182	98%	49,918
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1830	PESTICIDE	2182	INTEGRATED PEST M	060	BENEFITS	0	0	0%	2,095	0%	0	0	0%	16,756	0%	25,134
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1830	PESTICIDE	2186	PESTICIDE TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1830	PESTICIDE	5314	EPA NH CHILDCARE (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1835	DIVISION C	2135	DIVISION OF PLANT I	060	BENEFITS	8,913	9,239	104%	9,312	99%	73,580	76,389	104%	76,878	99%	118,783
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1835	DIVISION C	2147	APIARY INSPECTION	060	BENEFITS	0	0	0%	20	0%	0	0	0%	162	0%	243
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1835	DIVISION C	2625	GINSENG REGULATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1835	DIVISION C	5984	NATIONAL HONEY BE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1835	DIVISION C	5985	INVASIVE PLANT SUF	060	BENEFITS	0	0	0%	5	0%	0	0	0%	41	0%	61
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1835	DIVISION C	5986	INVASIVE INSECT SU	060	BENEFITS	0	0	0%	26	0%	65	81	125%	210	39%	306
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1840	CAPS PRO	2143	CAPS PROGRAM	060	BENEFITS	1,550	1,605	104%	1,625	99%	13,091	13,661	104%	13,723	100%	21,283
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1840	CAPS PRO	6044	FOREST PESTS OUT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1845	SOIL CONS	2860	SOIL CONSERVATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1850	AGRICULT	2810	DIV AGRICULTURAL	060	BENEFITS	5,135	5,680	111%	6,782	84%	38,000	45,280	119%	50,189	90%	80,710
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1850	AGRICULT	2820	SPECIALTY CROP ST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1850	AGRICULT	2822	IT/RISK MANAGEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1850	AGRICULT	2824	IT-RISK MGT/CROP IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	1850	AGRICULT	2826	BIG-E BUILDING ACC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	BENEFITS T	9998	ERP GRAN	9760	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRIC	018	AGRIC	BENEFITS TOTALS				CATEGORY TOTALS			72,210	70,607	98%	90,657	78%	568,809	605,559	106%	698,470	87%	1,112,676
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	CONSULTA	1815	PRODUCT	2605	PRODUCT - SCALE T	046	CONSULTAN	0	0	0%	42	0%	0	0	0%	333	0%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	18	AGRIC	018	AGRIC	CONSULTA	1820	DIV ANIMA	3135	GEORGE WALKER TF	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CONSULTA	1830	PESTICIDE	2140	PESTICIDE MANAGEI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CONSULTA	1845	SOIL CONS	2860	SOIL CONSERVATION	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRIC	018	AGRIC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1800	OFFICE OF	0001	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1800	OFFICE OF	1126	HSEEP FOOT & MOU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1800	OFFICE OF	2329	SPEC CROP GRANT -	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1800	OFFICE OF	2332	RADIOLOGICAL EMEI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1800	OFFICE OF	2500	OFFICE OF COMMISS	020	CURRENT E	-276	264	0%	225	117%	3,654	2,415	66%	2,273	106%	2,700
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1800	OFFICE OF	2501	EMERGENCY DAIRY /	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1800	OFFICE OF	2609	SEED TESTING - ENF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1800	OFFICE OF	2735	BSE DISEASE PROGI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1800	OFFICE OF	2742	SWINDE FEEDER PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1800	OFFICE OF	2746	SCRAPIE DISEASE S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1800	OFFICE OF	2752	JOHNES DISEASE PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1800	OFFICE OF	2753	FAD CONTINUATION /	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1800	OFFICE OF	2821	SPECIALTY CROP BL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1800	OFFICE OF	3136	MILK PRODUCERS EI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1800	OFFICE OF	5892	FARM BILL OUTREAC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1800	OFFICE OF	6936	DAIRY DROUGHT RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1800	OFFICE OF	8161	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	020	CURRENT E	67	-558	-835%	560	-100%	672	2,224	331%	5,623	40%	7,368
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1810	DIV OF RE	2134	FERTILIZER DEFICIEN	020	CURRENT E	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1810	DIV OF RE	2374	NATL ORGANIC CERT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1810	DIV OF RE	2600	DIV REGULATORY SE	020	CURRENT E	0	141	0%	496	28%	6,444	3,084	48%	4,877	63%	5,950
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1810	DIV OF RE	2608	ORGAN PROCESS - H	020	CURRENT E	0	0	0%	127	0%	425	0	0%	1,017	0%	1,525
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1810	DIV OF RE	2624	ORGANIC COST SHA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1810	DIV OF RE	2626	FARMLAND EASEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1810	DIV OF RE	2627	RISK MANAGEMENT	020	CURRENT E	0	0	0%	61	0%	0	0	0%	491	0%	736
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1810	DIV OF RE	2628	RISK MANAGEMENT	020	CURRENT E	0	0	0%	0	0%	50	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	020	CURRENT E	0	0	0%	366	0%	253	99	39%	2,348	4%	4,390
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1810	DIV OF RE	5987	GAP	020	CURRENT E	0	-500	0%	250	-200%	2,050	1,598	78%	2,000	80%	3,000
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1810	DIV OF RE	6940	NRCS FEDERAL GRA	020	CURRENT E	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1810	DIV OF RE	8069	NRCS FARM BILL PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1815	PRODUCT	2605	PRODUCT - SCALE T	020	CURRENT E	460	2,410	524%	1,439	167%	7,329	31,081	424%	22,937	136%	44,929
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1820	DIV ANIMA	1211	USDA - ANIMAL HEAL	020	CURRENT E	45	0	0%	0	0%	1,103	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1820	DIV ANIMA	2376	HOMELAND SECURIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1820	DIV ANIMA	2379	NAILBM PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	020	CURRENT E	604	502	83%	5,593	9%	7,141	4,561	64%	6,633	69%	9,950
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1820	DIV ANIMA	2710	CEM FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1820	DIV ANIMA	2731	JOHNES DISEASE PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1820	DIV ANIMA	2737	AVIAN INFLUENZA PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1820	DIV ANIMA	2738	SCRAPIE DISEASE S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1820	DIV ANIMA	2744	ANIMAL HEALTH MON	020	CURRENT E	0	91	0%	2,083	4%	0	699	0%	16,667	4%	25,000
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1820	DIV ANIMA	2751	NAIS DISEASE PROG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1820	DIV ANIMA	3135	GEORGE WALKER TF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1820	DIV ANIMA	7969	HOMELAND SECURIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1820	DIV ANIMA	9061	USDA - ANIMAL HEAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1825	ANIMAL PO	2705	ANIMAL POPULATION	020	CURRENT E	200	465	232%	498	93%	1,260	2,167	172%	3,137	69%	5,225
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1825	ANIMAL PO	2863	DOG LICENSE FEES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1828	BOARD OF	2948	BOARD OF VETERINA	020	CURRENT E	123	388	315%	273	142%	1,308	3,707	283%	2,900	128%	5,640
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1830	PESTICIDE	2137	PESTICIDE CONTROL	020	CURRENT E	387	18	5%	416	4%	3,530	2,811	80%	3,793	74%	5,897
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1830	PESTICIDE	2140	PESTICIDE MANAGEI	020	CURRENT E	86	359	419%	99	363%	3,339	3,167	95%	3,855	82%	14,335
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1830	PESTICIDE	2182	INTEGRATED PEST M	020	CURRENT E	0	0	0%	238	0%	0	0	0%	1,900	0%	2,850
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1830	PESTICIDE	2186	PESTICIDE TRAINING	020	CURRENT E	0	0	0%	113	0%	0	0	0%	900	0%	1,350
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1830	PESTICIDE	5314	EPA NH CHILDCARE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1835	DIVISION C	2135	DIVISION OF PLANT I	020	CURRENT E	816	247	30%	981	25%	1,999	2,108	105%	2,405	88%	3,465
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1835	DIVISION C	2147	APIARY INSPECTIONS	020	CURRENT E	13	0	0%	33	0%	266	278	105%	657	42%	1,400
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1835	DIVISION C	2625	GINSENG REGULATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1835	DIVISION C	5984	NATIONAL HONEY BE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1835	DIVISION C	5985	INVASIVE PLANT SUF	020	CURRENT E	0	0	0%	113	0%	0	0	0%	900	0%	1,350
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1835	DIVISION C	5986	INVASIVE INSECT SU	020	CURRENT E	0	0	0%	271	0%	80	684	855%	267	256%	3,250
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1840	CAPS PRO	2143	CAPS PROGRAM	020	CURRENT E	2,824	20	1%	5,644	0%	5,248	4,523	86%	6,940	65%	10,410
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1840	CAPS PRO	6044	FOREST PESTS OUT	020	CURRENT E	168	0	0%	264	0%	275	0	0%	432	0%	3,650
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1845	SOIL CONS	2860	SOIL CONSERVATION	020	CURRENT E	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1850	AGRICULTI	2810	DIV AGRICULTURAL I	020	CURRENT E	4,195	5,678	135%	5,966	95%	44,457	44,379	100%	63,227	70%	113,711
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1850	AGRICULTI	2820	SPECIALTY CROP ST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1850	AGRICULTI	2822	IT/RISK MANAGEMEN	020	CURRENT E	0	413	0%	337	122%	0	413	0%	2,698	15%	4,047
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1850	AGRICULTI	2824	IT-RISK MGT/CROP IN	020	CURRENT E	0	0	0%	52	0%	0	0	0%	413	0%	620
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1850	AGRICULTI	2826	BIG-E BUILDING ACC	020	CURRENT E	161	0	0%	217	0%	2,814	2,129	76%	3,784	56%	3,950
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1850	AGRICULTI	3346	SPEC CROP BLOCK G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1850	AGRICULTI	7038	SCBG 0033	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1850	AGRICULTI	8889	SPEC CROP BLK GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1855	AGRICULTI	7970	AGRICULTURE IN THI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	1855	AGRICULTI	7971	FFA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	CURRENT E	9998	ERP GRAN	9760	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRIC	018	AGRIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			9,872	9,937	101%	27,054	37%	93,698	112,126	120%	165,809	68%	290,799
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	1126	HSEEP FOOT & MOU	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISS	022	RENTS-LEA	0	0	0%	140	0%	538	889	165%	769	116%	1,677
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISS	026	ORGANIZAT	661	0	0%	456	0%	10,500	7,075	67%	7,250	98%	7,250
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISS	027	TRANSFERS	260	0	0%	4,730	0%	1,031	502	49%	18,751	3%	91,613
2018	010	18	AGRIC	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	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISS	035	SHARED SE	1,275	0	0%	0	0%	1,275	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISS	039	TELECOMM	211	259	122%	379	68%	1,817	1,707	94%	3,265	52%	3,875
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISS	057	BOOKS PEF	0	119	0%	83	143%	0	232	0%	667	35%	1,000
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISS	070	IN STATE TF	620	68	11%	675	10%	1,595	1,168	73%	1,738	67%	2,725
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	2609	SEED TESTING - ENF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EI	068	REMUNERA	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	5892	FARM BILL OUTREAC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	5892	FARM BILL OUTREAC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	6936	DAIRY DROUGHT RE	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	6936	DAIRY DROUGHT RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	8161	WORKERS COMPENS	061	UNEMPLOY	0	0	0%	42	0%	2,247	0	0%	292	0%	500
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1800	OFFICE OF	8161	WORKERS COMPENS	062	WORKERS (	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	030	EQUIPMENT	0	0	0%	1,333	0%	0	0	0%	10,667	0%	16,000
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	039	TELECOMM	278	424	153%	286	148%	2,168	2,306	106%	2,228	104%	3,610
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	070	IN STATE TF	0	493	0%	1,206	41%	4,493	5,131	114%	7,793	66%	14,475
2018	010	18	AGRIC	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	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2134	FERTILIZER DEFICIEN	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2374	NATL ORGANIC CERT	040	INDIRECT C	0	416	0%	359	116%	488	416	85%	4,305	10%	4,305
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2374	NATL ORGANIC CERT	041	AUDIT FUND	0	4	0%	3	160%	5	4	80%	30	13%	30
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2374	NATL ORGANIC CERT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2374	NATL ORGANIC CERT	072	GRANTS FE	0	0	0%	2,500	0%	4,332	4,205	97%	30,000	14%	30,000
2018	010	18	AGRIC	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	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	069	PROMOTION	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	070	IN STATE TF	0	0	0%	279	0%	2,118	1,360	64%	1,885	72%	3,350
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	075	GRANTS SU	1,486	0	0%	535	0%	11,997	0	0%	4,324	0%	6,000
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2608	ORGAN PROCESS - H	026	ORGANIZAT	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2608	ORGAN PROCESS - H	070	IN STATE TF	0	0	0%	44	0%	0	0	0%	350	0%	525
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2608	ORGAN PROCESS - H	080	OUT OF STA	0	0	0%	42	0%	0	275	0%	333	83%	500
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2624	ORGANIC COST SHA	040	INDIRECT C	0	1,452	0%	330	440%	0	1,452	0%	2,640	55%	3,960
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2624	ORGANIC COST SHA	041	AUDIT FUND	0	15	0%	3	450%	0	15	0%	27	56%	40
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2624	ORGANIC COST SHA	072	GRANTS FE	0	0	0%	6,484	0%	11,459	14,846	130%	77,804	19%	77,804
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2624	ORGANIC COST SHA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2626	FARMLAND EASEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2626	FARMLAND EASEME	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2626	FARMLAND EASEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2626	FARMLAND EASEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2627	RISK MANAGEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2627	RISK MANAGEMENT	040	INDIRECT C	0	0	0%	33	0%	0	0	0%	261	0%	391
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2627	RISK MANAGEMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	3	0%	5
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2627	RISK MANAGEMENT	069	PROMOTION	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2627	RISK MANAGEMENT	102	CONTRACT	0	0	0%	220	0%	0	0	0%	1,760	0%	2,640
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2627	RISK MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2628	RISK MANAGEMENT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2628	RISK MANAGEMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2628	RISK MANAGEMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2628	RISK MANAGEMENT	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2628	RISK MANAGEMENT	102	CONTRACT	0	0	0%	0	0%	500	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2628	RISK MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	040	INDIRECT C	0	703	0%	180	391%	0	703	0%	1,437	49%	2,155
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	041	AUDIT FUND	0	5	0%	1	463%	0	5	0%	9	58%	13
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	070	IN STATE TF	0	0	0%	346	0%	292	2,041	699%	1,181	173%	4,150
2018	010	18	AGRIC	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%	2,861	96%	4,292
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	511	MEDICAID T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	512	TRANSPOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	513	VACCINE PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	515	HOSP UNCC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	516	MEDICAID C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	5987	GAP	070	IN STATE TF	12	88	736%	35	252%	686	1,949	284%	2,001	97%	4,000
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	5987	GAP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	5987	GAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	6940	NRCS FEDERAL GRA	040	INDIRECT C	0	0	0%	1,190	0%	0	0	0%	9,519	0%	14,278
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	6940	NRCS FEDERAL GRA	041	AUDIT FUND	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	6940	NRCS FEDERAL GRA	069	PROMOTION	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	6940	NRCS FEDERAL GRA	070	IN STATE TF	0	0	0%	13	0%	0	0	0%	100	0%	150
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	6940	NRCS FEDERAL GRA	072	GRANTS FE	0	0	0%	6,844	0%	0	0	0%	54,751	0%	82,127
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	8069	NRCS FARM BILL PR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	8069	NRCS FARM BILL PR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	8069	NRCS FARM BILL PR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	8069	NRCS FARM BILL PR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1810	DIV OF RE	8069	NRCS FARM BILL PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE TI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE TI	028	TRANSFERS	0	0	0%	99	0%	1,368	1,191	87%	1,191	100%	1,191
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE TI	029	INTRA-AGEN	0	0	0%	5,689	0%	0	0	0%	45,515	0%	68,273
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE TI	030	EQUIPMENT	0	22,296	0%	27,585	81%	177,863	68,519	39%	330,540	21%	331,025
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE TI	037	TECHNOLO	0	0	0%	133	0%	0	0	0%	1,067	0%	1,600
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE TI	038	TECHNOLO	0	0	0%	3,413	0%	0	0	0%	27,307	0%	40,960

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE T	039	TELECOMM	226	294	130%	260	113%	1,773	1,773	100%	2,042	87%	3,620
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE T	042	ADDITIONAL	0	0	0%	1,337	0%	2,572	3,363	131%	6,807	49%	16,039
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE T	049	TRANSFER	0	0	0%	83	0%	800	800	100%	991	81%	991
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE T	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE T	068	REMUNERA	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE T	070	IN STATE TR	68	491	721%	610	80%	1,467	2,115	144%	13,165	16%	15,500
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE T	073	GRANTS NO	0	0	0%	7,522	0%	10,000	45,371	454%	90,264	50%	90,264
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE T	080	OUT OF STA	2,807	95	3%	3,341	3%	9,082	13,862	153%	10,808	128%	18,500
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	1211	USDA - ANIMAL HEAL	040	INDIRECT C	3,431	0	0%	0	0%	3,431	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	1211	USDA - ANIMAL HEAL	041	AUDIT FUND	24	0	0%	0	0%	24	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	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	AGRIC	018	AGRIC	ALL OTHER	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	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	1211	USDA - ANIMAL HEAL	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	1211	USDA - ANIMAL HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2376	HOMELAND SECURIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2376	HOMELAND SECURIT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2376	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2379	NAILBM PROGRAM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2379	NAILBM PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2379	NAILBM PROGRAM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2379	NAILBM PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2379	NAILBM PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	039	TELECOMM	286	388	135%	387	100%	2,195	2,219	101%	2,965	75%	4,768
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	070	IN STATE TR	827	459	56%	471	98%	7,796	4,655	60%	4,439	105%	6,675
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	075	GRANTS SU	0	0	0%	27,083	0%	300,000	325,000	108%	325,000	100%	325,000
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	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	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2710	CEM FUND	070	IN STATE TR	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2710	CEM FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2731	JOHNES DISEASE PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2731	JOHNES DISEASE PR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2731	JOHNES DISEASE PR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	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	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2731	JOHNES DISEASE PR	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2731	JOHNES DISEASE PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2737	AVIAN INFLUENZA PR	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2737	AVIAN INFLUENZA PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2737	AVIAN INFLUENZA PR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2737	AVIAN INFLUENZA PR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	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	AGRIC	018	AGRIC	ALL OTHER	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	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2737	AVIAN INFLUENZA PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2738	SCRAPIE DISEASE S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2738	SCRAPIE DISEASE S	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2738	SCRAPIE DISEASE S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2738	SCRAPIE DISEASE S	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2738	SCRAPIE DISEASE S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2744	ANIMAL HEALTH MON	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2744	ANIMAL HEALTH MON	040	INDIRECT C	0	1,841	0%	544	338%	0	1,841	0%	4,353	42%	6,530
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2744	ANIMAL HEALTH MON	041	AUDIT FUND	0	13	0%	4	347%	0	13	0%	30	43%	45
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2744	ANIMAL HEALTH MON	070	IN STATE TR	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2744	ANIMAL HEALTH MON	080	OUT OF STA	0	0	0%	417	0%	0	2,226	0%	3,333	67%	5,000
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2744	ANIMAL HEALTH MON	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2744	ANIMAL HEALTH MON	102	CONTRACT	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2744	ANIMAL HEALTH MON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2751	NAIS DISEASE PROG	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2751	NAIS DISEASE PROG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2751	NAIS DISEASE PROG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2751	NAIS DISEASE PROG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	2751	NAIS DISEASE PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	3135	GEORGE WALKER TR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	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	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	3135	GEORGE WALKER TR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	3135	GEORGE WALKER TR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	3135	GEORGE WALKER TR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	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	AGRIC	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	AGRIC	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	AGRIC	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	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	7969	HOMELAND SECURIT	102	CONTRACT	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2018	010	18	AGRIC	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	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	9061	USDA - ANIMAL HEAL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	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	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1820	DIV ANIMA	9061	USDA - ANIMAL HEAL	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1825	ANIMAL PO	2705	ANIMAL POPULATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1825	ANIMAL PO	2705	ANIMAL POPULATION	039	TELECOMM	25	25	100%	59	43%	202	202	100%	471	43%	707
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1825	ANIMAL PO	2705	ANIMAL POPULATION	042	ADDITIONAL	0	0	0%	313	0%	1,068	1,177	110%	1,875	63%	3,752
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1825	ANIMAL PO	2705	ANIMAL POPULATION	045	PERSONNE	3,001	13,305	443%	3,862	344%	133,415	137,374	103%	171,730	80%	329,261
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1825	ANIMAL PO	2705	ANIMAL POPULATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1825	ANIMAL PO	2705	ANIMAL POPULATION	070	IN STATE TR	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1825	ANIMAL PO	2705	ANIMAL POPULATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1825	ANIMAL PO	2863	DOG LICENSE FEES	068	REMUNERA	0	95,000	0%	7,917	1,200%	95,000	95,000	100%	95,000	100%	95,000
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1825	ANIMAL PO	2863	DOG LICENSE FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1828	BOARD OF	2948	BOARD OF VETERINA	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	333	0%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1828	BOARD OF	2948	BOARD OF VETERINA	039	TELECOMM	25	25	100%	38	67%	188	202	108%	281	72%	432
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1828	BOARD OF	2948	BOARD OF VETERINA	049	TRANSFER	1,290	3,577	277%	6,008	60%	2,580	7,154	277%	12,016	60%	23,902
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1828	BOARD OF	2948	BOARD OF VETERINA	065	BOARD EXP	0	150	0%	250	60%	0	450	0%	2,000	23%	3,000
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1828	BOARD OF	2948	BOARD OF VETERINA	070	IN STATE TR	228	0	0%	421	0%	924	655	71%	1,710	38%	2,825
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1828	BOARD OF	2948	BOARD OF VETERINA	102	CONTRACT	0	0	0%	833	0%	10,000	10,000	100%	10,000	100%	10,000
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2137	PESTICIDE CONTROL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2137	PESTICIDE CONTROL	024	MAINT OTHE	0	0	0%	2	0%	0	0	0%	17	0%	25
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2137	PESTICIDE CONTROL	039	TELECOMM	4	3	69%	112	3%	51	41	82%	1,345	3%	2,020
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2137	PESTICIDE CONTROL	049	TRANSFER	0	0	0%	4,145	0%	0	4,680	0%	33,160	14%	49,740
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2137	PESTICIDE CONTROL	070	IN STATE TR	97	67	69%	79	85%	2,329	1,254	54%	1,896	66%	2,961
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEN	026	ORGANIZAT	0	0	0%	54	0%	0	0	0%	433	0%	650
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEN	030	EQUIPMENT	0	0	0%	1,897	0%	1,724	0	0%	22,764	0%	22,764
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEN	038	TECHNOLO	0	0	0%	32	0%	0	0	0%	253	0%	379
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEN	039	TELECOMM	320	445	139%	274	162%	2,369	2,453	104%	2,029	121%	2,795
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEN	040	INDIRECT C	0	10,535	0%	884	1,192%	4,270	10,535	247%	4,208	250%	10,610
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEN	041	AUDIT FUND	0	73	0%	6	1,183%	29	73	252%	29	255%	74
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEN	042	ADDITIONAL	0	0	0%	856	0%	3,556	3,902	110%	5,408	72%	10,275
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEN	049	TRANSFER	5,190	800	15%	7,232	11%	56,280	78,012	139%	78,428	99%	80,100
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEN	057	BOOKS PER	0	0	0%	67	0%	0	0	0%	533	0%	800
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEN	070	IN STATE TR	275	277	101%	268	103%	4,500	3,056	68%	4,389	70%	5,950
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEN	080	OUT OF STA	0	0	0%	333	0%	360	0	0%	1,364	0%	4,000
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2182	INTEGRATED PEST M	069	PROMOTION	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2182	INTEGRATED PEST M	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2182	INTEGRATED PEST M	075	GRANTS SU	0	2,249	0%	12,500	18%	2,084	35,037	1,681%	6,181	567%	150,000
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2182	INTEGRATED PEST M	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2186	PESTICIDE TRAINING	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2186	PESTICIDE TRAINING	070	IN STATE TR	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	2186	PESTICIDE TRAINING	102	CONTRACT	0	0	0%	1,529	0%	13,860	0	0%	12,233	0%	18,350
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	5314	EPA NH CHILDCARE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	5314	EPA NH CHILDCARE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	5314	EPA NH CHILDCARE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	5314	EPA NH CHILDCARE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	5314	EPA NH CHILDCARE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	5314	EPA NH CHILDCARE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	5314	EPA NH CHILDCARE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1830	PESTICIDE	5314	EPA NH CHILDCARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	2135	DIVISION OF PLANT I	022	RENTS-LEA	0	0	0%	2	0%	0	0	0%	17	0%	25
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	2135	DIVISION OF PLANT I	024	MAINT OTHE	0	0	0%	2	0%	0	0	0%	17	0%	25
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	2135	DIVISION OF PLANT I	028	TRANSFERS	2,781	634	23%	2,769	23%	9,835	8,941	91%	9,789	91%	14,991
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	2135	DIVISION OF PLANT I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	2135	DIVISION OF PLANT I	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	2135	DIVISION OF PLANT I	039	TELECOMM	163	214	131%	173	123%	1,251	1,262	101%	1,332	95%	2,079
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	2135	DIVISION OF PLANT I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	2135	DIVISION OF PLANT I	057	BOOKS PER	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	2135	DIVISION OF PLANT I	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	2135	DIVISION OF PLANT I	070	IN STATE TR	220	239	109%	199	120%	2,795	2,007	72%	2,532	79%	3,855
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	2135	DIVISION OF PLANT I	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	2135	DIVISION OF PLANT I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	2147	APIARY INSPECTION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	2147	APIARY INSPECTION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	2147	APIARY INSPECTION	068	REMUNERA	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	2147	APIARY INSPECTION	070	IN STATE TR	0	0	0%	38	0%	0	0	0%	300	0%	450
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	2147	APIARY INSPECTION	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	2147	APIARY INSPECTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	2147	APIARY INSPECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	2625	GINSENG REGULATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	5984	NATIONAL HONEY BE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	5984	NATIONAL HONEY BE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	5984	NATIONAL HONEY BE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	5984	NATIONAL HONEY BE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	5985	INVASIVE PLANT SUF	040	INDIRECT C	0	0	0%	63	0%	0	0	0%	500	0%	750
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	5985	INVASIVE PLANT SUF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	3	0%	5
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	5985	INVASIVE PLANT SUF	070	IN STATE TR	0	0	0%	65	0%	0	0	0%	517	0%	775
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	5985	INVASIVE PLANT SUF	080	OUT OF STA	0	0	0%	183	0%	0	0	0%	1,467	0%	2,200
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	5985	INVASIVE PLANT SUF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	5986	INVASIVE INSECT SU	040	INDIRECT C	0	0	0%	193	0%	0	0	0%	1,547	0%	2,320
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	5986	INVASIVE INSECT SU	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	12	0%	18
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	5986	INVASIVE INSECT SU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	5986	INVASIVE INSECT SU	070	IN STATE TR	0	0	0%	446	0%	473	585	124%	3,558	16%	5,350
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	5986	INVASIVE INSECT SU	080	OUT OF STA	0	0	0%	215	0%	0	0	0%	1,717	0%	2,575
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1835	DIVISION O	5986	INVASIVE INSECT SU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1840	CAPS PRO	2143	CAPS PROGRAM	028	TRANSFERS	0	0	0%	333	0%	4,000	3,409	85%	4,000	85%	4,000
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1840	CAPS PRO	2143	CAPS PROGRAM	030	EQUIPMENT	0	876	0%	100	876%	1,057	876	83%	596	147%	1,200
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1840	CAPS PRO	2143	CAPS PROGRAM	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1840	CAPS PRO	2143	CAPS PROGRAM	039	TELECOMM	76	126	167%	97	130%	556	556	100%	713	78%	1,166
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1840	CAPS PRO	2143	CAPS PROGRAM	040	INDIRECT C	0	0	0%	1,420	0%	0	0	0%	11,358	0%	17,037
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1840	CAPS PRO	2143	CAPS PROGRAM	041	AUDIT FUND	0	0	0%	10	0%	0	0	0%	79	0%	119
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1840	CAPS PRO	2143	CAPS PROGRAM	042	ADDITIONAL	0	0	0%	504	0%	1,689	1,888	112%	2,966	64%	6,045
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1840	CAPS PRO	2143	CAPS PROGRAM	057	BOOKS PER	349	0	0%	575	0%	349	0	0%	575	0%	575
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1840	CAPS PRO	2143	CAPS PROGRAM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1840	CAPS PRO	2143	CAPS PROGRAM	069	PROMOTION	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1840	CAPS PRO	2143	CAPS PROGRAM	070	IN STATE TR	39	0	0%	96	0%	1,239	898	73%	3,092	29%	5,002
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1840	CAPS PRO	2143	CAPS PROGRAM	080	OUT OF STA	0	0	0%	635	0%	0	-143	0%	5,083	-3%	7,625
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1840	CAPS PRO	2143	CAPS PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1840	CAPS PRO	6044	FOREST PESTS OUT	040	INDIRECT C	0	0	0%	222	0%	0	0	0%	1,775	0%	2,662
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1840	CAPS PRO	6044	FOREST PESTS OUT	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	13	0%	19
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1840	CAPS PRO	6044	FOREST PESTS OUT	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1840	CAPS PRO	6044	FOREST PESTS OUT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1840	CAPS PRO	6044	FOREST PESTS OUT	069	PROMOTION	0	0	0%	625	0%	2,500	2,498	100%	2,600	96%	7,502
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1840	CAPS PRO	6044	FOREST PESTS OUT	070	IN STATE TR	0	0	0%	33	0%	0	0	0%	267	0%	400
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1840	CAPS PRO	6044	FOREST PESTS OUT	102	CONTRACTS	0	435	0%	417	104%	1,786	2,101	118%	5,000	42%	5,000
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1840	CAPS PRO	6044	FOREST PESTS OUT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1845	SOIL CONS	2860	SOIL CONSERVATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1845	SOIL CONS	2860	SOIL CONSERVATION	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1845	SOIL CONS	2860	SOIL CONSERVATION	070	IN STATE TR	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1845	SOIL CONS	2860	SOIL CONSERVATION	073	GRANTS NO	16,500	20,000	121%	29,642	67%	247,318	147,133	59%	444,310	33%	664,473
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1845	SOIL CONS	2860	SOIL CONSERVATION	102	CONTRACTS	3,343	3,421	102%	6,267	55%	23,111	23,154	100%	43,329	53%	71,243
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1845	SOIL CONS	2860	SOIL CONSERVATION	103	CONTRACTS	0	0	0%	333	0%	1,875	1,250	67%	2,400	52%	4,000
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1845	SOIL CONS	2860	SOIL CONSERVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2810	DIV AGRICULTURAL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2810	DIV AGRICULTURAL	039	TELECOMM	241	292	121%	167	174%	1,885	1,857	98%	1,311	142%	2,040
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2810	DIV AGRICULTURAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2810	DIV AGRICULTURAL	069	PROMOTION	0	1,455	0%	4,196	35%	74,678	20,494	27%	26,940	76%	50,358
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2810	DIV AGRICULTURAL	070	IN STATE TR	27	51	189%	52	98%	697	539	77%	1,347	40%	1,940
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2810	DIV AGRICULTURAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2810	DIV AGRICULTURAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2820	SPECIALTY CROP ST	040	INDIRECT C	0	4,083	0%	1,589	257%	-2,871	4,083	0%	12,711	32%	19,066
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2820	SPECIALTY CROP ST	041	AUDIT FUND	0	52	0%	18	289%	-29	52	0%	144	36%	216
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2820	SPECIALTY CROP ST	069	PROMOTION	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2820	SPECIALTY CROP ST	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2820	SPECIALTY CROP ST	072	GRANTS FE	3,000	3,515	117%	6,195	57%	86,573	55,194	64%	178,760	31%	215,927
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2820	SPECIALTY CROP ST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2820	SPECIALTY CROP ST	102	CONTRACTS	0	0	0%	467	0%	0	0	0%	3,733	0%	5,600
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2820	SPECIALTY CROP ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2822	IT/RISK MANAGEMEN	030	EQUIPMENT	0	241	0%	41	590%	5,710	241	4%	490	49%	490
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2822	IT/RISK MANAGEMEN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2822	IT/RISK MANAGEMEN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2822	IT/RISK MANAGEMEN	040	INDIRECT C	0	1,216	0%	328	371%	0	1,216	0%	2,623	46%	3,934
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2822	IT/RISK MANAGEMEN	041	AUDIT FUND	0	8	0%	2	385%	0	8	0%	17	48%	25
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2822	IT/RISK MANAGEMEN	069	PROMOTION	0	0	0%	1,277	0%	1,856	7,347	396%	6,851	107%	15,322
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2822	IT/RISK MANAGEMEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2822	IT/RISK MANAGEMEN	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2822	IT/RISK MANAGEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2822	IT/RISK MANAGEMEN	102	CONTRACTS	0	0	0%	633	0%	0	1,130	0%	5,067	22%	7,600
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2822	IT/RISK MANAGEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2824	IT-RISK MGT/CROP IN	030	EQUIPMENT	0	0	0%	33	0%	0	0	0%	267	0%	400
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2824	IT-RISK MGT/CROP IN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2824	IT-RISK MGT/CROP IN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2824	IT-RISK MGT/CROP IN	040	INDIRECT C	0	144	0%	18	793%	0	144	0%	145	99%	218
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2824	IT-RISK MGT/CROP IN	041	AUDIT FUND	0	1	0%	0	588%	0	1	0%	1	75%	2
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	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	AGRIC	018	AGRIC	ALL OTHER	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	AGRIC	018	AGRIC	ALL OTHER	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	AGRIC	018	AGRIC	ALL OTHER	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	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2824	IT-RISK MGT/CROP IN	102	CONTRACTS	0	0	0%	83	0%	0	1,000	0%	667	150%	1,000
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2824	IT-RISK MGT/CROP IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2826	BIG-E BUILDING ACC	023	HEAT ELEC	120	0	0%	94	0%	715	695	97%	557	125%	725
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2826	BIG-E BUILDING ACC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2826	BIG-E BUILDING ACC	102	CONTRACTS	0	0	0%	5,593	0%	49,222	55,900	114%	52,735	106%	67,113
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2826	BIG-E BUILDING ACC	103	CONTRACTS	0	0	0%	667	0%	11,696	7,000	60%	5,333	131%	8,000
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	2826	BIG-E BUILDING ACC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	3346	SPEC CROP BLOCK (	040	INDIRECT C	0	3,293	0%	2,277	145%	0	3,293	0%	18,216	18%	27,324
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	3346	SPEC CROP BLOCK (	041	AUDIT FUND	0	6	0%	23	26%	0	6	0%	184	3%	276
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	3346	SPEC CROP BLOCK (	069	PROMOTION	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	3346	SPEC CROP BLOCK (	072	GRANTS FE	0	0	0%	23,617	0%	0	41,682	0%	188,933	22%	283,400
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	3346	SPEC CROP BLOCK (	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	3346	SPEC CROP BLOCK (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	7038	SCBG 0033	040	INDIRECT C	0	0	0%	245	0%	0	1,123	0%	1,963	57%	2,945
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	7038	SCBG 0033	041	AUDIT FUND	0	0	0%	3	0%	155	13	8%	27	49%	37
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	7038	SCBG 0033	069	PROMOTION	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	7038	SCBG 0033	072	GRANTS FE	5,835	0	0%	1,509	0%	27,498	14,334	52%	7,110	202%	15,424
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	7038	SCBG 0033	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	7038	SCBG 0033	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	8889	SPEC CROP BLK GRA	040	INDIRECT C	0	0	0%	2,277	0%	0	0	0%	18,216	0%	27,324
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	8889	SPEC CROP BLK GRA	041	AUDIT FUND	0	0	0%	23	0%	0	0	0%	184	0%	276
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	8889	SPEC CROP BLK GRA	069	PROMOTION	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	8889	SPEC CROP BLK GRA	072	GRANTS FE	0	0	0%	21,033	0%	0	12,500	0%	168,267	7%	252,400
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1850	AGRICULT	8889	SPEC CROP BLK GRA	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1855	AGRICULT	7970	AGRICULTURE IN THE	102	CONTRACTS	0	0	0%	917	0%	11,000	0	0%	11,000	0%	11,000
2018	010	18	AGRIC	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	AGRIC	018	AGRIC	ALL OTHER	1855	AGRICULT	7971	FFA	102	CONTRACTS	0	0	0%	917	0%	0	0	0%	7,333	0%	11,000
2018	010	18	AGRIC	018	AGRIC	ALL OTHER	1855	AGRICULT	7971	FFA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRIC	018	AGRIC	ALL OTHER				CATEGORY TOTALS			55,619	196,757	354%	286,515	69%	1,490,978	1,339,507	90%	2,929,034	46%	4,116,463
2018		18	AGRIC	018	AGRIC	AGENCY TOTALS							270,438	402,761	149%	570,957	71%	3,260,318	3,184,036	98%	5,148,693	62%	7,608,882
2018	010	18	AGRIC	019	BOARI	FULL TIME 1	1900	BOARD OF	7883	BOARD OF VETERINA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRIC	019	BOARI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	019	BOARI	PART TIME	1900	BOARD OF	7883	BOARD OF VETERINA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRIC	019	BOARI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	019	BOARI	BENEFITS T	1900	BOARD OF	7883	BOARD OF VETERINA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	019	BOARI	BENEFITS T	1900	BOARD OF	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	019	BOARI	BENEFITS T	9998	ACTIVITY A	9745	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRIC	019	BOARI	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	019	BOARI	CURRENT E	1900	BOARD OF	0001	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	019	BOARI	CURRENT E	1900	BOARD OF	7883	BOARD OF VETERINA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	019	BOARI	CURRENT E	9998	ACTIVITY A	9745	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRIC	019	BOARI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	019	BOARI	ALL OTHER	1900	BOARD OF	7883	BOARD OF VETERINA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	019	BOARI	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	AGRIC	019	BOARI	ALL OTHER	1900	BOARD OF	7883	BOARD OF VETERINA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	019	BOARI	ALL OTHER	1900	BOARD OF	7883	BOARD OF VETERINA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	019	BOARI	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	AGRIC	019	BOARI	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	AGRIC	019	BOARI	ALL OTHER	1900	BOARD OF	7883	BOARD OF VETERINA	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	019	BOARI	ALL OTHER	1900	BOARD OF	7883	BOARD OF VETERINA	412	TRANSFER	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	18	AGRIC	019	BOAR	ALL OTHER	1900	BOARD OF	7883	BOARD OF VETERIN	531	IMPAIRED P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC	019	BOAR	ALL OTHER	1900	BOARD OF	7883	BOARD OF VETERIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRIC	019	BOAR	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRIC	019	BOAR	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRICULT, MARKETS			DEPT FULL TIME TOTALS							131,457	124,874	95%	160,262	78%	1,075,441	1,110,706	103%	1,299,642	85%	2,019,557
2018		18	AGRICULT, MARKETS			DEPT PART TIME TEMP TOTALS							1,281	586	46%	5,705	10%	31,393	8,592	27%	49,634	17%	60,230
2018		18	AGRICULT, MARKETS			DEPT OVERTIME TOTALS							0	0	0%	721	0%	0	7,546	0%	5,771	131%	8,657
2018		18	AGRICULT, MARKETS			DEPT BENEFITS TOTALS							72,210	70,607	98%	90,657	78%	568,809	605,559	106%	698,470	87%	1,112,676
2018		18	AGRICULT, MARKETS			DEPT CONSULTANTS TOTALS							0	0	0%	42	0%	0	0	0%	333	0%	500
2018		18	AGRICULT, MARKETS			DEPT CURRENT EXPENSE TOTALS							9,872	9,937	101%	27,054	37%	93,698	112,126	120%	165,809	68%	290,799
2018		18	AGRICULT, MARKETS			DEPT ALL OTHER TOTALS							55,619	196,757	354%	286,515	69%	1,490,978	1,339,507	90%	2,929,034	46%	4,116,463
2018		18	AGRICULT, MA			DEPARTMENT TOTALS							270,438	402,761	149%	570,957	71%	3,260,318	3,184,036	98%	5,148,693	62%	7,608,882
2018	010	2	EXECU	002	EXECI	FULL TIME	0200	EXECUTIVI	1036	OFFICE OF THE GOV	010	PERSONAL	-1,250	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0200	EXECUTIVI	1036	OFFICE OF THE GOV	011	PERSONAL	13,172	10,199	77%	14,735	69%	72,629	86,695	119%	81,248	107%	132,592
2018	010	2	EXECU	002	EXECI	FULL TIME	0200	EXECUTIVI	1036	OFFICE OF THE GOV	016	PERSONAL	85,254	66,781	78%	84,368	79%	717,253	579,313	81%	709,800	82%	1,022,580
2018	010	2	EXECU	002	EXECI	FULL TIME	0200	EXECUTIVI	1036	OFFICE OF THE GOV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0200	EXECUTIVI	2411	OFF SUBST USE DISF	016	PERSONAL	0	14,615	0%	15,833	92%	54,808	116,558	213%	84,130	139%	190,000
2018	010	2	EXECU	002	EXECI	FULL TIME	0200	EXECUTIVI	9047	ALCOHOL AND DRUG	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0205	GOVS CON	1004	COMMISSION ON DIS	010	PERSONAL	12,639	12,945	102%	14,156	91%	94,055	98,246	104%	105,345	93%	169,312
2018	010	2	EXECU	002	EXECI	FULL TIME	0205	GOVS CON	1004	COMMISSION ON DIS	011	PERSONAL	6,664	6,559	98%	6,741	97%	55,664	56,644	102%	56,303	101%	86,632
2018	010	2	EXECU	002	EXECI	FULL TIME	0205	GOVS CON	1004	COMMISSION ON DIS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0205	GOVS CON	1006	CLIENT ASSISTANCE	010	PERSONAL	4,716	4,923	104%	4,905	100%	39,689	41,214	104%	41,281	100%	63,354
2018	010	2	EXECU	002	EXECI	FULL TIME	0205	GOVS CON	1006	CLIENT ASSISTANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0240	OFFICE OF	1205	PETROLEUM VIOLAT	016	PERSONAL	9,376	2,769	30%	5,391	51%	77,244	10,800	14%	44,419	24%	48,960
2018	010	2	EXECU	002	EXECI	FULL TIME	0240	OFFICE OF	1205	PETROLEUM VIOLAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0240	OFFICE OF	3647	NATIONAL PARK SER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0240	OFFICE OF	4055	NATIONAL FLOOD INS	010	PERSONAL	0	1,985	0%	3,944	50%	0	11,520	0%	31,551	37%	47,327
2018	010	2	EXECU	002	EXECI	FULL TIME	0240	OFFICE OF	4093	CONSERVATION LAN	010	PERSONAL	9,249	7,631	83%	9,376	81%	77,844	48,149	62%	78,909	61%	121,099
2018	010	2	EXECU	002	EXECI	FULL TIME	0240	OFFICE OF	4093	CONSERVATION LAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0240	OFFICE OF	6400	ADMINISTRATION	010	PERSONAL	25,249	16,337	65%	25,823	63%	213,201	192,296	90%	218,055	88%	334,662
2018	010	2	EXECU	002	EXECI	FULL TIME	0240	OFFICE OF	6400	ADMINISTRATION	016	PERSONAL	18,963	23,717	125%	24,874	95%	173,928	191,522	110%	228,144	84%	338,021
2018	010	2	EXECU	002	EXECI	FULL TIME	0240	OFFICE OF	6400	ADMINISTRATION	017	FT EMPLOY	0	0	0%	2,507	0%	0	0	0%	20,055	0%	30,083
2018	010	2	EXECU	002	EXECI	FULL TIME	0240	OFFICE OF	6400	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0240	OFFICE OF	6510	STATE ENERGY PRO	016	PERSONAL	0	3,846	0%	6,382	60%	35,777	21,154	59%	76,578	28%	76,578
2018	010	2	EXECU	002	EXECI	FULL TIME	0240	OFFICE OF	6510	STATE ENERGY PRO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	010	PERSONAL	4,923	3,969	81%	4,580	87%	42,014	11,709	28%	39,086	30%	64,879
2018	010	2	EXECU	002	EXECI	FULL TIME	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0240	OFFICE OF	7705	FUEL ASSISTANCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0240	OFFICE OF	7705	FUEL ASSISTANCE	016	PERSONAL	4,693	7,936	169%	8,182	97%	55,274	64,730	117%	96,371	67%	133,185
2018	010	2	EXECU	002	EXECI	FULL TIME	0240	OFFICE OF	7705	FUEL ASSISTANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0240	OFFICE OF	7706	LOW INCOME WEATH	016	PERSONAL	4,184	4,184	100%	4,231	99%	34,946	35,561	102%	35,345	101%	54,387
2018	010	2	EXECU	002	EXECI	FULL TIME	0240	OFFICE OF	7706	LOW INCOME WEATH	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0240	OFFICE OF	7707	REFUGEE RESETTLE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0299	ARRA STIM	0849	ENERGY EFFICIENCY	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0299	ARRA STIM	0850	STATE ENERGY PRO	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0299	ARRA STIM	0851	WEATHERIZATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0299	ARRA STIM	0851	WEATHERIZATION	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0299	ARRA STIM	0889	OFFICE OF ECONOM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0299	ARRA STIM	0889	OFFICE OF ECONOM	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0299	ARRA STIM	0889	OFFICE OF ECONOM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0299	ARRA STIM	0898	APPLIANCE REBATE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0299	ARRA STIM	0899	ENERGY ASSURANC	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	FULL TIME	0299	ARRA STIM	0924	ARRA RETROFIT RAN	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		2	EXECU	002	EXECI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			197,831	188,397	95%	236,029	80%	1,744,325	1,566,110	90%	1,946,621	80%	2,913,652
2018	010	2	EXECU	002	EXECI	PART TIME	0200	EXECUTIVI	1036	OFFICE OF THE GOV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	PART TIME	0205	GOVS CON	1004	COMMISSION ON DIS	050	PERSONAL	1,730	0	0%	2,905	0%	16,059	0	0%	26,968	0%	30,858
2018	010	2	EXECU	002	EXECI	PART TIME	0240	OFFICE OF	1205	PETROLEUM VIOLAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	PART TIME	0240	OFFICE OF	4093	CONSERVATION LAN	050	PERSONAL	0	0	0%	387	0%	2,213	4,045	183%	3,076	132%	4,646
2018	010	2	EXECU	002	EXECI	PART TIME	0240	OFFICE OF	6400	ADMINISTRATION	050	PERSONAL	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	2	EXECU	002	EXECI	PART TIME	0240	OFFICE OF	6510	STATE ENERGY PRO	050	PERSONAL	0	0	0%	518	0%	0	0	0%	4,144	0%	6,216
2018	010	2	EXECU	002	EXECI	PART TIME	0240	OFFICE OF	7707	REFUGEE RESETTLE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	PART TIME	0299	ARRA STIM	0849	ENERGY EFFICIENCY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	PART TIME	0299	ARRA STIM	0850	STATE ENERGY PRO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	PART TIME	0299	ARRA STIM	0851	WEATHERIZATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		2	EXECU	002	EXECI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,730	0	0%	4,643	0%	18,272	4,045	22%	40,855	10%	51,720
2018	010	2	EXECU	002	EXECI	OVERTIME	0200	EXECUTIVI	1036	OFFICE OF THE GOV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	OVERTIME	0205	GOVS CON	1004	COMMISSION ON DIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	OVERTIME	0240	OFFICE OF	6400	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	OVERTIME	0299	ARRA STIM	0889	OFFICE OF ECONOM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		2	EXECU	002	EXECI	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	BENEFITS	0200	EXECUTIVI	1036	OFFICE OF THE GOV	060	BENEFITS	35,660	24,511	69%	51,562	48%	195,570	219,304	112%	282,781	78%	469,243
2018	010	2	EXECU	002	EXECI	BENEFITS	0200	EXECUTIVI	1095	SADR FLOODS OCT 2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	BENEFITS	0200	EXECUTIVI	2411	OFF SUBST USE DISF	060	BENEFITS	0	6,699	0%	7,763	86%	25,808	51,491	200%	43,387	119%	93,152
2018	010	2	EXECU	002	EXECI	BENEFITS	0200	EXECUTIVI	5403	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	BENEFITS	0200	EXECUTIVI	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	BENEFITS	0200	EXECUTIVI	8032	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	BENEFITS	0200	EXECUTIVI	8111	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	BENEFITS	0200	EXECUTIVI	8154	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	BENEFITS	0200	EXECUTIVI	9047	ALCOHOL AND DRUG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	BENEFITS	0205	GOVS CON	1004	COMMISSION ON DIS	060	BENEFITS	10,041	11,134	111%	11,952	93%	80,434	83,217	103%	95,750	87%	149,094
2018	010	2	EXECU	002	EXECI	BENEFITS	0205	GOVS CON	1006	CLIENT ASSISTANCE	060	BENEFITS	2,520	2,539	101%	2,645	96%	20,777	21,493	103%	21,805	99%	33,706
2018	010	2	EXECU	002	EXECI	BENEFITS	0205	GOVS CON	1007	TELECOMMUNICATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	BENEFITS	0205	GOVS CON	1012	PUBLIC AWARENESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	BENEFITS	0205	GOVS CON	8605	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	BENEFITS	0240	OFFICE OF	1205	PETROLEUM VIOLAT	060	BENEFITS	1,868	550	29%	3,437	16%	15,191	2,142	14%	27,953	8%	27,995
2018	010	2	EXECU	002	EXECI	BENEFITS	0240	OFFICE OF	3647	NATIONAL PARK SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	BENEFITS	0240	OFFICE OF	3695	SCENIC BY-WAYS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	BENEFITS	0240	OFFICE OF	4055	NATIONAL FLOOD INS	060	BENEFITS	0	393	0%	2,214	18%	0	2,922	0%	17,713	16%	26,570
2018	010	2	EXECU	002	EXECI	BENEFITS	0240	OFFICE OF	4061	MAP MODERNIZATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	BENEFITS	0240	OFFICE OF	4093	CONSERVATION LAN	060	BENEFITS	5,974	4,474	75%	6,242	72%	49,448	29,046	59%	51,665	56%	79,899
2018	010	2	EXECU	002	EXECI	BENEFITS	0240	OFFICE OF	4096	CONNECTICUT RIVEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	BENEFITS	0240	OFFICE OF	6400	ADMINISTRATION	060	BENEFITS	19,585	18,413	94%	25,067	73%	163,373	175,596	107%	209,106	84%	329,972
2018	010	2	EXECU	002	EXECI	BENEFITS	0240	OFFICE OF	6510	STATE ENERGY PRO	060	BENEFITS	0	969	0%	2,770	35%	11,892	5,204	44%	33,237	16%	33,237
2018	010	2	EXECU	002	EXECI	BENEFITS	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	060	BENEFITS	2,268	3,324	147%	2,531	131%	18,904	7,394	39%	21,094	35%	30,046
2018	010	2	EXECU	002	EXECI	BENEFITS	0240	OFFICE OF	7705	FUEL ASSISTANCE	060	BENEFITS	1,586	3,609	228%	4,874	74%	16,578	26,766	161%	50,945	53%	72,879
2018	010	2	EXECU	002	EXECI	BENEFITS	0240	OFFICE OF	7706	LOW INCOME WEATH	060	BENEFITS	2,115	2,168	103%	2,278	95%	17,433	17,991	103%	18,774	96%	29,025
2018	010	2	EXECU	002	EXECI	BENEFITS	0240	OFFICE OF	7707	REFUGEE RESETTLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	BENEFITS	0240	OFFICE OF	8114	UNEMPLOYMENT CO	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	2	EXECU	002	EXECU	BENEFITS T	0240	OFFICE OF	8215	PUBLICATIONS REVC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	BENEFITS T	0240	OFFICE OF	8216	MUNICIPAL/REGION T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	BENEFITS T	0299	ARRA STIM	0849	ENERGY EFFICIENCY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	BENEFITS T	0299	ARRA STIM	0850	STATE ENERGY PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	BENEFITS T	0299	ARRA STIM	0851	WEATHERIZATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	BENEFITS T	0299	ARRA STIM	0889	OFFICE OF ECONOM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	BENEFITS T	0299	ARRA STIM	0898	APPLIANCE REBATE	060	BENEFITS	-732	0	0%	0	0%	-732	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	BENEFITS T	0299	ARRA STIM	0899	ENERGY ASSURANC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	BENEFITS T	0299	ARRA STIM	0924	ARRA RETROFIT RAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	BENEFITS T	9998	ERP GRAN	9752	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		2	EXECU	002	EXECU	BENEFITS TOTALS				CATEGORY TOTALS			80,885	78,782	97%	123,336	64%	614,677	642,565	105%	874,210	74%	1,374,817
2018	010	2	EXECU	002	EXECU	CONSULTA	0205	GOVS CON	1004	COMMISSION ON DIS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CONSULTA	0205	GOVS CON	1006	CLIENT ASSISTANCE	046	CONSULTAI	0	0	0%	261	0%	0	0	0%	2,089	0%	3,134
2018	010	2	EXECU	002	EXECU	CONSULTA	0205	GOVS CON	1012	PUBLIC AWARENESS	046	CONSULTAI	0	0	0%	0	0%	600	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CONSULTA	0240	OFFICE OF	6400	ADMINISTRATION	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		2	EXECU	002	EXECU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	261	0%	600	0	0%	2,089	0%	3,134
2018	010	2	EXECU	002	EXECU	CURRENT E	0200	EXECUTIVI	0000	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CURRENT E	0200	EXECUTIVI	1036	OFFICE OF THE GOV	020	CURRENT E	2,948	298	10%	3,428	9%	14,918	3,969	27%	17,344	23%	40,701
2018	010	2	EXECU	002	EXECU	CURRENT E	0200	EXECUTIVI	1095	SADR FLOODS OCT 2	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CURRENT E	0200	EXECUTIVI	2411	OFF SUBST USE DISF	020	CURRENT E	0	0	0%	33	0%	0	0	0%	267	0%	400
2018	010	2	EXECU	002	EXECU	CURRENT E	0200	EXECUTIVI	5403	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CURRENT E	0200	EXECUTIVI	8032	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CURRENT E	0200	EXECUTIVI	8111	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CURRENT E	0200	EXECUTIVI	8154	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CURRENT E	0200	EXECUTIVI	9047	ALCOHOL AND DRUG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CURRENT E	0205	GOVS CON	1004	COMMISSION ON DIS	020	CURRENT E	806	886	110%	1,128	79%	3,861	4,343	112%	5,401	80%	9,000
2018	010	2	EXECU	002	EXECU	CURRENT E	0205	GOVS CON	1006	CLIENT ASSISTANCE	020	CURRENT E	351	49	14%	437	11%	1,194	1,306	109%	1,487	88%	3,718
2018	010	2	EXECU	002	EXECU	CURRENT E	0205	GOVS CON	1007	TELECOMMUNICATIC	020	CURRENT E	0	0	0%	313	0%	3,629	346	10%	3,629	10%	3,750
2018	010	2	EXECU	002	EXECU	CURRENT E	0205	GOVS CON	1012	PUBLIC AWARENESS	020	CURRENT E	0	0	0%	0	0%	501	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CURRENT E	0205	GOVS CON	8605	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CURRENT E	0240	OFFICE OF	1205	PETROLEUM VIOLAT	020	CURRENT E	9	5	54%	30	16%	116	214	184%	391	55%	400
2018	010	2	EXECU	002	EXECU	CURRENT E	0240	OFFICE OF	3647	NATIONAL PARK SER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CURRENT E	0240	OFFICE OF	3695	SCENIC BY-WAYS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CURRENT E	0240	OFFICE OF	4055	NATIONAL FLOOD INS	020	CURRENT E	0	12	0%	33	37%	200	45	23%	396	11%	400
2018	010	2	EXECU	002	EXECU	CURRENT E	0240	OFFICE OF	4061	MAP MODERNIZATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CURRENT E	0240	OFFICE OF	4093	CONSERVATION LAN	020	CURRENT E	114	38	34%	200	19%	306	169	55%	535	32%	1,550
2018	010	2	EXECU	002	EXECU	CURRENT E	0240	OFFICE OF	4096	CONNECTICUT RIVEF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CURRENT E	0240	OFFICE OF	6400	ADMINISTRATION	020	CURRENT E	453	209	46%	609	34%	2,955	5,829	197%	3,977	147%	10,100
2018	010	2	EXECU	002	EXECU	CURRENT E	0240	OFFICE OF	6510	STATE ENERGY PRO	020	CURRENT E	7	5	71%	148	3%	38	839	2,238%	833	101%	1,000
2018	010	2	EXECU	002	EXECU	CURRENT E	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	020	CURRENT E	0	0	0%	17	0%	37	58	156%	195	29%	200
2018	010	2	EXECU	002	EXECU	CURRENT E	0240	OFFICE OF	7705	FUEL ASSISTANCE	020	CURRENT E	5	33	688%	15	226%	302	304	101%	918	33%	1,000
2018	010	2	EXECU	002	EXECU	CURRENT E	0240	OFFICE OF	7706	LOW INCOME WEATH	020	CURRENT E	4	13	291%	14	91%	1,296	49	4%	4,149	1%	4,691
2018	010	2	EXECU	002	EXECU	CURRENT E	0240	OFFICE OF	7707	REFUGEE RESETTLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CURRENT E	0240	OFFICE OF	8114	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CURRENT E	0240	OFFICE OF	8215	PUBLICATIONS REVC	020	CURRENT E	192	1,362	710%	269	507%	1,657	1,617	98%	2,320	70%	3,682
2018	010	2	EXECU	002	EXECU	CURRENT E	0240	OFFICE OF	8216	MUNICIPAL/REGION T	020	CURRENT E	0	3	0%	198	2%	31	8	25%	116	6%	2,370
2018	010	2	EXECU	002	EXECU	CURRENT E	0299	ARRA STIM	0849	ENERGY EFFICIENCY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CURRENT E	0299	ARRA STIM	0850	STATE ENERGY PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CURRENT E	0299	ARRA STIM	0851	WEATHERIZATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CURRENT E	0299	ARRA STIM	0889	OFFICE OF ECONOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CURRENT E	0299	ARRA STIM	0898	APPLIANCE REBATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CURRENT E	0299	ARRA STIM	0899	ENERGY ASSURANC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CURRENT E	0299	ARRA STIM	0924	ARRA RETROFIT RAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	CURRENT E	9998	ERP GRAN	9752	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		2	EXECU	002	EXECU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,890	2,913	60%	6,871	42%	31,040	19,096	62%	41,958	46%	82,962
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	1036	OFFICE OF THE GOV	022	RENTS-LEA	0	0	0%	292	0%	2,185	2,163	99%	1,976	109%	3,500
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	1036	OFFICE OF THE GOV	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	1036	OFFICE OF THE GOV	026	ORGANIZAT	0	0	0%	9,167	0%	73,991	0	0%	91,279	0%	110,000
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	1036	OFFICE OF THE GOV	027	TRANSFERS	0	139	0%	1,095	13%	2,380	295	12%	4,026	7%	13,135
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	1036	OFFICE OF THE GOV	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	1036	OFFICE OF THE GOV	030	EQUIPMENT	0	0	0%	833	0%	1,820	0	0%	10,000	0%	10,000
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	1036	OFFICE OF THE GOV	037	TECHNOLO	0	0	0%	786	0%	0	0	0%	6,286	0%	9,429
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	1036	OFFICE OF THE GOV	038	TECHNOLO	0	0	0%	522	0%	0	3,823	0%	4,172	92%	6,258
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	1036	OFFICE OF THE GOV	039	TELECOMM	1,434	0	0%	1,734	0%	7,875	1,397	18%	9,522	15%	16,000
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	1036	OFFICE OF THE GOV	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	1036	OFFICE OF THE GOV	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	1036	OFFICE OF THE GOV	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	1036	OFFICE OF THE GOV	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	1036	OFFICE OF THE GOV	070	IN STATE TF	0	-259	0%	833	-31%	3,833	8,458	221%	7,964	106%	10,000
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	1036	OFFICE OF THE GOV	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	1036	OFFICE OF THE GOV	080	OUT OF STA	0	0	0%	833	0%	0	5,807	0%	6,667	87%	10,000
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	1036	OFFICE OF THE GOV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	2411	OFF SUBST USE DISF	037	TECHNOLO	0	0	0%	50	0%	0	0	0%	403	0%	605
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	2411	OFF SUBST USE DISF	038	TECHNOLO	0	0	0%	32	0%	0	0	0%	253	0%	379
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	2411	OFF SUBST USE DISF	039	TELECOMM	0	0	0%	50	0%	156	0	0%	600	0%	600
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	2411	OFF SUBST USE DISF	070	IN STATE TF	157	0	0%	338	0%	2,804	2,869	102%	6,041	47%	9,600
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	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	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	2411	OFF SUBST USE DISF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	5403	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	5403	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	8032	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	8032	UNEMPLOYMENT CO	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	8111	WORKERS COMPENS	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	8111	WORKERS COMPENS	062	WORKERS (	65	26	41%	0	0%	65	289	447%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	8111	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	9047	ALCOHOL AND DRUG	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	9047	ALCOHOL AND DRUG	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	9047	ALCOHOL AND DRUG	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	9047	ALCOHOL AND DRUG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0200	EXECUTIVI	9047	ALCOHOL AND DRUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0205	GOVS CON	1004	COMMISSION ON DIS	022	RENTS-LEA	83	0	0%	125	0%	667	417	63%	1,000	42%	1,500
2018	010	2	EXECU	002	EXECU	ALL OTHER	0205	GOVS CON	1004	COMMISSION ON DIS	026	ORGANIZAT	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	010	2	EXECU	002	EXECU	ALL OTHER	0205	GOVS CON	1004	COMMISSION ON DIS	027	TRANSFERS	212	562	265%	279	201%	4,843	3,442	71%	6,373	54%	9,597
2018	010	2	EXECU	002	EXECU	ALL OTHER	0205	GOVS CON	1004	COMMISSION ON DIS	028	TRANSFERS	1,710	1,573	92%	1,876	84%	9,325	8,682	93%	10,232	85%	18,976
2018	010	2	EXECU	002	EXECU	ALL OTHER	0205	GOVS CON	1004	COMMISSION ON DIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0205	GOVS CON	1004	COMMISSION ON DIS	039	TELECOMM	346	336	97%	325	103%	2,710	2,696	99%	2,544	106%	4,000
2018	010	2	EXECU	002	EXECU	ALL OTHER	0205	GOVS CON	1004	COMMISSION ON DIS	040	INDIRECT C	0	0	0%	172	0%	0	808	0%	1,373	59%	2,060
2018	010	2	EXECU	002	EXECU	ALL OTHER	0205	GOVS CON	1004	COMMISSION ON DIS	041	AUDIT FUNI	0	0	0%	7	0%	0	0	0%	53	0%	80

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1004	COMMISSION ON DIS	042	ADDITIONAL	0	0	0%	179	0%	915	997	109%	1,012	98%	2,150
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1004	COMMISSION ON DIS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1004	COMMISSION ON DIS	049	TRANSFER	0	0	0%	13	0%	0	150	0%	100	150%	150
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1004	COMMISSION ON DIS	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1004	COMMISSION ON DIS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1004	COMMISSION ON DIS	065	BOARD EXP	448	387	86%	514	75%	4,598	2,948	64%	5,274	56%	7,500
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1004	COMMISSION ON DIS	066	EMPLOYEE	0	0	0%	42	0%	318	0	0%	500	0%	500
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1004	COMMISSION ON DIS	070	IN STATE TR	31	84	277%	38	220%	879	821	93%	1,103	74%	2,000
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1004	COMMISSION ON DIS	080	OUT OF STA	0	0	0%	33	0%	87	86	99%	177	48%	400
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1004	COMMISSION ON DIS	230	INTERPRET	914	286	31%	1,087	26%	4,471	2,449	55%	5,315	46%	10,950
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1004	COMMISSION ON DIS	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1004	COMMISSION ON DIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1006	CLIENT ASSISTANCE	022	RENTS-LEA	29	0	0%	42	0%	229	143	62%	340	42%	510
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1006	CLIENT ASSISTANCE	027	TRANSFERS	73	193	265%	165	117%	703	1,181	168%	1,590	74%	3,293
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1006	CLIENT ASSISTANCE	028	TRANSFERS	587	540	92%	644	84%	3,200	2,980	93%	3,511	85%	6,512
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1006	CLIENT ASSISTANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1006	CLIENT ASSISTANCE	039	TELECOMM	119	115	97%	101	114%	924	925	100%	789	117%	1,200
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1006	CLIENT ASSISTANCE	040	INDIRECT C	0	0	0%	167	0%	0	526	0%	1,333	39%	2,000
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1006	CLIENT ASSISTANCE	041	AUDIT FUND	0	0	0%	11	0%	0	0	0%	90	0%	135
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1006	CLIENT ASSISTANCE	042	ADDITIONAL	0	0	0%	417	0%	1,763	1,895	107%	2,491	76%	5,000
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1006	CLIENT ASSISTANCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1006	CLIENT ASSISTANCE	049	TRANSFER	0	0	0%	16	0%	0	84	0%	131	64%	196
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1006	CLIENT ASSISTANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1006	CLIENT ASSISTANCE	070	IN STATE TR	50	0	0%	123	0%	573	357	62%	1,412	25%	2,600
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1006	CLIENT ASSISTANCE	080	OUT OF STA	335	0	0%	557	0%	335	0	0%	557	0%	5,000
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1006	CLIENT ASSISTANCE	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1006	CLIENT ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1007	TELECOMMUNICATIO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1007	TELECOMMUNICATIO	571	PASS THRU	0	0	0%	10,313	0%	74,125	75,225	101%	76,282	99%	123,750
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1007	TELECOMMUNICATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1012	PUBLIC AWARENESS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1012	PUBLIC AWARENESS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1012	PUBLIC AWARENESS	230	INTERPRET	0	0	0%	0	0%	997	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	1012	PUBLIC AWARENESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	5910	SPECIAL OLYMPICS	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0205	GOVS CON	5910	SPECIAL OLYMPICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	027	TRANSFERS	0	193	0%	319	61%	1,809	564	31%	2,694	21%	3,824
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	028	TRANSFERS	0	235	0%	209	113%	1,465	718	49%	1,071	67%	2,504
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	039	TELECOMM	79	49	62%	38	126%	675	440	65%	330	133%	450
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	040	INDIRECT C	0	130	0%	624	21%	0	378	0%	4,990	8%	7,485
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	041	AUDIT FUND	0	0	0%	4	0%	37	1	3%	28	4%	43
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	042	ADDITIONAL	0	0	0%	300	0%	1,339	318	24%	3,290	10%	3,599
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	049	TRANSFER	0	0	0%	3	0%	40	33	83%	33	100%	33
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	070	IN STATE TR	0	0	0%	99	0%	539	0	0%	1,190	0%	1,190
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	080	OUT OF STA	0	1,169	0%	461	254%	1,083	1,844	170%	5,528	33%	5,528
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	102	CONTRACT	0	0	0%	2,167	0%	0	1,950	0%	17,333	11%	26,000
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	2027	GOVERNOR'S SCHOL	107	SCHOLARS	0	0	0%	345,833	0%	0	0	0%	2,766,667	0%	4,150,000
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	3647	NATIONAL PARK SER	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	3647	NATIONAL PARK SER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	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	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	3647	NATIONAL PARK SER	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	3647	NATIONAL PARK SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD INS	026	ORGANIZAT	0	0	0%	12	0%	0	110	0%	93	118%	140
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD INS	030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	403	0%	605
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD INS	039	TELECOMM	13	36	284%	53	67%	101	148	146%	427	35%	640
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD INS	040	INDIRECT C	0	442	0%	1,219	36%	0	1,841	0%	9,748	19%	14,622
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD INS	041	AUDIT FUND	0	0	0%	2	0%	1	1	142%	17	6%	29
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD INS	042	ADDITIONAL	0	0	0%	159	0%	0	418	0%	1,275	33%	1,913
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD INS	070	IN STATE TR	0	55	0%	108	50%	232	151	65%	557	27%	1,300
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD INS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD INS	080	OUT OF STA	0	0	0%	205	0%	0	538	0%	1,640	33%	2,461
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD INS	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD INS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4061	MAP MODERNIZATIO	041	AUDIT FUND	0	0	0%	0	0%	2	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4061	MAP MODERNIZATIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4061	MAP MODERNIZATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4061	MAP MODERNIZATIO	103	CONTRACT	0	0	0%	0	0%	28,707	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4061	MAP MODERNIZATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	026	ORGANIZAT	0	0	0%	46	0%	0	50	0%	367	14%	550
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	027	TRANSFERS	0	386	0%	650	59%	3,818	4,234	111%	4,560	93%	7,802
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	028	TRANSFERS	0	539	0%	432	125%	2,351	3,360	143%	2,685	125%	5,184
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	030	EQUIPMENT	0	0	0%	74	0%	0	0	0%	589	0%	883
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	039	TELECOMM	67	73	109%	72	100%	539	586	109%	584	100%	900
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	040	INDIRECT C	0	0	0%	1,353	0%	0	7,743	0%	10,820	72%	16,230
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	042	ADDITIONAL	0	0	0%	742	0%	3,457	1,974	57%	4,436	45%	8,904
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	049	TRANSFER	0	0	0%	5	0%	65	65	100%	65	100%	65
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	070	IN STATE TR	10	311	3,092%	12	2,582%	1,519	2,098	138%	1,819	115%	3,077
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	080	OUT OF STA	0	30	0%	167	18%	1,460	30	2%	2,000	1%	2,000
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4096	CONNECTICUT RIVER	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	4096	CONNECTICUT RIVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	022	RENTS-LEA	127	127	100%	132	96%	1,016	1,016	100%	1,059	96%	1,589
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	026	ORGANIZAT	0	0	0%	27	0%	50	0	0%	91	0%	320
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	027	TRANSFERS	0	2,792	0%	4,402	63%	16,573	29,830	180%	24,713	121%	52,821
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	028	TRANSFERS	0	4,864	0%	3,774	129%	20,209	30,642	152%	23,839	129%	45,291
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	030	EQUIPMENT	0	0	0%	61	0%	0	0	0%	487	0%	730
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	039	TELECOMM	472	622	132%	657	95%	3,788	4,799	127%	5,275	91%	8,200
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	040	INDIRECT C	0	242	0%	10,058	2%	6,791	36,747	541%	61,601	60%	120,692

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	041	AUDIT FUND	0	0	0%	46	0%	225	173	77%	297	58%	550
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	042	ADDITIONAL	0	0	0%	1,170	0%	4,413	6,019	136%	6,124	98%	14,037
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	049	TRANSFER	0	0	0%	46	0%	545	552	101%	552	100%	552
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	066	EMPLOYEE	0	0	0%	42	0%	150	0	0%	500	0%	500
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	068	REMUNERA	0	0	0%	167	0%	2,000	2,000	100%	2,000	100%	2,000
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	070	IN STATE TR	66	30	46%	104	29%	413	75	18%	654	11%	1,290
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	080	OUT OF STA	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	102	CONTRACT	0	0	0%	3,667	0%	0	0	0%	29,333	0%	44,000
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6400	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6510	STATE ENERGY PRO	026	ORGANIZAT	0	0	0%	583	0%	6,750	3,790	56%	7,000	54%	7,000
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6510	STATE ENERGY PRO	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6510	STATE ENERGY PRO	039	TELECOMM	46	71	156%	61	118%	365	399	109%	484	82%	800
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6510	STATE ENERGY PRO	040	INDIRECT C	0	0	0%	2,725	0%	0	7,420	0%	21,799	34%	32,698
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6510	STATE ENERGY PRO	041	AUDIT FUND	0	0	0%	38	0%	100	71	71%	196	36%	457
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6510	STATE ENERGY PRO	042	ADDITIONAL	0	0	0%	344	0%	0	0	0%	2,749	0%	4,123
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6510	STATE ENERGY PRO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6510	STATE ENERGY PRO	070	IN STATE TR	0	41	0%	167	25%	200	555	278%	1,946	29%	2,000
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6510	STATE ENERGY PRO	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6510	STATE ENERGY PRO	080	OUT OF STA	0	1,218	0%	625	195%	2,269	5,145	227%	7,500	69%	7,500
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6510	STATE ENERGY PRO	102	CONTRACT	0	2,785	0%	24,834	11%	62,598	94,741	151%	120,086	79%	298,009
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6510	STATE ENERGY PRO	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6510	STATE ENERGY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	026	ORGANIZAT	0	0	0%	25	0%	0	275	0%	200	138%	300
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	039	TELECOMM	33	36	109%	41	89%	264	249	95%	324	77%	500
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	040	INDIRECT C	0	0	0%	179	0%	0	0	0%	1,432	0%	2,148
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	041	AUDIT FUND	0	0	0%	1	0%	3	0	0%	6	0%	10
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	042	ADDITIONAL	0	0	0%	28	0%	104	0	0%	189	0%	334
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	070	IN STATE TR	0	0	0%	42	0%	454	58	13%	410	14%	500
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	073	GRANTS NO	9,172	12,046	131%	10,115	119%	62,231	51,483	83%	68,627	75%	106,466
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	102	CONTRACT	0	0	0%	8,125	0%	66,083	59,696	90%	54,085	110%	97,500
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7705	FUEL ASSISTANCE	026	ORGANIZAT	0	0	0%	542	0%	6,459	4,200	65%	6,500	65%	6,500
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7705	FUEL ASSISTANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7705	FUEL ASSISTANCE	039	TELECOMM	66	72	109%	79	91%	545	678	124%	655	103%	1,000
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7705	FUEL ASSISTANCE	040	INDIRECT C	0	0	0%	4,593	0%	0	27,898	0%	36,743	76%	55,115
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7705	FUEL ASSISTANCE	041	AUDIT FUND	0	0	0%	3,024	0%	6,456	7,637	118%	10,998	69%	36,288
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7705	FUEL ASSISTANCE	042	ADDITIONAL	0	0	0%	645	0%	2,214	2,939	133%	4,304	68%	7,739
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7705	FUEL ASSISTANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7705	FUEL ASSISTANCE	070	IN STATE TR	0	127	0%	187	68%	717	393	55%	999	39%	2,242
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7705	FUEL ASSISTANCE	074	GRANTS FC	3,575,454	4,486,095	125%	6,160,443	73%	14,234,516	17,628,448	124%	24,525,820	72%	37,411,063
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7705	FUEL ASSISTANCE	080	OUT OF STA	0	0	0%	1,040	0%	0	2,238	0%	8,323	27%	12,485
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7705	FUEL ASSISTANCE	102	CONTRACT	0	0	0%	9,000	0%	0	3,006	0%	72,000	4%	108,000
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7705	FUEL ASSISTANCE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7705	FUEL ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7706	LOW INCOME WEATH	026	ORGANIZAT	0	0	0%	208	0%	2,297	2,297	100%	2,347	98%	2,500
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7706	LOW INCOME WEATH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7706	LOW INCOME WEATH	039	TELECOMM	46	49	106%	71	69%	425	414	97%	659	63%	1,000
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7706	LOW INCOME WEATH	040	INDIRECT C	0	0	0%	2,581	0%	0	17,471	0%	20,646	85%	30,969
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7706	LOW INCOME WEATH	041	AUDIT FUND	0	0	0%	165	0%	803	765	95%	1,206	63%	1,981
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7706	LOW INCOME WEATH	042	ADDITIONAL	0	0	0%	333	0%	1,549	1,643	106%	1,982	83%	3,997
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7706	LOW INCOME WEATH	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7706	LOW INCOME WEATH	070	IN STATE TR	112	73	65%	168	44%	1,006	547	54%	1,502	36%	1,800
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7706	LOW INCOME WEATH	074	GRANTS FC	31,959	14,060	44%	36,445	39%	850,935	765,707	90%	970,366	79%	1,381,124
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7706	LOW INCOME WEATH	080	OUT OF STA	2,250	0	0%	2,568	0%	3,820	5,818	152%	4,361	133%	8,000
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7706	LOW INCOME WEATH	102	CONTRACT	1,574	7,036	447%	2,688	262%	16,170	33,816	209%	27,627	122%	83,854
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7706	LOW INCOME WEATH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7707	REFUGEE RESETTLE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7707	REFUGEE RESETTLE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7707	REFUGEE RESETTLE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7707	REFUGEE RESETTLE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7707	REFUGEE RESETTLE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7707	REFUGEE RESETTLE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7707	REFUGEE RESETTLE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	7707	REFUGEE RESETTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	8114	UNEMPLOYMENT CO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	8114	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	8114	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	8215	PUBLICATIONS REVO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	8216	MUNICIPAL/REGION T	067	TRAINING O	0	0	0%	468	0%	500	500	100%	152	330%	5,614
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	8216	MUNICIPAL/REGION T	070	IN STATE TR	0	0	0%	36	0%	0	0	0%	288	0%	432
2018	010	2	EXECU	002	EXECI	ALL OTHER	0240	OFFICE OF	8216	MUNICIPAL/REGION T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0299	ARRA STIM	0849	ENERGY EFFICIENCY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0299	ARRA STIM	0849	ENERGY EFFICIENCY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0299	ARRA STIM	0849	ENERGY EFFICIENCY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0299	ARRA STIM	0849	ENERGY EFFICIENCY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0299	ARRA STIM	0849	ENERGY EFFICIENCY	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0299	ARRA STIM	0849	ENERGY EFFICIENCY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0299	ARRA STIM	0849	ENERGY EFFICIENCY	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0299	ARRA STIM	0849	ENERGY EFFICIENCY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0299	ARRA STIM	0849	ENERGY EFFICIENCY	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0299	ARRA STIM	0849	ENERGY EFFICIENCY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0299	ARRA STIM	0849	ENERGY EFFICIENCY	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0299	ARRA STIM	0849	ENERGY EFFICIENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0299	ARRA STIM	0850	STATE ENERGY PRO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0299	ARRA STIM	0850	STATE ENERGY PRO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0299	ARRA STIM	0850	STATE ENERGY PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0299	ARRA STIM	0850	STATE ENERGY PRO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0299	ARRA STIM	0850	STATE ENERGY PRO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0299	ARRA STIM	0850	STATE ENERGY PRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECI	ALL OTHER	0299	ARRA STIM	0850	STATE ENERGY PRO	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0850	STATE ENERGY PRO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0850	STATE ENERGY PRO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0850	STATE ENERGY PRO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0850	STATE ENERGY PRO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0850	STATE ENERGY PRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0850	STATE ENERGY PRO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0850	STATE ENERGY PRO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0850	STATE ENERGY PRO	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0850	STATE ENERGY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0851	WEATHERIZATION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0851	WEATHERIZATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0851	WEATHERIZATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0851	WEATHERIZATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0851	WEATHERIZATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0851	WEATHERIZATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0851	WEATHERIZATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0851	WEATHERIZATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0851	WEATHERIZATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0851	WEATHERIZATION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0851	WEATHERIZATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0851	WEATHERIZATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0851	WEATHERIZATION	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0851	WEATHERIZATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0851	WEATHERIZATION	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0851	WEATHERIZATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0889	OFFICE OF ECONOM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0889	OFFICE OF ECONOM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0889	OFFICE OF ECONOM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0889	OFFICE OF ECONOM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0889	OFFICE OF ECONOM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0889	OFFICE OF ECONOM	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0889	OFFICE OF ECONOM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0889	OFFICE OF ECONOM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0889	OFFICE OF ECONOM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0889	OFFICE OF ECONOM	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0889	OFFICE OF ECONOM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0889	OFFICE OF ECONOM	212	HEALTH PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0889	OFFICE OF ECONOM	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0889	OFFICE OF ECONOM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0898	APPLIANCE REBATE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0898	APPLIANCE REBATE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0898	APPLIANCE REBATE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0898	APPLIANCE REBATE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0898	APPLIANCE REBATE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0898	APPLIANCE REBATE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0898	APPLIANCE REBATE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0898	APPLIANCE REBATE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0898	APPLIANCE REBATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0899	ENERGY ASSURANC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0899	ENERGY ASSURANC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0899	ENERGY ASSURANC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0899	ENERGY ASSURANC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0899	ENERGY ASSURANC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0899	ENERGY ASSURANC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0899	ENERGY ASSURANC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0899	ENERGY ASSURANC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0899	ENERGY ASSURANC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0899	ENERGY ASSURANC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0899	ENERGY ASSURANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0924	ARRA RETROFIT RAN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0924	ARRA RETROFIT RAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0924	ARRA RETROFIT RAN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0924	ARRA RETROFIT RAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0924	ARRA RETROFIT RAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0924	ARRA RETROFIT RAN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0924	ARRA RETROFIT RAN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0924	ARRA RETROFIT RAN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0924	ARRA RETROFIT RAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0924	ARRA RETROFIT RAN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0924	ARRA RETROFIT RAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0924	ARRA RETROFIT RAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECU	002	EXECU	ALL OTHER	0299	ARRA STIM	0924	ARRA RETROFIT RAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		2	EXECU	002	EXECU	ALL OTHER				CATEGORY TOTALS			3,628,135	4,540,015	125%	6,687,280	68%	15,642,112	19,004,083	121%	29,264,616	65%	44,697,995
2018		2	EXECU	002	EXECU	AGENCY TOTALS							3,913,470	4,810,108	123%	7,058,420	68%	18,051,025	21,235,900	118%	32,170,349	66%	49,124,281
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2000	JUSTICE D	1134	ETHICS COMMITTEE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2000	JUSTICE D	2601	ATTORNEY GENERAL	010	PERSONAL	20,849	30,856	148%	24,626	125%	180,391	223,044	124%	213,077	105%	311,860
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2000	JUSTICE D	2601	ATTORNEY GENERAL	011	PERSONAL	9,866	9,866	100%	9,840	100%	82,411	83,862	102%	82,193	102%	128,259
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2000	JUSTICE D	2601	ATTORNEY GENERAL	012	PERSONAL	9,345	9,308	100%	9,545	98%	78,060	79,434	102%	79,733	100%	122,687
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2000	JUSTICE D	2601	ATTORNEY GENERAL	013	PERSONAL	8,058	8,219	102%	8,174	101%	67,885	69,377	102%	68,866	101%	105,650
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2000	JUSTICE D	2601	ATTORNEY GENERAL	015	PERSONAL	7,695	7,695	100%	8,100	95%	61,835	65,408	106%	65,087	100%	101,535
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2000	JUSTICE D	2601	ATTORNEY GENERAL	017	FT EMPLOY	0	0	0%	6,132	0%	0	0	0%	49,055	0%	73,582
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2000	JUSTICE D	2619	CAPITAL LITIGATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2000	JUSTICE D	2619	CAPITAL LITIGATION	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2000	JUSTICE D	3343	MTBE SETTLEMENTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2000	JUSTICE D	3451	OCT 07 CHILD ABUSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2000	JUSTICE D	8141	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	1874	COLD CASE UNIT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	1874	COLD CASE UNIT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	010	PERSONAL	15,840	16,347	103%	18,527	88%	142,380	169,496	119%	166,533	102%	261,233
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	013	PERSONAL	107,769	98,326	91%	117,707	84%	854,748	872,735	102%	933,568	93%	1,456,122
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	014	PERSONAL	22,567	21,395	95%	20,504	104%	152,734	190,924	125%	138,769	138%	231,036
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	059	TEMP FULL	5,000	8,190	164%	5,052	162%	41,827	36,034	86%	42,265	85%	65,000
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2611	CONSUMER PROTEC	010	PERSONAL	20,631	20,591	100%	21,986	94%	167,445	166,164	99%	178,440	93%	281,607

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2611	CONSUMER PROTEC	013	PERSONAL	40,000	40,608	102%	40,412	100%	334,990	345,534	103%	338,444	102%	520,300
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2611	CONSUMER PROTEC	014	PERSONAL	10,852	10,732	99%	11,682	92%	88,992	92,240	104%	95,800	96%	148,369
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2611	CONSUMER PROTEC	017	FT EMPLOY	0	0	0%	1,218	0%	0	0	0%	9,746	0%	14,619
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2611	CONSUMER PROTEC	059	TEMP FULL	4,731	2,035	43%	5,425	38%	34,962	43,592	125%	40,089	109%	64,500
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2612	ANTITRUST	010	PERSONAL	2,435	2,428	100%	2,928	83%	18,519	21,014	113%	22,274	94%	35,451
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2612	ANTITRUST	013	PERSONAL	6,231	6,524	105%	6,952	94%	45,386	54,920	121%	50,638	108%	82,500
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2612	ANTITRUST	017	FT EMPLOY	0	0	0%	172	0%	0	0	0%	1,375	0%	2,063
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2613	ENVIRONMENTAL	010	PERSONAL	7,887	7,775	99%	7,818	99%	70,070	70,848	101%	69,455	102%	105,230
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2613	ENVIRONMENTAL	013	PERSONAL	31,173	28,913	93%	29,288	99%	311,813	247,656	79%	292,955	85%	424,750
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2613	ENVIRONMENTAL	017	FT EMPLOY	0	0	0%	885	0%	0	0	0%	7,079	0%	10,619
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	010	PERSONAL	2,838	5,472	193%	5,396	101%	24,794	34,293	138%	47,137	73%	71,417
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	014	PERSONAL	5,707	5,935	104%	5,993	99%	47,666	50,830	107%	50,056	102%	77,741
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	015	PERSONAL	22,845	15,829	69%	23,223	68%	190,823	234,890	123%	193,982	121%	298,487
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	059	TEMP FULL	0	0	0%	5,224	0%	0	0	0%	41,789	0%	62,683
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2615	MEDICAID FRAUD	010	PERSONAL	12,090	12,554	104%	13,399	94%	97,131	100,439	103%	107,646	93%	163,440
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2615	MEDICAID FRAUD	013	PERSONAL	14,435	2,471	17%	17,920	14%	117,541	125,813	107%	145,923	86%	207,053
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2615	MEDICAID FRAUD	014	PERSONAL	10,571	20,100	190%	12,619	159%	87,107	87,422	100%	103,982	84%	149,869
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2615	MEDICAID FRAUD	017	FT EMPLOY	0	0	0%	428	0%	0	0	0%	3,425	0%	5,138
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2615	MEDICAID FRAUD	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2616	VICTIM WITNESS	010	PERSONAL	9,845	12,873	131%	12,861	100%	82,234	109,940	134%	107,430	102%	165,306
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2616	VICTIM WITNESS	014	PERSONAL	6,775	7,127	105%	7,226	99%	56,593	60,578	107%	60,357	100%	93,249
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2616	VICTIM WITNESS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2616	VICTIM WITNESS	019	HOLIDAY PA	0	0	0%	0	0%	66	-24	-36%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2616	VICTIM WITNESS	059	TEMP FULL	8,467	8,845	104%	8,959	99%	65,950	74,964	114%	69,784	107%	110,074
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2630	DEBT RECOVERY FU	010	PERSONAL	0	0	0%	0	0%	600	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2630	DEBT RECOVERY FU	013	PERSONAL	6,404	6,419	100%	6,492	99%	53,894	55,137	102%	54,636	101%	83,850
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2630	DEBT RECOVERY FU	017	FT EMPLOY	0	0	0%	175	0%	0	0	0%	1,397	0%	2,096
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2631	MEDICO-LEGAL INVE	010	PERSONAL	4,146	4,046	98%	4,192	97%	35,222	35,841	102%	35,614	101%	54,478
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2631	MEDICO-LEGAL INVE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2904	DRUG TASK FORCE	010	PERSONAL	5,825	5,969	102%	7,039	85%	35,066	52,413	149%	42,380	124%	74,279
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2904	DRUG TASK FORCE	013	PERSONAL	10,731	11,367	106%	10,593	107%	94,021	90,847	97%	92,817	98%	141,000
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2904	DRUG TASK FORCE	014	PERSONAL	16,277	16,037	99%	17,409	92%	135,965	138,358	102%	145,414	95%	223,753
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2904	DRUG TASK FORCE	017	FT EMPLOY	0	0	0%	445	0%	0	0	0%	3,559	0%	5,338
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2904	DRUG TASK FORCE	059	TEMP FULL	5,115	3,600	70%	7,316	49%	25,577	32,086	125%	36,579	88%	69,500
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	2905	REGIONAL DRUG TAS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	010	PERSONAL	3,491	32,759	939%	9,210	356%	28,001	94,280	337%	73,884	128%	115,330
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	013	PERSONAL	5,846	6,247	107%	6,482	96%	44,708	52,590	118%	49,573	106%	79,000
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	014	PERSONAL	5,707	5,554	97%	5,772	96%	47,666	48,505	102%	48,212	101%	74,185
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	015	PERSONAL	6,290	-22,654	-360%	0	0%	52,538	-6,473	-12%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	017	FT EMPLOY	0	0	0%	165	0%	0	0	0%	1,317	0%	1,975
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2010	DIV OF LEG	2620	CIVIL LAW	010	PERSONAL	18,251	16,114	88%	22,192	73%	156,224	158,799	102%	189,952	84%	285,551
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2010	DIV OF LEG	2620	CIVIL LAW	013	PERSONAL	97,435	104,147	107%	112,598	92%	762,538	919,852	121%	881,208	104%	1,381,802
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2010	DIV OF LEG	2620	CIVIL LAW	014	PERSONAL	0	9,729	0%	5,271	185%	0	19,458	0%	42,164	46%	63,246
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2010	DIV OF LEG	2620	CIVIL LAW	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2010	DIV OF LEG	2620	CIVIL LAW	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2010	DIV OF LEG	2621	CHARITABLE TRUST	010	PERSONAL	26,873	17,943	67%	24,646	73%	231,169	197,925	86%	212,013	93%	323,101
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2010	DIV OF LEG	2621	CHARITABLE TRUST	013	PERSONAL	7,404	7,570	102%	7,451	102%	62,327	63,849	102%	62,722	102%	96,250
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2010	DIV OF LEG	2621	CHARITABLE TRUST	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2010	DIV OF LEG	2621	CHARITABLE TRUST	017	FT EMPLOY	0	0	0%	201	0%	0	0	0%	1,604	0%	2,406
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2010	DIV OF LEG	2621	CHARITABLE TRUST	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2010	DIV OF LEG	2621	CHARITABLE TRUST	059	TEMP FULL	0	29,669	0%	3,906	760%	0	29,669	0%	31,251	95%	46,877
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2010	DIV OF LEG	2623	TRANSPORTATION	010	PERSONAL	10,599	12,265	116%	10,914	112%	89,888	95,533	106%	92,556	103%	141,667
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2010	DIV OF LEG	2623	TRANSPORTATION	013	PERSONAL	28,808	27,198	94%	29,176	93%	241,029	216,101	90%	244,109	89%	375,401
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2010	DIV OF LEG	2623	TRANSPORTATION	017	FT EMPLOY	0	0	0%	782	0%	0	0	0%	6,257	0%	9,385
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2015	GRANTS M	1983	GRANTS ADMINISTRA	010	PERSONAL	27,504	22,473	82%	23,320	96%	246,950	188,057	76%	209,384	90%	286,491
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2015	GRANTS M	1983	GRANTS ADMINISTRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2015	GRANTS M	1985	DRUG TASK FORCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2015	GRANTS M	1985	DRUG TASK FORCE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2015	GRANTS M	1985	DRUG TASK FORCE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2015	GRANTS M	1985	DRUG TASK FORCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2015	GRANTS M	2617	VICTIM SERVICES	010	PERSONAL	7,041	10,697	152%	12,900	83%	42,359	90,774	214%	77,605	117%	135,654
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2015	GRANTS M	2617	VICTIM SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2015	GRANTS M	2906	SEXUAL ASSLT REGI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2015	GRANTS M	2906	SEXUAL ASSLT REGI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2015	GRANTS M	5065	TRAFFIC SAFETY RES	013	PERSONAL	0	0	0%	6,000	0%	0	27,688	0%	48,000	58%	72,000
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2015	GRANTS M	5065	TRAFFIC SAFETY RES	017	FT EMPLOY	0	0	0%	150	0%	0	0	0%	1,200	0%	1,800
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2015	GRANTS M	5065	TRAFFIC SAFETY RES	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2015	GRANTS M	5939	NATL VIOLENT DEAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2015	GRANTS M	5939	NATL VIOLENT DEAT	059	TEMP FULL	3,803	3,801	100%	7,799	49%	30,718	32,638	106%	63,001	52%	98,095
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2099	ARRA STIM	0865	ARRA ST AND LOCAL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	FULL TIME	2099	ARRA STIM	0865	ARRA ST AND LOCAL	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	20	JUSTIC	020	JUSTIC	FULL TIME	2010	JUSTICE D	9087	WITNESS FEES HIGH	010	PERSONAL	3,084	3,151	102%	3,118	101%	26,053	26,581	102%	26,341	101%	40,373
2018	015	20	JUSTIC	020	JUSTIC	FULL TIME	2010	JUSTICE D	9087	WITNESS FEES HIGH	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	20	JUSTIC	020	JUSTIC	FULL TIME	2010	JUSTICE D	9087	WITNESS FEES HIGH	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		20	JUSTIC	020	JUSTIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			725,133	755,115	104%	815,933	93%	5,946,866	6,371,936	107%	6,651,703	96%	10,236,312
2018	010	20	JUSTIC	020	JUSTIC	PART TIME	2000	JUSTICE D	1134	ETHICS COMMITTEE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	PART TIME	2000	JUSTICE D	2601	ATTORNEY GENERAL	050	PERSONAL	1,692	0	0%	0	0%	15,643	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	PART TIME	2000	JUSTICE D	2619	CAPITAL LITIGATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	PART TIME	2000	JUSTICE D	5920	SUID RESEARCH	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	PART TIME	2000	JUSTICE D	7520	FY10 SART	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	PART TIME	2005	DIV OF PUI	1874	COLD CASE UNIT	050	PERSONAL	4,152	6,500	157%	4,767	136%	33,864	34,058	101%	38,884	88%	57,356
2018	010	20	JUSTIC	020	JUSTIC	PART TIME	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	PART TIME	2005	DIV OF PUI	2611	CONSUMER PROTEC	050	PERSONAL	2,540	7,487	295%	3,393	221%	20,226	7,487	37%	27,020	28%	79,343
2018	010	20	JUSTIC	020	JUSTIC	PART TIME	2005	DIV OF PUI	2613	ENVIRONMENTAL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	PART TIME	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	050	PERSONAL	0	2,275	0%	2,924	78%	0	15,648	0%	23,394	67%	35,091
2018	010	20	JUSTIC	020	JUSTIC	PART TIME	2005	DIV OF PUI	2630	DEBT RECOVERY FU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	PART TIME	2005	DIV OF PUI	2904	DRUG TASK FORCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	PART TIME	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	050	PERSONAL	0	2,086	0%	2,040	102%	9,397	17,485	186%	13,375	131%	24,475
2018	010	20	JUSTIC	020	JUSTIC	PART TIME	2010	DIV OF LEG	2620	CIVIL LAW	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	PART TIME	2010	DIV OF LEG	2621	CHARITABLE TRUST	050	PERSONAL	5,016	-24,483	-488%	1,950	-1,255%	35,562	15,220	43%	13,826	110%	22,681
2018	010	20	JUSTIC	020	JUSTIC	PART TIME	2015	GRANTS M	1983	GRANTS ADMINISTRA	050	PERSONAL	0	2,084	0%	4,196	50%	0	20,184	0%	33,564	60%	50,346
2018	010	20	JUSTIC	020	JUSTIC	PART TIME	2015	GRANTS M	1985	DRUG TASK FORCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	PART TIME	2015	GRANTS M	2617	VICTIM SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	PART TIME	2015	GRANTS M	2906	SEXUAL ASSLT REGI	050	PERSONAL	5,349	5,041	94%	6,600	76%	36,838	41,088	112%	45,450	90%	75,533
2018	010	20	JUSTIC	020	JUSTIC	PART TIME	2015	GRANTS M	2908	SUDDEN INFANT DEA	050	PERSONAL	870	551	63%	1,999	28%	5,957	6,859	115%	13,686	50%	22,680

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	3389	HELP AMERICA VOTE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	4458	BYRNE JAG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	4459	BYRNE JAG FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	4460	CHILDRENS JUSTICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	4461	CHILDRENS JUSTICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	4462	COPS METH DTF FFY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	4463	ENFORCING UNDERA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	4464	EUDL FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	4465	SDVRIP FFY 10	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	4466	SDVRIP FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	4467	FORENSIC SCIENCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	4468	COVERDELL FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	4469	PROJECT SAFE NEIG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	4470	PSN FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	4471	PSN AG FFY 10	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	4472	PSN AG FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	4473	RENETRY FFY 10	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	4474	RENETRY FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	4475	RESIDENTL SUBSTAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	4476	RSAT FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	4477	RDVDC FFY 10	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	5012	RDVDC FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	5013	STATISTICAL ANALYS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	5014	SAC FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	5015	SAFE FFY 10	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	5016	SAFE FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	5017	VIOLENCE AGAINST \	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	5020	VAWA FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	5021	VICTIM'S OF CRIME A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	5027	VOCA FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	5058	BYRNE FFY 08	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	5059	VAWA FFY 08	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	5061	VOCA - FFY 08	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	5062	RSAT FFY 08	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	5063	EUDL 08	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	5064	SDURIP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	5301	SEXUAL ASSAULT SL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	5302	08 SAFE HAVENS GR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	5303	08 NFS COVERDELL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	5304	08 SAC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	5305	08 PSN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	5940	SUDDEN DEATH IN T	050	PERSONAL	174	203	117%	280	72%	1,311	1,552	118%	2,112	73%	3,374
2018	010	20	JUSTIC	020	JUSTI	PART TIME	2015	GRANTS M	6046	OVW ELDER ABUSE (	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		20	JUSTIC	020	JUSTI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			19,793	1,745	9%	28,149	6%	158,799	159,581	100%	211,310	76%	370,878
2018	010	20	JUSTIC	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	JUSTIC	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	JUSTIC	020	JUSTI	OVERTIME	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	20	JUSTIC	020	JUSTI	OVERTIME	2005	DIV OF PUI	2611	CONSUMER PROTEC	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	20	JUSTIC	020	JUSTI	OVERTIME	2005	DIV OF PUI	2613	ENVIRONMENTAL	018	OVERTIME	110	-197	-179%	880	-22%	-74	-197	0%	1,000	-20%	1,500
2018	010	20	JUSTIC	020	JUSTI	OVERTIME	2005	DIV OF PUI	2615	MEDICAID FRAUD	018	OVERTIME	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	20	JUSTIC	020	JUSTI	OVERTIME	2005	DIV OF PUI	2616	VICTIM WITNESS	018	OVERTIME	1,317	537	41%	1,802	30%	13,243	8,584	65%	18,121	47%	20,000
2018	010	20	JUSTIC	020	JUSTI	OVERTIME	2005	DIV OF PUI	2630	DEBT RECOVERY FU	018	OVERTIME	958	837	87%	1,073	78%	7,492	9,007	120%	8,393	107%	14,000
2018	010	20	JUSTIC	020	JUSTI	OVERTIME	2005	DIV OF PUI	2904	DRUG TASK FORCE	018	OVERTIME	1,642	3,420	208%	1,642	208%	14,101	17,481	124%	6,667	262%	10,000
2018	010	20	JUSTIC	020	JUSTI	OVERTIME	2005	DIV OF PUI	2905	REGIONAL DRUG TAS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	OVERTIME	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	018	OVERTIME	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	20	JUSTIC	020	JUSTI	OVERTIME	2010	DIV OF LE(	2620	CIVIL LAW	018	OVERTIME	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2018	010	20	JUSTIC	020	JUSTI	OVERTIME	2010	DIV OF LE(	2621	CHARITABLE TRUST	018	OVERTIME	0	864	0%	833	104%	1,500	4,394	293%	10,000	44%	10,000
2018	010	20	JUSTIC	020	JUSTI	OVERTIME	2010	DIV OF LE(	2623	TRANSPORTATION	018	OVERTIME	0	0	0%	100	0%	106	0	0%	800	0%	1,200
2018	010	20	JUSTIC	020	JUSTI	OVERTIME	2015	GRANTS M	1983	GRANTS ADMINISTRA	018	OVERTIME	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2018	010	20	JUSTIC	020	JUSTI	OVERTIME	2015	GRANTS M	1985	DRUG TASK FORCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	OVERTIME	2015	GRANTS M	2617	VICTIM SERVICES	018	OVERTIME	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2018	010	20	JUSTIC	020	JUSTI	OVERTIME	2015	GRANTS M	2906	SEXUAL ASSLT REGI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	OVERTIME	2015	GRANTS M	3389	HELP AMERICA VOTE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	OVERTIME	2015	GRANTS M	3466	FY07 JAG GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	OVERTIME	2015	GRANTS M	4458	BYRNE JAG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	OVERTIME	2015	GRANTS M	4459	BYRNE JAG FFY 11	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	OVERTIME	2015	GRANTS M	4462	COPS METH DTF FFY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	OVERTIME	2015	GRANTS M	5058	BYRNE FFY 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	OVERTIME	2015	GRANTS M	5916	DRUG TASK FORCE (	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		20	JUSTIC	020	JUSTI	OVERTIME TOTALS				CATEGORY TOTALS			4,027	5,461	136%	7,047	77%	36,806	39,324	107%	51,047	77%	65,300
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	1134	ETHICS COMMITTEE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	2012	CHILDRENS JUSTICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	2601	ATTORNEY GENERAL	060	BENEFITS	25,511	25,663	101%	31,489	81%	213,782	219,829	103%	263,878	83%	386,249
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	2619	CAPITAL LITIGATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3138	2008 SAFE HAVENS (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3148	2008 CJA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3355	FY 2002 BYRNE GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3366	BYRNE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3369	RESIDNT SUBSTANC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3370	PROJECT SAFE NEIG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3376	HELP AMERICA VOTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3378	BYRNE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3379	VOCA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3383	RURAL DOMESTIC VI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3390	2004 EUDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3391	FY 2005 VOCA GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3392	RESI SUSBSTANCE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3394	VIOLENCE AGAINST \	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3399	PRESCRIPTION DRU(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3404	BELMONT GAMING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3408	UNDERAGE DRINKIN(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3409	BULLETPROOF BEST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3412	FY2006 PSN ANIT GA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3416	OCT 2006 CHILD ABU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3417	CHILDRENS JUSTICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3419	2006-2007 DAY LONG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3422	FFY06 STATISTICAL A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	BENEFITS T	2000	JUSTICE D	3425	2006 SAFE HAVENS	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	3427	JUNE 2007 STATEWI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	3428	ENFORCE UNDERAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	3430	2007-08 VICTIM/WITN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	3451	OCT 07 CHILD ABUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	3456	DOJ MV HOMICIDE S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	3467	FFY 07 SAC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	3469	2007 PEW CHARITAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	4902	HINDSDALE GREYHC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	4950	FY08 J-ONE SUPPOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	4953	14TH STATEWIDE CC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	4954	PROSECUTING THE I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	4955	FFY08 VOCA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	4956	2008 CHILD ABUSE C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	4957	FFY 2008 EUDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	4958	2008 VIOLENCE AGAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	4959	TSRP 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	4960	RSAT - 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	4961	VICTIM WITNESS TRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	4962	FY08 JAG GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	4963	FFY08 SDVRIP GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	4964	MV HOMICIDE SEMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	5049	08 PSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	5051	08 SAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	5052	08 NFS COVERDELL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	5323	VW HOMICIDE VICTIM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	5416	NAT CRIMINAL HIST I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	5418	JUNE 2006 STATEWI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	5419	CHILDRENS JUSTICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	5425	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	5429	2005 COVERDELL FO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	5430	07 US ATTORNEY DR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	5920	SUID RESEARCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	7317	REWARD/JACLYNNE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	7327	MAINE/NH BOUNDAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	7332	PUBLIC PROTECTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	7457	PROSECUTE PROVID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	7520	FY10 SART	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	8141	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	8500	DRUG FORFEITURE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12000	JUSTICE D	8575	VICTIMS FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12005	DIV OF PUI	1874	COLD CASE UNIT	060	BENEFITS	318	497	157%	365	136%	2,591	2,605	101%	2,975	88%	4,388
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12005	DIV OF PUI	2610	CRIMINAL JUSTICE	060	BENEFITS	63,340	64,477	102%	72,591	89%	479,544	520,311	109%	549,588	95%	874,474
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12005	DIV OF PUI	2611	CONSUMER PROTEC	060	BENEFITS	35,325	35,945	102%	37,452	96%	287,236	287,788	100%	304,527	95%	476,270
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12005	DIV OF PUI	2612	ANTITRUST	060	BENEFITS	4,449	4,637	104%	4,391	106%	30,131	38,311	127%	29,734	129%	49,595
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12005	DIV OF PUI	2613	ENVIRONMENTAL	060	BENEFITS	19,943	19,388	97%	21,067	92%	187,848	167,117	89%	198,430	84%	293,080
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12005	DIV OF PUI	2614	CHIEF MEDICAL EXA	060	BENEFITS	14,071	12,898	92%	20,233	64%	113,177	119,362	105%	162,739	73%	254,088
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12005	DIV OF PUI	2615	MEDICAID FRAUD	060	BENEFITS	20,729	15,570	75%	23,337	67%	158,370	141,567	89%	178,299	79%	258,817
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12005	DIV OF PUI	2616	VICTIM WITNESS	060	BENEFITS	9,909	12,889	130%	12,421	104%	81,019	106,051	131%	101,552	104%	156,361
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12005	DIV OF PUI	2630	DEBT RECOVERY FU	060	BENEFITS	3,790	3,799	100%	3,714	102%	31,212	32,495	104%	30,588	106%	47,572
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12005	DIV OF PUI	2631	MEDICO-LEGAL INVE	060	BENEFITS	1,476	1,495	101%	1,514	99%	12,286	12,608	103%	12,605	100%	19,419
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12005	DIV OF PUI	2904	DRUG TASK FORCE	060	BENEFITS	14,774	14,693	99%	20,051	73%	105,338	121,575	115%	142,965	85%	233,580
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12005	DIV OF PUI	2905	REGIONAL DRUG TAS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12005	DIV OF PUI	3310	FINANCIAL FRAUD UN	060	BENEFITS	8,899	9,344	105%	9,442	99%	70,923	77,911	110%	75,249	104%	118,427
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12010	DIV OF LE	2620	CIVIL LAW	060	BENEFITS	52,751	59,284	112%	66,314	89%	417,974	499,710	120%	525,440	95%	819,269
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12010	DIV OF LE	2621	CHARITABLE TRUST	060	BENEFITS	18,654	13,872	74%	17,135	81%	151,694	130,500	86%	139,339	94%	216,517
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12010	DIV OF LE	2623	TRANSPORTATION	060	BENEFITS	20,649	17,021	82%	20,582	83%	170,419	149,867	88%	169,865	88%	266,768
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	1983	GRANTS ADMINISTRA	060	BENEFITS	15,916	13,721	86%	15,180	90%	130,839	113,255	87%	124,787	91%	189,562
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	1985	DRUG TASK FORCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	2617	VICTIM SERVICES	060	BENEFITS	4,112	6,302	153%	8,158	77%	26,488	52,158	197%	52,547	99%	89,280
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	2906	SEXUAL ASSLT REGI	060	BENEFITS	409	386	94%	804	48%	2,818	3,143	112%	5,536	57%	9,200
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	2908	SUDDEN INFANT DEA	060	BENEFITS	67	42	63%	153	28%	456	525	115%	1,047	50%	1,735
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	3381	NATL CRIMINAL HIST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	3389	HELP AMERICA VOTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	3398	EDWARD BYRNE JUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	3410	VOCA 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	3411	RESIDENTIAL SUB AB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	3418	VAWA 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	3421	FY 2006 FORENSIC S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	3423	FFY 2006 PSN PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	3424	FY06 ED BYRNE JUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	3426	FFY 06 NCHIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	3429	GOING HOME REENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	3450	VOCA 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	3453	2007 VIOLENCE AGAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	3454	ENFORCING UNDERA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	3455	RESIDENT SUBSTAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	3465	CHILDREN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	3466	FY07 JAG GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	3468	FY 2007 FORENSIC S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	4458	BYRNE JAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	4459	BYRNE JAG FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	4460	CHILDRENS JUSTICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	4461	CHILDRENS JUSTICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	4462	COPS METH DTF FFY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	4463	ENFORCING UNDERA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	4464	EUDL FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	4465	SDVRIP FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	4466	SDVRIP FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	4467	FORENSIC SCIENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	4468	COVERDELL FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	4469	PROJECT SAFE NEIG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	4470	PSN FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	4471	PSN AG FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	4472	PSN AG FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	4473	RENETRY FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	4474	RENETRY FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	12015	GRANTS M	4475	RESIDENTL SUBSTAN	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	4476	RSAT FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	4477	RDVDC FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	4951	FFY 2007 PSN ANTI-G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	4952	2007 PSN GUN CRIME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5012	RDVDC FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5013	STATISTICAL ANALYS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5014	SAC FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5015	SAFE FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5016	SAFE FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5017	VIOLENCE AGAINST \	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5020	VAWA FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5021	VICTIM'S OF CRIME A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5027	VOCA FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5058	BYRNE FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5059	VAWA FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5061	VOCA - FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5062	RSAT FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5063	EUDL 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5064	SDURIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5065	TRAFFIC SAFETY RES	060	BENEFITS	0	0	0%	2,651	0%	0	20,679	0%	21,208	98%	31,812
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5301	SEXUAL ASSAULT SU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5302	08 SAFE HAVENS GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5303	08 NFS COVERDELL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5304	08 SAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5305	08 PSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5916	DRUG TASK FORCE (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5939	NATL VIOLENT DEAT	060	BENEFITS	2,042	2,130	104%	3,807	56%	16,613	17,470	105%	30,969	56%	48,117
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	5940	SUDDEN DEATH IN T	060	BENEFITS	13	16	117%	23	68%	100	119	118%	171	69%	273
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2015	GRANTS M	6046	OVW ELDER ABUSE (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	2099	ARRA STIM	0865	ARRA ST AND LOCAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	BENEFITS	9998	ERP GRAN	9761	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	20	JUSTIC	020	JUSTIC	BENEFITS	2010	JUSTICE D	9087	WITNESS FEES HIGH	060	BENEFITS	2,191	2,197	100%	2,289	96%	18,052	18,621	103%	18,855	99%	29,154
2018		20	JUSTIC	020	JUSTIC	BENEFITS TOTALS				CATEGORY TOTALS			339,340	336,263	99%	395,161	85%	2,708,914	2,853,578	105%	3,142,891	91%	4,874,007
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2000	JUSTICE D	0893	2009-10 VICTIMS WIT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2000	JUSTICE D	1134	ETHICS COMMITTEE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2000	JUSTICE D	1837	MOU WITH DES	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2000	JUSTICE D	3469	2007 PEW CHARITAL	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2000	JUSTICE D	4902	HINDSDALE GREYHC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2000	JUSTICE D	5335	FY 10 BOARD/MOU	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2005	DIV OF PUI	1874	COLD CASE UNIT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2005	DIV OF PUI	2611	CONSUMER PROTEC	046	CONSULTAI	1,240	0	0%	101	0%	79,979	3,000	4%	6,541	46%	6,885
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2005	DIV OF PUI	2613	ENVIRONMENTAL	046	CONSULTAI	0	3,994	0%	3,596	111%	6,538	15,803	242%	21,874	72%	43,149
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	046	CONSULTAI	2,195	0	0%	252	0%	18,265	1,028	6%	2,095	49%	3,331
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2010	DIV OF LE(	2620	CIVIL LAW	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	3389	HELP AMERICA VOTE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	3466	FY07 JAG GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	4458	BYRNE JAG	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	4459	BYRNE JAG FFY 11	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	4460	CHILDRENS JUSTICE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	4461	CHILDRENS JUSTICE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	4462	COPS METH DTF FFY	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	4463	ENFORCING UNDERA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	4464	EUDL FFY 11	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	4465	SDVRIP FFY 10	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	4466	SDVRIP FFY 11	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	4467	FORENSIC SCIENCE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	4468	COVERDELL FFY 11	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	4469	PROJECT SAFE NEIG	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	4470	PSN FFY 11	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	4471	PSN AG FFY 10	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	4472	PSN AG FFY 11	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	4473	RENETRY FFY 10	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	4474	RENETRY FFY 11	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	4475	RESIDENTL SUBSTAI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	4476	RSAT FFY 11	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	4477	RDVDC FFY 10	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5012	RDVDC FFY 11	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5013	STATISTICAL ANALYS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5014	SAC FFY 11	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5015	SAFE FFY 10	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5016	SAFE FFY 11	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5017	VIOLENCE AGAINST \	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5020	VAWA FFY 11	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5021	VICTIM'S OF CRIME A	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5027	VOCA FFY 11	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5058	BYRNE FFY 08	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5059	VAWA FFY 08	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5061	VOCA - FFY 08	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5062	RSAT FFY 08	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5063	EUDL 08	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5064	SDURIP	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5065	TRAFFIC SAFETY RES	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5301	SEXUAL ASSAULT SU	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5302	08 SAFE HAVENS GR	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5303	08 NFS COVERDELL	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5304	08 SAC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5305	08 PSN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5333	NH ELDER ABUSE IN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5334	NH DOJ PROLAW UP	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5890	OVC VISION 21 GRAN	046	CONSULTAI	0	0	0%	0	0%	97,938	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5939	NATL VIOLENT DEAT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	5940	SUDDEN DEATH IN T	046	CONSULTAI	40	0	0%	680	0%	40	0	0%	680	0%	5,439
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2015	GRANTS M	6046	OVW ELDER ABUSE (	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CONSULTA	2099	ARRA STIM	0865	ARRA ST AND LOCAL	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		20	JUSTIC	020	JUSTIC	CONSULTANTS TOTALS				CATEGORY TOTALS			3,475	3,994	115%	4,629	86%	202,760	19,831	10%	31,190	64%	58,804
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	0002	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	1134	ETHICS COMMITTEE	020	CURRENT E	0	0	0%	83	0%	0	0	0%	667	0%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	1831	2009-10 VICTIMS WIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	2012	CHILDRENS JUSTICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	2601	ATTORNEY GENERAL	020	CURRENT E	6,154	2,822	46%	8,182	34%	22,546	24,511	109%	29,977	82%	54,081
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	2619	CAPITAL LITIGATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3138	2008 SAFE HAVENS (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3148	2008 CJA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	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	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3366	BYRNE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3369	RESIDNT SUBSTANC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3370	PROJECT SAFE NEIG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3376	HELP AMERICA VOTE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3378	BYRNE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3379	VOCA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3383	RURAL DOMESTIC VI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3390	2004 EUDL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3391	FY 2005 VOCA GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3392	RESI SUSBSTANCE A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3394	VIOLENCE AGAINST V	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3399	PRESCRIPTION DRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3404	BELMONT GAMING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3408	UNDERAGE DRINKIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3409	BULLETPROOF BEST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3412	FY2006 PSN ANIT GA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3416	OCT 2006 CHILD ABU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3417	CHILDRENS JUSTICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	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	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3422	FFY06 STATISTICAL A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3425	2006 SAFE HAVENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3427	JUNE 2007 STATEWI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3428	ENFORCE UNDERAG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3430	2007-08 VICTIM/WITN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	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	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3456	DOJ MV HOMICIDE S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	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	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	3469	2007 PEW CHARITAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	4902	HINDSDALE GREYHO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	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	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	4953	14TH STATEWIDE CC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	4954	PROSECUTING THE D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	4955	FFY08 VOCA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	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	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	4957	FFY 2008 EUDL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	4958	2008 VIOLENCE AGAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	4959	TSRP 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	4960	RSAT - 2008	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	4961	VICTIM WITNESS TRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	4962	FY08 JAG GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	4963	FFY08 SDVRIP GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	4964	MV HOMICIDE SEMIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	5049	08 PSN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	5051	08 SAC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	5052	08 NFS COVERDELL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	5085	VICTIM WITNESS CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	5086	DOMESTIC VIOLENC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	5109	OVC TRAINING GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	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	JUSTIC	020	JUSTIC	CURRENT E	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	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	5418	JUNE 2006 STATEWI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	5419	CHILDRENS JUSTICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	5425	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	5429	2005 COVERDELL FO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	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	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	5920	SUID RESEARCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	7317	REWARD/JACLYNNE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	7327	MAINE/NH BOUNDAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	7332	PUBLIC PROTECTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	7457	PROSECUTE PROVID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	7520	FY10 SART	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	8070	FEDERAL FORFEITUR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	8141	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	8500	DRUG FORFEITURE F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	8575	VICTIMS FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2005	DIV OF PUI	1874	COLD CASE UNIT	020	CURRENT E	0	0	0%	13	0%	0	0	0%	100	0%	150
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	020	CURRENT E	6,625	756	11%	4,968	15%	19,327	12,909	67%	14,495	89%	26,660
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2005	DIV OF PUI	2611	CONSUMER PROTEC	020	CURRENT E	1,673	1,149	69%	1,598	72%	8,850	9,621	109%	8,452	114%	14,250
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2005	DIV OF PUI	2612	ANTITRUST	020	CURRENT E	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2005	DIV OF PUI	2613	ENVIRONMENTAL	020	CURRENT E	245	151	62%	323	47%	1,774	1,657	93%	2,335	71%	3,920
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2005	DIV OF PUI	2614	CHIEF MEDICAL EXA	020	CURRENT E	-1,484	4,315	0%	1,782	242%	8,495	11,868	140%	9,648	123%	21,381
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2005	DIV OF PUI	2615	MEDICAID FRAUD	020	CURRENT E	200	674	336%	244	276%	2,035	1,489	73%	2,479	60%	3,650
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2005	DIV OF PUI	2616	VICTIM WITNESS	020	CURRENT E	34	104	307%	43	240%	1,399	1,008	72%	1,785	56%	2,025
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2005	DIV OF PUI	2630	DEBT RECOVERY FU	020	CURRENT E	25	41	167%	52	80%	155	165	106%	322	51%	500
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2005	DIV OF PUI	2631	MEDICO-LEGAL INVE	020	CURRENT E	355	354	100%	707	50%	722	1,703	236%	1,437	118%	1,950
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2005	DIV OF PUI	2904	DRUG TASK FORCE	020	CURRENT E	769	1,114	145%	539	207%	9,372	7,092	76%	6,577	108%	8,405
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2005	DIV OF PUI	2905	REGIONAL DRUG TAS	020	CURRENT E	3,696	67	2%	573	12%	46,691	11,329	24%	7,240	156%	11,380
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	020	CURRENT E	32	0	0%	475	0%	286	635	222%	4,300	15%	4,300
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2005	DIV OF PUI	8908	2014 DOMESTIC VIOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	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	JUSTIC	020	JUSTIC	CURRENT E	2010	DIV OF LE(	2620	CIVIL LAW	020	CURRENT E	799	508	64%	815	62%	6,168	4,616	75%	6,292	73%	10,960
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2010	DIV OF LE(	2621	CHARITABLE TRUST	020	CURRENT E	4,877	4,804	98%	4,665	103%	14,665	12,751	87%	14,027	91%	22,663
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2010	DIV OF LE(	2623	TRANSPORTATION	020	CURRENT E	232	263	113%	259	102%	1,960	3,503	179%	2,185	160%	5,160
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	1983	GRANTS ADMINISTRA	020	CURRENT E	22	0	0%	22	0%	1,264	1,925	152%	1,243	155%	3,124
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	1985	DRUG TASK FORCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	2617	VICTIM SERVICES	020	CURRENT E	187	59	31%	789	7%	1,036	760	73%	4,362	17%	9,824
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	2906	SEXUAL ASSLT REGI	020	CURRENT E	0	0	0%	83	0%	0	13	0%	667	2%	1,000
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	2907	PRESCRIPTION DRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	2908	SUDDEN INFANT DEA	020	CURRENT E	0	0	0%	222	0%	95	469	495%	468	100%	2,660
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	3381	NATL CRIMINAL HIST	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	3389	HELP AMERICA VOTE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	3398	EDWARD BYRNE JUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	3410	VOCA 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	3411	RESIDENTIAL SUB AB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	3418	VAWA 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	3421	FY 2006 FORENSIC S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	3423	FFY 2006 PSN PROGR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	3424	FY06 ED BYRNE JUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	3426	FFY 06 NCHIP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	3429	GOING HOME REENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	3450	VOCA 2007	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	3453	2007 VIOLENCE AGAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	3454	ENFORCING UNDERA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	3455	RESIDENT SUBSTAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	3465	CHILDREN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	3466	FY07 JAG GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	3468	FY 2007 FORENSIC S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	4458	BYRNE JAG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	4459	BYRNE JAG FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	4460	CHILDRENS JUSTICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	4461	CHILDRENS JUSTICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	4462	COPS METH DTF FFY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	4463	ENFORCING UNDERA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	4464	EUDL FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	4465	SDVRIP FFY 10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	4466	SDVRIP FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	4467	FORENSIC SCIENCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	4468	COVERDELL FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	4469	PROJECT SAFE NEIG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	4470	PSN FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	4471	PSN AG FFY 10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	4472	PSN AG FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	4473	RENETRY FFY 10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	4474	RENETRY FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	4475	RESIDENTL SUBSTAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	4476	RSAT FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	4477	RDVDC FFY 10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	4951	FFY 2007 PSN ANTI-G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	4952	2007 PSN GUN CRIME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5012	RDVDC FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5013	STATISTICAL ANALYS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5014	SAC FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5015	SAFE FFY 10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5016	SAFE FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5017	VIOLENCE AGAINST \	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5020	VAWA FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5021	VICTIM'S OF CRIME A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5027	VOCA FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5058	BYRNE FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5059	VAWA FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5061	VOCA - FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5062	RSAT FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5063	EUDL 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5064	SDURIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5065	TRAFFIC SAFETY RES	020	CURRENT E	0	0	0%	350	0%	0	3,399	0%	2,800	121%	4,200
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5202	SAJI GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5301	SEXUAL ASSAULT SU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5302	08 SAFE HAVENS GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5303	08 NFS COVERDELL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5304	08 SAC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5305	08 PSN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5890	OVC VISION 21 GRAN	020	CURRENT E	0	0	0%	33	0%	0	0	0%	267	0%	400
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5897	SWIFT SANCTIONS G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5907	OVW ARREST GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5911	OVW JUSTICE FOR F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5916	DRUG TASK FORCE (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5939	NATL VIOLENT DEAT	020	CURRENT E	0	0	0%	229	0%	332	424	128%	2,750	15%	2,750
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5940	SUDDEN DEATH IN T	020	CURRENT E	0	0	0%	277	0%	0	1,061	0%	2,215	48%	3,322
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5990	FY 11 ADULT DRUG C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	5998	FFY10 JRJ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	6046	OVW ELDER ABUSE (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2015	GRANTS M	8895	MCDUFFEE SEMINAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	2099	ARRA STIM	0865	ARRA ST AND LOCAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	CURRENT E	9998	ERP GRAN	9761	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	20	JUSTIC	020	JUSTIC	CURRENT E	2000	JUSTICE D	0002	ED TRUST TOBACCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		20	JUSTIC	020	JUSTIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			24,440	17,180	70%	27,345	63%	147,170	112,907	77%	127,255	89%	219,966
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	0893	2009-10 VICTIMS WIT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	0893	2009-10 VICTIMS WIT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	0893	2009-10 VICTIMS WIT	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	0893	2009-10 VICTIMS WIT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	0893	2009-10 VICTIMS WIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	0893	2009-10 VICTIMS WIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	1134	ETHICS COMMITTEE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	1134	ETHICS COMMITTEE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	1134	ETHICS COMMITTEE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	1134	ETHICS COMMITTEE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	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	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	1134	ETHICS COMMITTEE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	1134	ETHICS COMMITTEE	070	IN STATE TR	0	0	0%	106	0%	0	0	0%	850	0%	1,275
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	1134	ETHICS COMMITTEE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	1134	ETHICS COMMITTEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	1831	2009-10 VICTIMS WIT	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	1831	2009-10 VICTIMS WIT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	1831	2009-10 VICTIMS WIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	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	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2012	CHILDRENS JUSTICE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	022	RENTS-LEA	0	114	0%	125	91%	0	912	0%	1,000	91%	1,500
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	024	MAINT OTHE	390	0	0%	581	0%	1,952	1,084	56%	2,905	37%	3,566

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	026	ORGANIZAT	0	0	0%	2,833	0%	30,450	30,925	102%	33,833	91%	34,000
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	027	TRANSFERS	3,221	2,311	72%	4,645	50%	41,486	45,799	110%	59,828	77%	84,000
2018	010	20	JUSTIC	020	JUSTIC	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	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	030	EQUIPMENT	0	0	0%	943	0%	0	10,247	0%	7,547	136%	11,320
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	035	SHARED SE	4,025	0	0%	0	0%	4,025	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	037	TECHNOLO	0	0	0%	583	0%	0	4,026	0%	4,667	86%	7,000
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	038	TECHNOLO	0	0	0%	233	0%	0	1,092	0%	1,867	58%	2,800
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	039	TELECOMM	888	1,457	164%	4,323	34%	7,283	13,775	189%	35,480	39%	59,350
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	040	INDIRECT C	0	0	0%	13,826	0%	0	47,982	0%	110,609	43%	165,913
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	049	TRANSFER	0	0	0%	317	0%	2,750	2,750	100%	3,799	72%	3,799
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	057	BOOKS PER	7,078	8,125	115%	7,718	105%	75,300	72,813	97%	82,112	89%	113,643
2018	010	20	JUSTIC	020	JUSTIC	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	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	066	EMPLOYEE	0	0	0%	42	0%	0	364	0%	333	109%	500
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	070	IN STATE TR	65	41	63%	89	46%	2,688	1,183	44%	3,673	32%	4,210
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	073	GRANTS NO	0	0	0%	35,674	0%	77,672	115,077	148%	111,753	103%	428,090
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	080	OUT OF STA	0	35	0%	508	7%	4,593	2,710	59%	5,603	48%	6,100
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	232	WITNESS FE	33,421	11,171	33%	44,651	25%	185,520	126,039	68%	247,863	51%	300,000
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	233	LITIGATION	19,519	166,578	853%	20,893	797%	833,902	638,118	77%	892,598	71%	1,240,475
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2619	CAPITAL LITIGATION	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2619	CAPITAL LITIGATION	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	2619	CAPITAL LITIGATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3138	2008 SAFE HAVENS C	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3138	2008 SAFE HAVENS C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3148	2008 CJA GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	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	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3343	MTBE SETTLEMENTS	073	GRANTS NO	1,480,911	738,495	50%	9,473,426	8%	5,237,107	5,579,132	107%	33,501,899	17%	62,116,491
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3343	MTBE SETTLEMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3370	PROJECT SAFE NEIG	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3378	BYRNE GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3383	RURAL DOMESTIC VI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	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	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3391	FY 2005 VOCA GRAN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3392	RESI SUSBSTANCE A	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3394	VIOLENCE AGAINST \	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3408	UNDERAGE DRINKIN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3412	FY2006 PSN ANIT GA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3412	FY2006 PSN ANIT GA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	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	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3425	2006 SAFE HAVENS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	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	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3428	ENFORCE UNDERAG	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3428	ENFORCE UNDERAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3430	2007-08 VICTIM/WITN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3456	DOJ MV HOMICIDE S	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	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	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3467	FFY 07 SAC GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3469	2007 PEW CHARITAL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3469	2007 PEW CHARITAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	3469	2007 PEW CHARITAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	4950	FY08 J-ONE SUPPOR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	4953	14TH STATEWIDE CC	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	4953	14TH STATEWIDE CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	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	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	4955	FFY08 VOCA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	4955	FFY08 VOCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	4956	2008 CHILD ABUSE C	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	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	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	4957	FFY 2008 EUDL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	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	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	4958	2008 VIOLENCE AGAI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	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	JUSTIC	020	JUSTIC	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	JUSTIC	020	JUSTIC	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	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	4959	TSRP 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	4960	RSAT - 2008	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	4960	RSAT - 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	4961	VICTIM WITNESS TRA	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	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	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	4963	FFY08 SDVRIP GRAN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	4963	FFY08 SDVRIP GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	4964	MV HOMICIDE SEMIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	4964	MV HOMICIDE SEMIN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5049	08 PSN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5051	08 SAC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5051	08 SAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5052	08 NFS COVERDELL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5052	08 NFS COVERDELL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5085	VICTIM WITNESS CO	067	TRAINING O	0	0	0%	0	0%	50	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5085	VICTIM WITNESS CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5086	DOMESTIC VIOLENCE	067	TRAINING O	0	0	0%	1,458	0%	8,000	16,253	203%	17,500	93%	17,500
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5086	DOMESTIC VIOLENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5109	OVC TRAINING GRAN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5109	OVC TRAINING GRAN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5109	OVC TRAINING GRAN	040	INDIRECT C	0	0	0%	49	0%	0	0	0%	390	0%	585
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5109	OVC TRAINING GRAN	041	AUDIT FUND	0	0	0%	12	0%	0	0	0%	95	0%	142
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5109	OVC TRAINING GRAN	072	GRANTS FE	0	556	0%	7,532	7%	9,925	23,111	233%	25,149	92%	90,390
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5109	OVC TRAINING GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5322	TSRP MCDUFFY SEM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5322	TSRP MCDUFFY SEM	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5322	TSRP MCDUFFY SEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	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	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	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	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	5335	FY 10 BOARD/MOU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	5335	FY 10 BOARD/MOU	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	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	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	5335	FY 10 BOARD/MOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	5416	NAT CRIMINAL HIST II	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	5419	CHILDRENS JUSTICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	5419	CHILDRENS JUSTICE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	5419	CHILDRENS JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	5425	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	5425	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	5429	2005 COVERDELL FO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	5429	2005 COVERDELL FO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	5920	SUID RESEARCH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	5920	SUID RESEARCH	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	5920	SUID RESEARCH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	5920	SUID RESEARCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	7317	REWARD/JACLYNNE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	7332	PUBLIC PROTECTION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	7457	PROSECUTE PROVID	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	7457	PROSECUTE PROVID	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	7457	PROSECUTE PROVID	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	7457	PROSECUTE PROVID	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	7457	PROSECUTE PROVID	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	7457	PROSECUTE PROVID	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	7457	PROSECUTE PROVID	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	7457	PROSECUTE PROVID	233	LITIGATION	0	1,855	0%	310	599%	0	1,855	0%	2,477	75%	3,716
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	7457	PROSECUTE PROVID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	7520	FY10 SART	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	7520	FY10 SART	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	7520	FY10 SART	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	7520	FY10 SART	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	7520	FY10 SART	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	7520	FY10 SART	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	7520	FY10 SART	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	8070	FEDERAL FORFEITUR	030	EQUIPMENT	0	7,218	0%	10,892	66%	199,691	13,839	7%	127,357	11%	130,704
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	8070	FEDERAL FORFEITUR	039	TELECOMM	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	8070	FEDERAL FORFEITUR	073	GRANTS NO	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	8070	FEDERAL FORFEITUR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	8070	FEDERAL FORFEITUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	8141	WORKERS COMPENS	062	WORKERS (	0	0	0%	500	0%	856	78	9%	3,439	2%	6,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	8141	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	8500	DRUG FORFEITURE F	030	EQUIPMENT	0	0	0%	8,868	0%	70,838	11,831	17%	104,792	11%	106,416
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	8500	DRUG FORFEITURE F	068	REMUNERA	0	16,873	0%	28,794	59%	64,968	205,695	317%	176,755	116%	345,524
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	8500	DRUG FORFEITURE F	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	8500	DRUG FORFEITURE F	073	GRANTS NO	0	0	0%	21,645	0%	0	137,172	0%	173,163	79%	259,745
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	8500	DRUG FORFEITURE F	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	8500	DRUG FORFEITURE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	8575	VICTIMS FUND	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	8575	VICTIMS FUND	073	GRANTS NO	0	0	0%	9,865	0%	0	104,174	0%	78,924	132%	118,386
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	8575	VICTIMS FUND	252	VICTIM SER	72,966	14,810	20%	65,300	23%	287,835	270,926	94%	257,596	105%	418,368
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2000	JUSTICE D	8575	VICTIMS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	1874	COLD CASE UNIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	1874	COLD CASE UNIT	039	TELECOMM	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	1874	COLD CASE UNIT	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	1874	COLD CASE UNIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	1874	COLD CASE UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	022	RENTS-LEA	0	456	0%	450	101%	264	3,111	1,181%	5,400	58%	5,400
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	024	MAINT OTHE	127	0	0%	0	0%	931	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	027	TRANSFERS	3,593	5,161	144%	8,617	60%	40,307	77,037	191%	96,672	80%	141,516
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	030	EQUIPMENT	0	0	0%	3,999	0%	1,115	5,698	511%	2,931	194%	47,990
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	037	TECHNOLO	0	0	0%	333	0%	0	3,176	0%	2,667	119%	4,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	038	TECHNOLO	600	770	128%	914	84%	1,050	770	73%	1,600	48%	1,600
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	039	TELECOMM	1,745	2,700	155%	2,848	95%	14,522	14,927	103%	23,693	63%	31,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	040	INDIRECT C	0	0	0%	0	0%	2,470	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	042	ADDITIONAL	0	0	0%	368	0%	2,212	1,100	50%	2,379	46%	4,410
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	066	EMPLOYEE	0	0	0%	125	0%	0	970	0%	1,000	97%	1,500
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	070	IN STATE TR	1,816	2,441	134%	3,586	68%	11,392	16,345	143%	22,496	73%	38,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	080	OUT OF STA	99	30	30%	134	22%	1,192	547	46%	1,611	34%	2,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2610	CRIMINAL JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2611	CONSUMER PROTEC	022	RENTS-LEA	146	160	109%	257	62%	1,705	1,701	100%	2,996	57%	4,296
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2611	CONSUMER PROTEC	027	TRANSFERS	3,517	2,578	73%	4,304	60%	32,145	26,514	82%	39,341	67%	61,740
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2611	CONSUMER PROTEC	028	TRANSFERS	0	11,217	0%	1,501	747%	0	11,217	0%	12,007	93%	18,011
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2611	CONSUMER PROTEC	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2611	CONSUMER PROTEC	030	EQUIPMENT	0	0	0%	155	0%	1,260	1,860	148%	1,433	130%	1,860
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2611	CONSUMER PROTEC	037	TECHNOLO	0	0	0%	133	0%	0	1,600	0%	1,067	150%	1,600
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2611	CONSUMER PROTEC	038	TECHNOLO	294	0	0%	316	0%	744	800	108%	800	100%	800
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2611	CONSUMER PROTEC	039	TELECOMM	1,138	1,489	131%	1,323	113%	10,076	8,527	85%	11,710	73%	17,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2611	CONSUMER PROTEC	040	INDIRECT C	0	0	0%	2,904	0%	0	13,137	0%	23,234	57%	34,851
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2611	CONSUMER PROTEC	042	ADDITIONAL	0	0	0%	6,975	0%	825	26,478	3,211%	26,387	100%	83,698
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2611	CONSUMER PROTEC	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2611	CONSUMER PROTEC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2611	CONSUMER PROTEC	066	EMPLOYEE	0	0	0%	250	0%	775	0	0%	1,824	0%	3,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2611	CONSUMER PROTEC	068	REMUNERA	0	0	0%	66,241	0%	300	793,500	264,756%	794,887	100%	794,887
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2611	CONSUMER PROTEC	070	IN STATE TR	39	264	681%	117	226%	1,802	2,572	143%	5,417	47%	10,250
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2611	CONSUMER PROTEC	080	OUT OF STA	0	221	0%	275	80%	1,429	556	39%	3,032	18%	3,300
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2611	CONSUMER PROTEC	102	CONTRACTS	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2611	CONSUMER PROTEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2612	ANTITRUST	027	TRANSFERS	470	337	72%	563	60%	4,299	3,467	81%	5,145	67%	8,074

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2612	ANTITRUST	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2612	ANTITRUST	030	EQUIPMENT	0	0	0%	94	0%	0	1,130	0%	753	150%	1,130
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2612	ANTITRUST	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2612	ANTITRUST	040	INDIRECT C	0	0	0%	298	0%	0	1,058	0%	2,385	44%	3,578
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2612	ANTITRUST	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2612	ANTITRUST	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2612	ANTITRUST	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2612	ANTITRUST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2612	ANTITRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2613	ENVIRONMENTAL	022	RENTS-LEA	444	240	54%	729	33%	544	1,089	200%	893	122%	1,864
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2613	ENVIRONMENTAL	027	TRANSFERS	1,792	1,180	66%	1,970	60%	16,377	12,137	74%	18,008	67%	28,261
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2613	ENVIRONMENTAL	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2613	ENVIRONMENTAL	030	EQUIPMENT	0	0	0%	208	0%	0	1,931	0%	1,667	116%	2,500
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2613	ENVIRONMENTAL	039	TELECOMM	341	525	154%	349	151%	3,396	2,960	87%	3,471	85%	4,600
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2613	ENVIRONMENTAL	040	INDIRECT C	0	0	0%	786	0%	0	3,704	0%	6,289	59%	9,434
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2613	ENVIRONMENTAL	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2613	ENVIRONMENTAL	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2613	ENVIRONMENTAL	066	EMPLOYEE	0	0	0%	83	0%	495	0	0%	1,000	0%	1,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2613	ENVIRONMENTAL	070	IN STATE TF	260	2	1%	707	0%	867	563	65%	2,357	24%	4,700
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2613	ENVIRONMENTAL	080	OUT OF STA	0	0	0%	150	0%	0	449	0%	1,200	37%	1,800
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2613	ENVIRONMENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	022	RENTS-LEA	0	157	0%	9,150	2%	74,953	76,746	102%	82,173	93%	109,800
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	024	MAINT OTHI	112	0	0%	0	0%	896	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	027	TRANSFERS	941	1,180	125%	1,970	60%	8,598	12,137	141%	18,008	67%	28,261
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	030	EQUIPMENT	0	0	0%	1,141	0%	0	500	0%	9,130	5%	13,695
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	037	TECHNOLO	0	0	0%	533	0%	0	3,101	0%	4,267	73%	6,400
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	038	TECHNOLO	0	0	0%	300	0%	0	854	0%	2,400	36%	3,600
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	039	TELECOMM	798	1,026	129%	1,166	88%	5,587	5,989	107%	8,158	73%	12,400
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	070	IN STATE TF	0	0	0%	225	0%	294	1,759	599%	1,203	146%	2,700
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	080	OUT OF STA	0	1,385	0%	696	199%	2,744	4,471	163%	8,350	54%	8,350
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	234	AUTOPSY E	64,328	43,524	68%	83,090	52%	464,477	469,730	101%	599,948	78%	783,696
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2614	CHIEF MEDICAL EXAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2615	MEDICAID FRAUD	022	RENTS-LEA	230	127	55%	264	48%	428	762	178%	492	155%	1,200
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2615	MEDICAID FRAUD	026	ORGANIZAT	6,488	0	0%	7,137	0%	6,488	6,200	96%	7,137	87%	7,137
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2615	MEDICAID FRAUD	027	TRANSFERS	1,344	1,349	100%	2,252	60%	12,283	13,871	113%	20,581	67%	32,299
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2615	MEDICAID FRAUD	028	TRANSFERS	1,188	1,484	125%	1,090	136%	3,664	5,970	163%	3,362	178%	6,622
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2615	MEDICAID FRAUD	030	EQUIPMENT	0	0	0%	155	0%	0	300	0%	1,240	24%	1,860
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2615	MEDICAID FRAUD	037	TECHNOLO	0	0	0%	133	0%	0	546	0%	1,067	51%	1,600
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2615	MEDICAID FRAUD	038	TECHNOLO	0	0	0%	67	0%	0	0	0%	533	0%	800
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2615	MEDICAID FRAUD	039	TELECOMM	476	587	123%	590	100%	3,602	3,441	96%	4,466	77%	6,200
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2615	MEDICAID FRAUD	040	INDIRECT C	-21,524	0	0%	1,335	0%	2,615	5,292	202%	6,103	87%	16,020
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2615	MEDICAID FRAUD	041	AUDIT FUND	0	0	0%	57	0%	0	0	0%	459	0%	689
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2615	MEDICAID FRAUD	042	ADDITIONAL	0	0	0%	2,417	0%	7,013	7,629	109%	14,853	51%	29,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2615	MEDICAID FRAUD	057	BOOKS PEF	0	0	0%	64	0%	648	233	36%	446	52%	763
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2615	MEDICAID FRAUD	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2615	MEDICAID FRAUD	066	EMPLOYEE	450	0	0%	338	0%	1,850	750	41%	1,388	54%	1,500
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2615	MEDICAID FRAUD	070	IN STATE TF	441	286	65%	640	45%	3,786	3,376	89%	5,501	61%	8,500
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2615	MEDICAID FRAUD	080	OUT OF STA	239	1,084	454%	303	358%	4,833	5,340	110%	6,122	87%	9,300
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2615	MEDICAID FRAUD	233	LITIGATION	0	0	0%	2,361	0%	1,829	6,271	343%	12,541	50%	28,334
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2615	MEDICAID FRAUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2616	VICTIM WITNESS	022	RENTS-LEA	0	74	0%	177	42%	582	1,033	178%	1,353	76%	2,120
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2616	VICTIM WITNESS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2616	VICTIM WITNESS	027	TRANSFERS	717	1,349	188%	1,689	80%	6,551	13,870	212%	15,436	90%	24,224
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2616	VICTIM WITNESS	029	INTRA-AGEI	0	0	0%	1	0%	0	0	0%	7	0%	10
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2616	VICTIM WITNESS	030	EQUIPMENT	0	0	0%	125	0%	2,746	1,177	43%	1,394	84%	1,495
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2616	VICTIM WITNESS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2616	VICTIM WITNESS	038	TECHNOLO	1,500	0	0%	0	0%	1,500	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2616	VICTIM WITNESS	039	TELECOMM	420	625	149%	582	107%	3,206	4,264	133%	4,444	96%	6,800
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2616	VICTIM WITNESS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2616	VICTIM WITNESS	042	ADDITIONAL	0	0	0%	0	0%	1,457	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2616	VICTIM WITNESS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2616	VICTIM WITNESS	070	IN STATE TF	697	0	0%	822	0%	5,228	3,349	64%	6,162	54%	10,200
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2616	VICTIM WITNESS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2616	VICTIM WITNESS	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2616	VICTIM WITNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2630	DEBT RECOVERY FU	027	TRANSFERS	230	169	73%	281	60%	2,098	1,734	83%	2,573	67%	4,038
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2630	DEBT RECOVERY FU	030	EQUIPMENT	0	0	0%	94	0%	0	977	0%	753	130%	1,130
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2630	DEBT RECOVERY FU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2630	DEBT RECOVERY FU	040	INDIRECT C	0	0	0%	259	0%	0	529	0%	2,071	26%	3,106
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2630	DEBT RECOVERY FU	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2630	DEBT RECOVERY FU	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2630	DEBT RECOVERY FU	066	EMPLOYEE	0	0	0%	13	0%	0	150	0%	100	150%	150
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2630	DEBT RECOVERY FU	070	IN STATE TF	0	0	0%	60	0%	0	69	0%	480	14%	720
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2630	DEBT RECOVERY FU	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2630	DEBT RECOVERY FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2631	MEDICO-LEGAL INVE	022	RENTS-LEA	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2631	MEDICO-LEGAL INVE	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2631	MEDICO-LEGAL INVE	027	TRANSFERS	224	169	75%	282	60%	2,047	1,734	85%	2,573	67%	4,038
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2631	MEDICO-LEGAL INVE	030	EQUIPMENT	0	0	0%	30	0%	0	155	0%	243	63%	365
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2631	MEDICO-LEGAL INVE	039	TELECOMM	33	54	163%	42	129%	264	266	101%	333	80%	500
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2631	MEDICO-LEGAL INVE	040	INDIRECT C	0	0	0%	1,594	0%	0	529	0%	12,755	4%	19,132
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2631	MEDICO-LEGAL INVE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2631	MEDICO-LEGAL INVE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2631	MEDICO-LEGAL INVE	070	IN STATE TF	0	0	0%	33	0%	386	373	97%	400	93%	400
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2631	MEDICO-LEGAL INVE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2631	MEDICO-LEGAL INVE	102	CONTRACT	83,666	107,562	129%	78,791	137%	616,995	649,459	105%	581,043	112%	875,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2631	MEDICO-LEGAL INVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2904	DRUG TASK FORCE	022	RENTS-LEA	0	40	0%	100	40%	301	360	120%	974	37%	1,200
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2904	DRUG TASK FORCE	027	TRANSFERS	1,120	1,349	120%	2,252	60%	10,235	13,871	136%	20,581	67%	32,299
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2904	DRUG TASK FORCE	028	TRANSFERS	180	4,489	2,495%	168	2,678%	19,310	27,646	143%	17,989	154%	32,198
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2904	DRUG TASK FORCE	030	EQUIPMENT	1,789	0	0%	2,625	0%	1,789	300	17%	2,625	11%	2,625
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2904	DRUG TASK FORCE	037	TECHNOLO	0	0	0%	133	0%	0	1,600	0%	1,067	150%	1,600
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2904	DRUG TASK FORCE	038	TECHNOLO	1,200	0	0%	800	0%	1,200	0	0%	800	0%	800
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2904	DRUG TASK FORCE	039	TELECOMM	657	989	151%	756	131%	5,615	5,623	100%	6,457	87%	10,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2904	DRUG TASK FORCE	040	INDIRECT C	10,762	0	0%	0	0%	28,918	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2904	DRUG TASK FORCE	041	AUDIT FUND	0	0	0%	37	0%	0	0	0%	295	0%	442
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2904	DRUG TASK FORCE	042	ADDITIONAL	0	0	0%	2,709	0%	8,461	10,664	126%	14,359	74%	32,511
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2904	DRUG TASK FORCE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2904	DRUG TASK FORCE	070	IN STATE TF	174	557	320%	1,059	53%	664	3,017	454%	4,047	75%	5,500
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2904	DRUG TASK FORCE	080	OUT OF STA	0	0	0%	742	0%	0	1,982	0%	5,933	33%	8,900
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2904	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2905	REGIONAL DRUG TAS	022	RENTS-LEA	0	40	0%	47	86%	0	320	0%	373	86%	560
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2905	REGIONAL DRUG TAS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2905	REGIONAL DRUG TAS	039	TELECOMM	160	878	549%	207	425%	6,438	6,580	102%	8,330	79%	15,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2905	REGIONAL DRUG TAS	040	INDIRECT C	10,762	0	0%	0	0%	18,217	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2905	REGIONAL DRUG TAS	041	AUDIT FUND	0	0	0%	65	0%	0	0	0%	519	0%	778
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2905	REGIONAL DRUG TAS	066	EMPLOYEE	845	1,150	136%	909	127%	1,925	1,150	60%	2,070	56%	2,500
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2905	REGIONAL DRUG TAS	068	REMUNERA	2,800	6,000	214%	3,991	150%	36,900	27,700	75%	52,599	53%	65,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2905	REGIONAL DRUG TAS	070	IN STATE TF	0	976	0%	7,208	14%	0	23,270	0%	57,667	40%	86,500
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2905	REGIONAL DRUG TAS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2905	REGIONAL DRUG TAS	077	BUILDING A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2905	REGIONAL DRUG TAS	080	OUT OF STA	489	775	159%	553	140%	8,264	8,838	107%	9,352	94%	19,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2905	REGIONAL DRUG TAS	102	CONTRACT	1,741	517	30%	2,608	20%	377,047	113,459	30%	564,896	20%	832,689
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	2905	REGIONAL DRUG TAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	027	TRANSFERS	896	843	94%	1,407	60%	8,188	8,669	106%	12,863	67%	20,186
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	030	EQUIPMENT	0	0	0%	125	0%	0	754	0%	997	76%	1,495
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	037	TECHNOLO	0	0	0%	133	0%	0	500	0%	1,067	47%	1,600
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	038	TECHNOLO	0	0	0%	67	0%	0	800	0%	533	150%	800
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	039	TELECOMM	0	292	0%	233	125%	0	577	0%	1,867	31%	2,800
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	040	INDIRECT C	0	0	0%	1,006	0%	0	2,381	0%	8,047	30%	12,071
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	070	IN STATE TF	241	230	96%	358	64%	1,782	1,149	65%	2,647	43%	3,950
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	080	OUT OF STA	0	0	0%	388	0%	141	-61	-43%	938	-7%	4,650
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	233	LITIGATION	0	0	0%	4,583	0%	1,538	0	0%	20,754	0%	55,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	3310	FINANCIAL FRAUD UN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	8681	DOS-HOMELAND SEC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	8681	DOS-HOMELAND SEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	8908	2014 DOMESTIC VIOL	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2005	DIV OF PUI	8908	2014 DOMESTIC VIOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	0861	2015 DOMESTIC VIOL	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	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	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2620	CIVIL LAW	022	RENTS-LEA	0	74	0%	227	33%	99	923	930%	302	306%	2,722
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2620	CIVIL LAW	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2620	CIVIL LAW	027	TRANSFERS	4,198	6,865	164%	8,151	84%	38,372	55,749	145%	74,502	75%	130,534
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2620	CIVIL LAW	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2620	CIVIL LAW	030	EQUIPMENT	0	0	0%	2,275	0%	0	26,510	0%	18,197	146%	27,295
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2620	CIVIL LAW	037	TECHNOLO	0	0	0%	130	0%	0	1,232	0%	1,040	118%	1,560
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2620	CIVIL LAW	038	TECHNOLO	0	0	0%	33	0%	0	373	0%	267	140%	400
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2620	CIVIL LAW	039	TELECOMM	1,199	2,409	201%	1,448	166%	9,274	11,362	123%	11,203	101%	17,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2620	CIVIL LAW	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2620	CIVIL LAW	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2620	CIVIL LAW	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2620	CIVIL LAW	066	EMPLOYEE	0	1,200	0%	167	720%	185	1,375	743%	267	515%	2,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2620	CIVIL LAW	070	IN STATE TF	132	444	337%	456	97%	891	1,774	199%	3,085	58%	5,500
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2620	CIVIL LAW	080	OUT OF STA	76	80	106%	303	26%	76	892	1,178%	303	294%	2,850
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2620	CIVIL LAW	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	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	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2621	CHARITABLE TRUST	022	RENTS-LEA	0	127	0%	183	69%	500	1,250	250%	2,165	58%	2,200
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2621	CHARITABLE TRUST	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2621	CHARITABLE TRUST	027	TRANSFERS	5,782	1,349	23%	7,152	19%	19,273	18,161	94%	23,840	76%	34,508
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2621	CHARITABLE TRUST	028	TRANSFERS	1,882	2,352	125%	1,738	135%	5,807	9,461	163%	5,362	176%	10,560
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2621	CHARITABLE TRUST	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2621	CHARITABLE TRUST	030	EQUIPMENT	0	1,225	0%	188	650%	0	1,514	0%	1,507	100%	2,260
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2621	CHARITABLE TRUST	037	TECHNOLO	0	0	0%	133	0%	0	500	0%	1,067	47%	1,600
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2621	CHARITABLE TRUST	038	TECHNOLO	0	0	0%	67	0%	0	0	0%	533	0%	800
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2621	CHARITABLE TRUST	039	TELECOMM	307	524	171%	396	132%	2,460	2,553	104%	3,179	80%	4,500
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2621	CHARITABLE TRUST	040	INDIRECT C	0	0	0%	1,431	0%	0	7,405	0%	11,444	65%	17,166
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2621	CHARITABLE TRUST	042	ADDITIONAL	0	0	0%	2,856	0%	0	13,654	0%	22,845	60%	34,267
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2621	CHARITABLE TRUST	057	BOOKS PEF	0	0	0%	667	0%	3,849	2,315	60%	6,396	36%	8,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2621	CHARITABLE TRUST	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2621	CHARITABLE TRUST	066	EMPLOYEE	0	0	0%	83	0%	795	0	0%	1,000	0%	1,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2621	CHARITABLE TRUST	067	TRAINING C	0	0	0%	1,267	0%	431	2,285	531%	2,321	98%	15,201
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2621	CHARITABLE TRUST	069	PROMOTION	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2621	CHARITABLE TRUST	070	IN STATE TF	173	131	76%	392	33%	1,233	1,709	139%	2,801	61%	5,650
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2621	CHARITABLE TRUST	080	OUT OF STA	239	0	0%	333	0%	3,523	2,085	59%	4,914	42%	6,250
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2621	CHARITABLE TRUST	102	CONTRACT	0	0	0%	11,494	0%	0	0	0%	91,951	0%	137,926
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2621	CHARITABLE TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2623	TRANSPORTATION	022	RENTS-LEA	0	0	0%	195	0%	301	474	157%	912	52%	2,345
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2623	TRANSPORTATION	027	TRANSFERS	1,792	1,349	75%	2,028	67%	16,913	15,603	92%	19,144	82%	34,508
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2623	TRANSPORTATION	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2623	TRANSPORTATION	030	EQUIPMENT	0	0	0%	219	0%	0	489	0%	1,750	28%	2,625
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2623	TRANSPORTATION	037	TECHNOLO	0	0	0%	83	0%	0	500	0%	667	75%	1,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2623	TRANSPORTATION	038	TECHNOLO	0	0	0%	33	0%	0	400	0%	267	150%	400
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2623	TRANSPORTATION	039	TELECOMM	341	514	151%	484	106%	2,646	2,656	100%	3,756	71%	5,700
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2623	TRANSPORTATION	040	INDIRECT C	0	0	0%	1,425	0%	0	13,164	0%	11,403	115%	17,105
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2623	TRANSPORTATION	057	BOOKS PEF	0	0	0%	777	0%	648	1,066	164%	5,124	21%	9,321
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2623	TRANSPORTATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2623	TRANSPORTATION	066	EMPLOYEE	0	0	0%	208	0%	359	0	0%	2,337	0%	2,500
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2623	TRANSPORTATION	070	IN STATE TF	120	0	0%	297	0%	691	29	4%	1,711	2%	3,050
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2623	TRANSPORTATION	080	OUT OF STA	0	0	0%	300	0%	0	0	0%	2,400	0%	3,600
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2010	DIV OF LE(	2623	TRANSPORTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1137	FY 11 SAVIN GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1137	FY 11 SAVIN GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1137	FY 11 SAVIN GRANT	072	GRANTS FE	0	0	0%	0	0%	571,135	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1137	FY 11 SAVIN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1848	FY11 BVP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1848	FY11 BVP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1983	GRANTS ADMINISTRA	022	RENTS-LEA	40	28	70%	127	22%	320	224	70%	1,018	22%	1,400

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1983	GRANTS ADMINISTRA	026	ORGANIZAT	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1983	GRANTS ADMINISTRA	027	TRANSFERS	1,120	1,180	105%	1,970	60%	10,235	12,137	119%	18,008	67%	28,261
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1983	GRANTS ADMINISTRA	028	TRANSFERS	477	596	125%	600	99%	1,471	2,396	163%	1,852	129%	3,647
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1983	GRANTS ADMINISTRA	030	EQUIPMENT	0	0	0%	188	0%	0	990	0%	1,507	66%	2,260
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1983	GRANTS ADMINISTRA	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1983	GRANTS ADMINISTRA	037	TECHNOLO	0	0	0%	133	0%	0	500	0%	1,067	47%	1,600
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1983	GRANTS ADMINISTRA	038	TECHNOLO	0	0	0%	67	0%	0	800	0%	533	150%	800
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1983	GRANTS ADMINISTRA	039	TELECOMM	256	324	126%	321	101%	1,790	1,784	100%	2,238	80%	2,500
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1983	GRANTS ADMINISTRA	040	INDIRECT C	0	0	0%	0	0%	5,542	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1983	GRANTS ADMINISTRA	041	AUDIT FUND	0	0	0%	48	0%	0	0	0%	387	0%	580
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1983	GRANTS ADMINISTRA	042	ADDITIONAL	0	0	0%	1,492	0%	9,132	7,403	81%	9,304	80%	17,900
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1983	GRANTS ADMINISTRA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1983	GRANTS ADMINISTRA	070	IN STATE TR	0	57	0%	192	30%	0	190	0%	1,533	12%	2,300
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1983	GRANTS ADMINISTRA	080	OUT OF STA	0	780	0%	846	92%	0	780	0%	6,767	12%	10,150
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1983	GRANTS ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1985	DRUG TASK FORCE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1985	DRUG TASK FORCE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1985	DRUG TASK FORCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1985	DRUG TASK FORCE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1985	DRUG TASK FORCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1985	DRUG TASK FORCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1985	DRUG TASK FORCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1985	DRUG TASK FORCE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1985	DRUG TASK FORCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1985	DRUG TASK FORCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1985	DRUG TASK FORCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	1985	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2617	VICTIM SERVICES	022	RENTS-LEA	166	0	0%	328	0%	743	0	0%	1,472	0%	1,800
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2617	VICTIM SERVICES	026	ORGANIZAT	0	0	0%	150	0%	1,000	1,500	150%	1,800	83%	1,800
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2617	VICTIM SERVICES	027	TRANSFERS	403	506	125%	844	60%	3,685	5,201	141%	7,718	67%	12,112
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2617	VICTIM SERVICES	030	EQUIPMENT	0	0	0%	125	0%	0	689	0%	997	69%	1,495
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2617	VICTIM SERVICES	037	TECHNOLO	0	0	0%	67	0%	0	500	0%	533	94%	800
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2617	VICTIM SERVICES	038	TECHNOLO	0	0	0%	33	0%	0	0	0%	267	0%	400
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2617	VICTIM SERVICES	039	TELECOMM	224	226	101%	337	67%	812	997	123%	1,224	81%	1,800
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2617	VICTIM SERVICES	040	INDIRECT C	0	0	0%	432	0%	0	0	0%	3,455	0%	5,182
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2617	VICTIM SERVICES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2617	VICTIM SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2617	VICTIM SERVICES	070	IN STATE TR	0	130	0%	229	57%	494	1,191	241%	1,478	81%	2,750
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2617	VICTIM SERVICES	080	OUT OF STA	0	0	0%	108	0%	0	0	0%	860	0%	1,290
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2617	VICTIM SERVICES	252	VICTIM SER	0	24	0%	29,167	0%	77,285	98,251	127%	228,815	43%	350,000
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2617	VICTIM SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2906	SEXUAL ASSLT REGI	027	TRANSFERS	0	0	0%	673	0%	0	0	0%	5,383	0%	8,074
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2906	SEXUAL ASSLT REGI	039	TELECOMM	20	67	327%	30	222%	122	220	180%	180	122%	300
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2906	SEXUAL ASSLT REGI	051	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2906	SEXUAL ASSLT REGI	067	TRAINING O	0	0	0%	629	0%	0	6,985	0%	5,035	139%	7,553
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2906	SEXUAL ASSLT REGI	070	IN STATE TR	458	435	95%	421	103%	2,314	2,348	101%	2,130	110%	4,100
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2906	SEXUAL ASSLT REGI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2906	SEXUAL ASSLT REGI	080	OUT OF STA	0	0	0%	371	0%	1,196	2,516	210%	2,382	106%	4,450
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2906	SEXUAL ASSLT REGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2907	PRESCRIPTION DRU	040	INDIRECT C	0	0	0%	27	0%	0	0	0%	213	0%	320
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2907	PRESCRIPTION DRU	041	AUDIT FUND	0	0	0%	33	0%	0	0	0%	267	0%	400
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2907	PRESCRIPTION DRU	072	GRANTS FE	0	202	0%	54,861	0%	168,442	141,307	84%	408,738	35%	658,328
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2907	PRESCRIPTION DRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2908	SUDDEN INFANT DEA	039	TELECOMM	0	0	0%	48	0%	0	0	0%	387	0%	580
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2908	SUDDEN INFANT DEA	070	IN STATE TR	0	0	0%	38	0%	0	0	0%	300	0%	450
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2908	SUDDEN INFANT DEA	080	OUT OF STA	1,189	0	0%	1,582	0%	3,962	1,541	39%	5,270	29%	5,270
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2908	SUDDEN INFANT DEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2909	NCHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2909	NCHIP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2909	NCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2911	CO OCCURING COUF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2911	CO OCCURING COUF	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	2911	CO OCCURING COUF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3381	NATL CRIMINAL HIST	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3381	NATL CRIMINAL HIST	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3381	NATL CRIMINAL HIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3389	HELP AMERICA VOTE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3389	HELP AMERICA VOTE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3389	HELP AMERICA VOTE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3389	HELP AMERICA VOTE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3389	HELP AMERICA VOTE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3389	HELP AMERICA VOTE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3389	HELP AMERICA VOTE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3389	HELP AMERICA VOTE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3389	HELP AMERICA VOTE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3389	HELP AMERICA VOTE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3389	HELP AMERICA VOTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3398	EDWARD BYRNE JUS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3398	EDWARD BYRNE JUS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3398	EDWARD BYRNE JUS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3398	EDWARD BYRNE JUS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3398	EDWARD BYRNE JUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3410	VOCA 2006	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3410	VOCA 2006	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3410	VOCA 2006	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3410	VOCA 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3411	RESIDENTIAL SUB AE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3411	RESIDENTIAL SUB AE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3411	RESIDENTIAL SUB AE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3418	VAWA 2006	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3418	VAWA 2006	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3418	VAWA 2006	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3418	VAWA 2006	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3418	VAWA 2006	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3418	VAWA 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3421	FY 2006 FORENSIC S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3421	FY 2006 FORENSIC S	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	3421	FY 2006 FORENSIC S	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3423	FFY 2006 PSN PROGF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3423	FFY 2006 PSN PROGF	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3423	FFY 2006 PSN PROGF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3424	FY06 ED BYRNE JUST	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3424	FY06 ED BYRNE JUST	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3424	FY06 ED BYRNE JUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3426	FFY 06 NCHIP GRANT	040	INDIRECT C	0	0	0%	4	0%	0	0	0%	30	0%	45
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3426	FFY 06 NCHIP GRANT	041	AUDIT FUND	0	0	0%	24	0%	0	0	0%	189	0%	284
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3426	FFY 06 NCHIP GRANT	072	GRANTS FE	0	0	0%	23,636	0%	0	0	0%	189,086	0%	283,629
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3429	GOING HOME REENT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3429	GOING HOME REENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3450	VOCA 2007	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3450	VOCA 2007	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3450	VOCA 2007	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3450	VOCA 2007	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3450	VOCA 2007	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3453	2007 VIOLENCE AGAI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3453	2007 VIOLENCE AGAI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3453	2007 VIOLENCE AGAI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3453	2007 VIOLENCE AGAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3454	ENFORCING UNDERA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3454	ENFORCING UNDERA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3454	ENFORCING UNDERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3455	RESIDENT SUBSTAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3455	RESIDENT SUBSTAN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3455	RESIDENT SUBSTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3465	CHILDREN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3465	CHILDREN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3465	CHILDREN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3465	CHILDREN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3466	FY07 JAG GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3466	FY07 JAG GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3466	FY07 JAG GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3466	FY07 JAG GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3466	FY07 JAG GRANT	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3466	FY07 JAG GRANT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3466	FY07 JAG GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3466	FY07 JAG GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3466	FY07 JAG GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3466	FY07 JAG GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3468	FY 2007 FORENSIC S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3468	FY 2007 FORENSIC S	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	3468	FY 2007 FORENSIC S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4458	BYRNE JAG	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4458	BYRNE JAG	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4458	BYRNE JAG	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4458	BYRNE JAG	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4458	BYRNE JAG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4458	BYRNE JAG	040	INDIRECT C	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4458	BYRNE JAG	041	AUDIT FUND	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4458	BYRNE JAG	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4458	BYRNE JAG	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4458	BYRNE JAG	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4458	BYRNE JAG	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4458	BYRNE JAG	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4458	BYRNE JAG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4458	BYRNE JAG	072	GRANTS FE	520	96,723	18,586%	6,143	1,575%	137,924	720,708	523%	1,628,132	44%	2,887,669
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4458	BYRNE JAG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4458	BYRNE JAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4459	BYRNE JAG FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4459	BYRNE JAG FFY 11	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4459	BYRNE JAG FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4459	BYRNE JAG FFY 11	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4459	BYRNE JAG FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4459	BYRNE JAG FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4459	BYRNE JAG FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4459	BYRNE JAG FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4459	BYRNE JAG FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4459	BYRNE JAG FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4459	BYRNE JAG FFY 11	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4459	BYRNE JAG FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4459	BYRNE JAG FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4459	BYRNE JAG FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4459	BYRNE JAG FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4460	CHILDRENS JUSTICE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4460	CHILDRENS JUSTICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4460	CHILDRENS JUSTICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4460	CHILDRENS JUSTICE	040	INDIRECT C	0	0	0%	183	0%	0	0	0%	1,467	0%	2,200
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4460	CHILDRENS JUSTICE	041	AUDIT FUND	0	0	0%	9	0%	0	0	0%	73	0%	110
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4460	CHILDRENS JUSTICE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4460	CHILDRENS JUSTICE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4460	CHILDRENS JUSTICE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4460	CHILDRENS JUSTICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4460	CHILDRENS JUSTICE	072	GRANTS FE	3	6,368	247,771%	11	55,955%	5,193	87,540	1,686%	23,005	381%	115,375
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4460	CHILDRENS JUSTICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4460	CHILDRENS JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4461	CHILDRENS JUSTICE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4461	CHILDRENS JUSTICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4461	CHILDRENS JUSTICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4461	CHILDRENS JUSTICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4461	CHILDRENS JUSTICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4461	CHILDRENS JUSTICE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4461	CHILDRENS JUSTICE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4461	CHILDRENS JUSTICE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4461	CHILDRENS JUSTICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4461	CHILDRENS JUSTICE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4461	CHILDRENS JUSTICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4461	CHILDRENS JUSTICE	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4462	COPS METH DTF FFY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4462	COPS METH DTF FFY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4462	COPS METH DTF FFY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4462	COPS METH DTF FFY	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4462	COPS METH DTF FFY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4462	COPS METH DTF FFY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4462	COPS METH DTF FFY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4462	COPS METH DTF FFY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4462	COPS METH DTF FFY	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4462	COPS METH DTF FFY	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4462	COPS METH DTF FFY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4462	COPS METH DTF FFY	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4462	COPS METH DTF FFY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4462	COPS METH DTF FFY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4463	ENFORCING UNDER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4463	ENFORCING UNDER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4463	ENFORCING UNDER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4463	ENFORCING UNDER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4463	ENFORCING UNDER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4463	ENFORCING UNDER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4463	ENFORCING UNDER	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4463	ENFORCING UNDER	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4463	ENFORCING UNDER	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4463	ENFORCING UNDER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4463	ENFORCING UNDER	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4463	ENFORCING UNDER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4463	ENFORCING UNDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4464	EUDL FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4464	EUDL FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4464	EUDL FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4464	EUDL FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4464	EUDL FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4464	EUDL FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4464	EUDL FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4464	EUDL FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4464	EUDL FFY 11	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4464	EUDL FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4464	EUDL FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4464	EUDL FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4464	EUDL FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4465	SDVRIP FFY 10	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4465	SDVRIP FFY 10	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4465	SDVRIP FFY 10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4465	SDVRIP FFY 10	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4465	SDVRIP FFY 10	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4465	SDVRIP FFY 10	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4465	SDVRIP FFY 10	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4465	SDVRIP FFY 10	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4465	SDVRIP FFY 10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4465	SDVRIP FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4466	SDVRIP FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4466	SDVRIP FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4466	SDVRIP FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4466	SDVRIP FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4466	SDVRIP FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4466	SDVRIP FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4466	SDVRIP FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4466	SDVRIP FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4466	SDVRIP FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4466	SDVRIP FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4467	FORENSIC SCIENCE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4467	FORENSIC SCIENCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4467	FORENSIC SCIENCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4467	FORENSIC SCIENCE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4467	FORENSIC SCIENCE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4467	FORENSIC SCIENCE	040	INDIRECT C	0	0	0%	5	0%	0	0	0%	40	0%	60
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4467	FORENSIC SCIENCE	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	100	0%	150
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4467	FORENSIC SCIENCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4467	FORENSIC SCIENCE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4467	FORENSIC SCIENCE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4467	FORENSIC SCIENCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4467	FORENSIC SCIENCE	072	GRANTS FE	108	29,383	27,091%	816	3,599%	23,386	121,649	520%	176,037	69%	342,520
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4467	FORENSIC SCIENCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4467	FORENSIC SCIENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4468	COVERDELL FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4468	COVERDELL FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4468	COVERDELL FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4468	COVERDELL FFY 11	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4468	COVERDELL FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4468	COVERDELL FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4468	COVERDELL FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4468	COVERDELL FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4468	COVERDELL FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4468	COVERDELL FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4468	COVERDELL FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4468	COVERDELL FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4468	COVERDELL FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4469	PROJECT SAFE NEIG	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4469	PROJECT SAFE NEIG	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4469	PROJECT SAFE NEIG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4469	PROJECT SAFE NEIG	040	INDIRECT C	0	0	0%	17	0%	0	0	0%	139	0%	208
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4469	PROJECT SAFE NEIG	041	AUDIT FUND	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4469	PROJECT SAFE NEIG	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4469	PROJECT SAFE NEIG	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4469	PROJECT SAFE NEIG	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4469	PROJECT SAFE NEIG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4469	PROJECT SAFE NEIG	072	GRANTS FE	0	0	0%	16,633	0%	0	0	0%	133,061	0%	199,592
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	4469	PROJECT SAFE NEIG	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4469	PROJECT SAFE NEIG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4470	PSN FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4470	PSN FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4470	PSN FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4470	PSN FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4470	PSN FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4470	PSN FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4470	PSN FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4470	PSN FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4470	PSN FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4470	PSN FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4470	PSN FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4470	PSN FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4471	PSN AG FFY 10	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4471	PSN AG FFY 10	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4471	PSN AG FFY 10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4471	PSN AG FFY 10	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4471	PSN AG FFY 10	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4471	PSN AG FFY 10	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4471	PSN AG FFY 10	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4471	PSN AG FFY 10	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4471	PSN AG FFY 10	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4471	PSN AG FFY 10	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4471	PSN AG FFY 10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4471	PSN AG FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4472	PSN AG FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4472	PSN AG FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4472	PSN AG FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4472	PSN AG FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4472	PSN AG FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4472	PSN AG FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4472	PSN AG FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4472	PSN AG FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4472	PSN AG FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4472	PSN AG FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4472	PSN AG FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4472	PSN AG FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4473	RENETRY FFY 10	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4473	RENETRY FFY 10	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4473	RENETRY FFY 10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4473	RENETRY FFY 10	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4473	RENETRY FFY 10	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4473	RENETRY FFY 10	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4473	RENETRY FFY 10	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4473	RENETRY FFY 10	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4473	RENETRY FFY 10	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4473	RENETRY FFY 10	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4473	RENETRY FFY 10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4473	RENETRY FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4474	RENETRY FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4474	RENETRY FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4474	RENETRY FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4474	RENETRY FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4474	RENETRY FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4474	RENETRY FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4474	RENETRY FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4474	RENETRY FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4474	RENETRY FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4474	RENETRY FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4474	RENETRY FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4474	RENETRY FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4475	RESIDENTL SUBSTAN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4475	RESIDENTL SUBSTAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4475	RESIDENTL SUBSTAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4475	RESIDENTL SUBSTAN	040	INDIRECT C	0	0	0%	10	0%	0	0	0%	80	0%	120
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4475	RESIDENTL SUBSTAN	041	AUDIT FUND	0	0	0%	10	0%	0	0	0%	83	0%	125
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4475	RESIDENTL SUBSTAN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4475	RESIDENTL SUBSTAN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4475	RESIDENTL SUBSTAN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4475	RESIDENTL SUBSTAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4475	RESIDENTL SUBSTAN	072	GRANTS FE	0	698	0%	16,068	4%	9,654	30,629	317%	60,968	50%	192,821
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4475	RESIDENTL SUBSTAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4475	RESIDENTL SUBSTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4476	RSAT FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4476	RSAT FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4476	RSAT FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4476	RSAT FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4476	RSAT FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4476	RSAT FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4476	RSAT FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4476	RSAT FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4476	RSAT FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4476	RSAT FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4476	RSAT FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4476	RSAT FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4477	RDVDC FFY 10	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4477	RDVDC FFY 10	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4477	RDVDC FFY 10	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4477	RDVDC FFY 10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4477	RDVDC FFY 10	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4477	RDVDC FFY 10	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4477	RDVDC FFY 10	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4477	RDVDC FFY 10	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4477	RDVDC FFY 10	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4477	RDVDC FFY 10	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4477	RDVDC FFY 10	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4477	RDVDC FFY 10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4477	RDVDC FFY 10	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4951	FFY 2007 PSN ANTI-G	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4951	FFY 2007 PSN ANTI-G	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4951	FFY 2007 PSN ANTI-G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4952	2007 PSN GUN CRIME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4952	2007 PSN GUN CRIME	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	4952	2007 PSN GUN CRIME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5012	RDVDC FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5012	RDVDC FFY 11	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5012	RDVDC FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5012	RDVDC FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5012	RDVDC FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5012	RDVDC FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5012	RDVDC FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5012	RDVDC FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5012	RDVDC FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5012	RDVDC FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5012	RDVDC FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5012	RDVDC FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5012	RDVDC FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5013	STATISTICAL ANALYS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5013	STATISTICAL ANALYS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5013	STATISTICAL ANALYS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5013	STATISTICAL ANALYS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5013	STATISTICAL ANALYS	041	AUDIT FUND	0	0	0%	5	0%	0	0	0%	40	0%	60
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5013	STATISTICAL ANALYS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5013	STATISTICAL ANALYS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5013	STATISTICAL ANALYS	072	GRANTS FE	0	0	0%	4,995	0%	0	0	0%	39,960	0%	59,940
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5013	STATISTICAL ANALYS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5013	STATISTICAL ANALYS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5014	SAC FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5014	SAC FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5014	SAC FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5014	SAC FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5014	SAC FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5014	SAC FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5014	SAC FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5014	SAC FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5014	SAC FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5014	SAC FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5015	SAFE FFY 10	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5015	SAFE FFY 10	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5015	SAFE FFY 10	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5015	SAFE FFY 10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5015	SAFE FFY 10	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5015	SAFE FFY 10	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5015	SAFE FFY 10	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5015	SAFE FFY 10	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5015	SAFE FFY 10	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5015	SAFE FFY 10	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5015	SAFE FFY 10	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5015	SAFE FFY 10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5015	SAFE FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5016	SAFE FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5016	SAFE FFY 11	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5016	SAFE FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5016	SAFE FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5016	SAFE FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5016	SAFE FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5016	SAFE FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5016	SAFE FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5016	SAFE FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5016	SAFE FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5016	SAFE FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5016	SAFE FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5016	SAFE FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5017	VIOLENCE AGAINST \	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5017	VIOLENCE AGAINST \	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5017	VIOLENCE AGAINST \	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5017	VIOLENCE AGAINST \	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5017	VIOLENCE AGAINST \	040	INDIRECT C	0	0	0%	150	0%	0	0	0%	1,200	0%	1,800
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5017	VIOLENCE AGAINST \	041	AUDIT FUND	0	0	0%	104	0%	0	0	0%	833	0%	1,250
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5017	VIOLENCE AGAINST \	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5017	VIOLENCE AGAINST \	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5017	VIOLENCE AGAINST \	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5017	VIOLENCE AGAINST \	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5017	VIOLENCE AGAINST \	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5017	VIOLENCE AGAINST \	072	GRANTS FE	45,969	20,969	46%	138,285	15%	665,096	764,796	115%	2,000,780	38%	2,663,380
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5017	VIOLENCE AGAINST \	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5017	VIOLENCE AGAINST \	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5017	VIOLENCE AGAINST \	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5020	VAWA FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5020	VAWA FFY 11	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5020	VAWA FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5020	VAWA FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5020	VAWA FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5020	VAWA FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5020	VAWA FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5020	VAWA FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5020	VAWA FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5020	VAWA FFY 11	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5020	VAWA FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5020	VAWA FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5020	VAWA FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5020	VAWA FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5021	VICTIM'S OF CRIME A	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5021	VICTIM'S OF CRIME A	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5021	VICTIM'S OF CRIME A	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5021	VICTIM'S OF CRIME A	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5021	VICTIM'S OF CRIME A	040	INDIRECT C	0	0	0%	792	0%	0	0	0%	6,333	0%	9,500
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5021	VICTIM'S OF CRIME A	041	AUDIT FUND	0	0	0%	717	0%	0	0	0%	5,733	0%	8,600
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5021	VICTIM'S OF CRIME A	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5021	VICTIM'S OF CRIME A	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5021	VICTIM'S OF CRIME A	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5021	VICTIM'S OF CRIME A	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5021	VICTIM'S OF CRIME A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5021	VICTIM'S OF CRIME A	072	GRANTS FE	97,600	252,631	259%	394,970	64%	2,520,034	3,568,975	142%	10,198,101	35%	14,366,820
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5021	VICTIM'S OF CRIME A	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5021	VICTIM'S OF CRIME A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5021	VICTIM'S OF CRIME A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5027	VOCA FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5027	VOCA FFY 11	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5027	VOCA FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5027	VOCA FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5027	VOCA FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5027	VOCA FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5027	VOCA FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5027	VOCA FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5027	VOCA FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5027	VOCA FFY 11	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5027	VOCA FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5027	VOCA FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5027	VOCA FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5027	VOCA FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5058	BYRNE FFY 08	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5058	BYRNE FFY 08	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5058	BYRNE FFY 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5058	BYRNE FFY 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5058	BYRNE FFY 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5058	BYRNE FFY 08	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5058	BYRNE FFY 08	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5058	BYRNE FFY 08	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5058	BYRNE FFY 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5058	BYRNE FFY 08	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5058	BYRNE FFY 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5058	BYRNE FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5059	VAWA FFY 08	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5059	VAWA FFY 08	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5059	VAWA FFY 08	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5059	VAWA FFY 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5059	VAWA FFY 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5059	VAWA FFY 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5059	VAWA FFY 08	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5059	VAWA FFY 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5059	VAWA FFY 08	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5059	VAWA FFY 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5059	VAWA FFY 08	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5059	VAWA FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5061	VOCA - FFY 08	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5061	VOCA - FFY 08	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5061	VOCA - FFY 08	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5061	VOCA - FFY 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5061	VOCA - FFY 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5061	VOCA - FFY 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5061	VOCA - FFY 08	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5061	VOCA - FFY 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5061	VOCA - FFY 08	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5061	VOCA - FFY 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5061	VOCA - FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5062	RSAT FFY 08	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5062	RSAT FFY 08	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5062	RSAT FFY 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5062	RSAT FFY 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5062	RSAT FFY 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5062	RSAT FFY 08	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5062	RSAT FFY 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5062	RSAT FFY 08	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5062	RSAT FFY 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5062	RSAT FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5063	EUDL 08	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5063	EUDL 08	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5063	EUDL 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5063	EUDL 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5063	EUDL 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5063	EUDL 08	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5063	EUDL 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5063	EUDL 08	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5063	EUDL 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5063	EUDL 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5064	SDURIP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5064	SDURIP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5064	SDURIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5064	SDURIP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5064	SDURIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5064	SDURIP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5064	SDURIP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5064	SDURIP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5064	SDURIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5064	SDURIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5065	TRAFFIC SAFETY RES	027	TRANSFERS	0	0	0%	337	0%	0	793	0%	2,692	29%	4,038
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5065	TRAFFIC SAFETY RES	039	TELECOMM	0	0	0%	100	0%	0	353	0%	800	44%	1,200
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5065	TRAFFIC SAFETY RES	040	INDIRECT C	0	0	0%	216	0%	0	0	0%	1,729	0%	2,593
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5065	TRAFFIC SAFETY RES	042	ADDITIONAL	0	0	0%	441	0%	0	967	0%	3,528	27%	5,292
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5065	TRAFFIC SAFETY RES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5065	TRAFFIC SAFETY RES	070	IN STATE TR	0	0	0%	346	0%	0	232	0%	2,767	8%	4,150
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5065	TRAFFIC SAFETY RES	080	OUT OF STA	0	0	0%	263	0%	0	1,821	0%	2,100	87%	3,150
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5065	TRAFFIC SAFETY RES	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5202	SAJI GRANT	040	INDIRECT C	0	0	0%	0	0%	328	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5202	SAJI GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5202	SAJI GRANT	072	GRANTS FE	0	21,233	0%	31,774	67%	0	103,319	0%	254,192	41%	381,287
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5202	SAJI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5301	SEXUAL ASSAULT SU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5301	SEXUAL ASSAULT SU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5301	SEXUAL ASSAULT SU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5301	SEXUAL ASSAULT SU	040	INDIRECT C	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5301	SEXUAL ASSAULT SU	041	AUDIT FUND	0	0	0%	33	0%	0	0	0%	267	0%	400
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5301	SEXUAL ASSAULT SU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5301	SEXUAL ASSAULT SU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5301	SEXUAL ASSAULT SU	072	GRANTS FE	0	2,796	0%	68,455	4%	195,211	252,221	129%	612,521	41%	821,464
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5301	SEXUAL ASSAULT SU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5301	SEXUAL ASSAULT SU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5302	08 SAFE HAVENS GR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5302	08 SAFE HAVENS GR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5302	08 SAFE HAVENS GR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5302	08 SAFE HAVENS GR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5302	08 SAFE HAVENS GR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5302	08 SAFE HAVENS GR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5302	08 SAFE HAVENS GR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5302	08 SAFE HAVENS GR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5302	08 SAFE HAVENS GR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5302	08 SAFE HAVENS GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5303	08 NFS COVERDELL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5303	08 NFS COVERDELL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5303	08 NFS COVERDELL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5303	08 NFS COVERDELL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5303	08 NFS COVERDELL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5303	08 NFS COVERDELL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5303	08 NFS COVERDELL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5303	08 NFS COVERDELL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5303	08 NFS COVERDELL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5303	08 NFS COVERDELL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5304	08 SAC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5304	08 SAC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5304	08 SAC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5304	08 SAC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5304	08 SAC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5304	08 SAC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5304	08 SAC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5304	08 SAC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5304	08 SAC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5304	08 SAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5305	08 PSN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5305	08 PSN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5305	08 PSN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5305	08 PSN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5305	08 PSN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5305	08 PSN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5305	08 PSN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5305	08 PSN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5305	08 PSN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5305	08 PSN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5333	NH ELDER ABUSE IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5334	NH DOJ PROLAW UP	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5334	NH DOJ PROLAW UP	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5334	NH DOJ PROLAW UP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5349	SECOND CHANCE AC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5349	SECOND CHANCE AC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5349	SECOND CHANCE AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5890	OVC VISION 21 GRAN	022	RENTS-LEA	254	0	0%	547	0%	1,143	602	53%	2,460	24%	3,553
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5890	OVC VISION 21 GRAN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5890	OVC VISION 21 GRAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5890	OVC VISION 21 GRAN	041	AUDIT FUND	0	0	0%	9	0%	0	0	0%	71	0%	107
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5890	OVC VISION 21 GRAN	072	GRANTS FE	0	0	0%	0	0%	1,828	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5890	OVC VISION 21 GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5897	SWIFT SANCTIONS G	041	AUDIT FUND	0	0	0%	30	0%	0	0	0%	240	0%	360
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5897	SWIFT SANCTIONS G	072	GRANTS FE	0	0	0%	6,258	0%	71,124	34,139	48%	44,572	77%	75,098
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5897	SWIFT SANCTIONS G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5907	OVW ARREST GRAN	040	INDIRECT C	0	0	0%	840	0%	2,601	0	0%	5,667	0%	10,086
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5907	OVW ARREST GRAN	041	AUDIT FUND	0	0	0%	64	0%	0	0	0%	514	0%	771
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5907	OVW ARREST GRAN	072	GRANTS FE	495	4,736	957%	943	502%	151,701	161,010	106%	288,954	56%	395,662
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5907	OVW ARREST GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5911	OVW JUSTICE FOR F	040	INDIRECT C	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5911	OVW JUSTICE FOR F	041	AUDIT FUND	0	0	0%	58	0%	0	0	0%	467	0%	700
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5911	OVW JUSTICE FOR F	072	GRANTS FE	14,635	0	0%	17,812	0%	161,948	0	0%	197,094	0%	219,700
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5911	OVW JUSTICE FOR F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5916	DRUG TASK FORCE (	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5916	DRUG TASK FORCE (	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5916	DRUG TASK FORCE (	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5916	DRUG TASK FORCE (	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5916	DRUG TASK FORCE (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5916	DRUG TASK FORCE (	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5916	DRUG TASK FORCE (	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5916	DRUG TASK FORCE (	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5916	DRUG TASK FORCE (	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5916	DRUG TASK FORCE (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5918	FY11 TSRP MCDUFFE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5918	FY11 TSRP MCDUFFE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5918	FY11 TSRP MCDUFFE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5939	NATL VIOLENT DEATI	022	RENTS-LEA	0	0	0%	1,875	0%	5,471	4,825	88%	17,388	28%	22,500
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5939	NATL VIOLENT DEATI	027	TRANSFERS	985	169	17%	282	60%	9,007	1,734	19%	2,573	67%	4,038
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5939	NATL VIOLENT DEATI	030	EQUIPMENT	0	0	0%	0	0%	909	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5939	NATL VIOLENT DEATI	037	TECHNOLO	0	0	0%	100	0%	0	881	0%	800	110%	1,200
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5939	NATL VIOLENT DEATI	038	TECHNOLO	1,000	0	0%	10,000	0%	1,000	141	14%	10,000	1%	10,000
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5939	NATL VIOLENT DEATI	039	TELECOMM	13	0	0%	0	0%	76	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTIC	ALL OTHER	2015	GRANTS M	5939	NATL VIOLENT DEATI	040	INDIRECT C	0	0	0%	211	0%	2,936	0	0%	1,870	0%	2,535

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5939	NATL VIOLENT DEATI	042	ADDITIONAL	0	0	0%	310	0%	1,348	1,493	111%	1,801	83%	3,714
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5939	NATL VIOLENT DEATI	070	IN STATE TR	0	0	0%	42	0%	180	112	62%	438	26%	500
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5939	NATL VIOLENT DEATI	080	OUT OF STA	0	0	0%	375	0%	0	1,054	0%	3,000	35%	4,500
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5939	NATL VIOLENT DEATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5940	SUDDEN DEATH IN TI	030	EQUIPMENT	0	0	0%	22	0%	0	0	0%	175	0%	262
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5940	SUDDEN DEATH IN TI	039	TELECOMM	0	0	0%	175	0%	0	0	0%	1,403	0%	2,105
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5940	SUDDEN DEATH IN TI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5940	SUDDEN DEATH IN TI	070	IN STATE TR	0	0	0%	6	0%	0	0	0%	50	0%	76
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5940	SUDDEN DEATH IN TI	080	OUT OF STA	1,189	0	0%	5,542	0%	2,499	332	13%	11,643	3%	11,643
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5940	SUDDEN DEATH IN TI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5990	FY 11 ADULT DRUG C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5990	FY 11 ADULT DRUG C	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5990	FY 11 ADULT DRUG C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5991	FY 11 FAMILY BASED	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5991	FY 11 FAMILY BASED	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5991	FY 11 FAMILY BASED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5996	FY11 SEXUAL ASSAU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5996	FY11 SEXUAL ASSAU	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5996	FY11 SEXUAL ASSAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5998	FFY10 JRJ	040	INDIRECT C	0	0	0%	5	0%	0	0	0%	40	0%	60
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5998	FFY10 JRJ	041	AUDIT FUND	0	0	0%	12	0%	0	0	0%	97	0%	145
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5998	FFY10 JRJ	072	GRANTS FE	0	0	0%	9,680	0%	-3,503	0	0%	77,444	0%	116,166
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	5998	FFY10 JRJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	6046	OVW ELDER ABUSE I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	6046	OVW ELDER ABUSE I	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	6046	OVW ELDER ABUSE I	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	6046	OVW ELDER ABUSE I	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	6046	OVW ELDER ABUSE I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	6046	OVW ELDER ABUSE I	063	OTHER PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	6046	OVW ELDER ABUSE I	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	6046	OVW ELDER ABUSE I	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	6046	OVW ELDER ABUSE I	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	6046	OVW ELDER ABUSE I	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	6046	OVW ELDER ABUSE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	8895	MCDUFFEE SEMINAR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	8895	MCDUFFEE SEMINAR	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	8895	MCDUFFEE SEMINAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	9083	FY09 DTF EARMARK	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	9083	FY09 DTF EARMARK	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2015	GRANTS M	9083	FY09 DTF EARMARK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2099	ARRA STIM	0863	ARRA - VIOLENCE AG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2099	ARRA STIM	0863	ARRA - VIOLENCE AG	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2099	ARRA STIM	0863	ARRA - VIOLENCE AG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2099	ARRA STIM	0865	ARRA ST AND LOCAL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2099	ARRA STIM	0865	ARRA ST AND LOCAL	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2099	ARRA STIM	0865	ARRA ST AND LOCAL	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2099	ARRA STIM	0865	ARRA ST AND LOCAL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2099	ARRA STIM	0865	ARRA ST AND LOCAL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2099	ARRA STIM	0865	ARRA ST AND LOCAL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2099	ARRA STIM	0865	ARRA ST AND LOCAL	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2099	ARRA STIM	0865	ARRA ST AND LOCAL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2099	ARRA STIM	0865	ARRA ST AND LOCAL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2099	ARRA STIM	0865	ARRA ST AND LOCAL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2099	ARRA STIM	0865	ARRA ST AND LOCAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2099	ARRA STIM	0865	ARRA ST AND LOCAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2099	ARRA STIM	0866	ARRA - GRANTS TO II	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2099	ARRA STIM	0866	ARRA - GRANTS TO II	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2099	ARRA STIM	0866	ARRA - GRANTS TO II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2099	ARRA STIM	0867	ARRA - VICTIMS OF C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2099	ARRA STIM	0867	ARRA - VICTIMS OF C	252	VICTIM SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL OTHER	2099	ARRA STIM	0867	ARRA - VICTIMS OF C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	20	JUSTIC	020	JUSTI	ALL OTHER	2010	JUSTICE D	9087	WITNESS FEES HIGH	027	TRANSFERS	188	169	90%	281	60%	1,720	1,734	101%	2,573	67%	4,038
2018	015	20	JUSTIC	020	JUSTI	ALL OTHER	2010	JUSTICE D	9087	WITNESS FEES HIGH	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	20	JUSTIC	020	JUSTI	ALL OTHER	2010	JUSTICE D	9087	WITNESS FEES HIGH	040	INDIRECT C	0	0	0%	538	0%	0	656	0%	4,300	15%	6,450
2018	015	20	JUSTIC	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	JUSTIC	020	JUSTI	ALL OTHER	2010	JUSTICE D	9087	WITNESS FEES HIGH	232	WITNESS F	0	0	0%	20,833	0%	48,755	31,508	65%	93,632	34%	250,000
2018	015	20	JUSTIC	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	JUSTIC	020	JUSTI	ALL OTHER				CATEGORY TOTALS			1,999,267	1,639,791	82%	11,050,772	15%	14,071,537	16,477,812	117%	56,717,114	29%	96,081,931
2018		20	JUSTIC	020	JUSTI	AGENCY TOTALS							3,115,474	2,759,549	89%	12,329,036	22%	23,272,851	26,034,969	112%	66,932,511	39%	111,907,199
2018	010	21	PROF	021	PROF	FULL TIME	2110	DIVISION C	2404	ADMINISTRATION	010	PERSONAL	30,940	27,131	88%	35,564	76%	254,359	254,469	100%	292,376	87%	452,017
2018	010	21	PROF	021	PROF	FULL TIME	2110	DIVISION C	2404	ADMINISTRATION	011	PERSONAL	7,548	7,408	98%	7,572	98%	63,417	64,159	101%	63,614	101%	97,686
2018	010	21	PROF	021	PROF	FULL TIME	2120	DIVISION T	2405	TECHNICAL PROFES	010	PERSONAL	65,135	60,042	92%	67,376	89%	545,600	542,284	99%	564,371	96%	861,541
2018	010	21	PROF	021	PROF	FULL TIME	2120	DIVISION T	2405	TECHNICAL PROFES	011	PERSONAL	5,376	0	0%	0	0%	49,299	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	FULL TIME	2150	DIVISION C	2406	MEDICAL PROFESSIO	010	PERSONAL	119,370	130,587	109%	129,554	101%	1,017,316	1,080,396	106%	1,104,107	98%	1,716,272
2018	010	21	PROF	021	PROF	FULL TIME	2150	DIVISION C	2406	MEDICAL PROFESSIO	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	FULL TIME	2150	DIVISION C	2406	MEDICAL PROFESSIO	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	FULL TIME	2150	DIVISION C	2406	MEDICAL PROFESSIO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	FULL TIME	2150	DIVISION C	5203	PRESCRIPTION DRU	010	PERSONAL	0	0	0%	0	0%	1,500	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	FULL TIME	2150	DIVISION C	5203	PRESCRIPTION DRU	059	TEMP FULL	8,453	8,786	104%	8,789	100%	70,586	75,108	106%	73,395	102%	114,504
2018		21	PROF	021	PROF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			236,821	233,955	99%	248,854	94%	2,002,077	2,016,417	101%	2,097,863	96%	3,242,020
2018	010	21	PROF	021	PROF	PART TIME	2110	DIVISION C	2404	ADMINISTRATION	050	PERSONAL	0	2,242	0%	3,167	71%	0	19,726	0%	25,333	78%	38,000
2018	010	21	PROF	021	PROF	PART TIME	2120	DIVISION T	2405	TECHNICAL PROFES	050	PERSONAL	8,695	7,366	85%	8,933	82%	61,284	63,506	104%	62,963	101%	106,124
2018	010	21	PROF	021	PROF	PART TIME	2150	DIVISION C	2406	MEDICAL PROFESSIO	050	PERSONAL	17,626	24,671	140%	20,585	120%	181,317	187,854	104%	211,757	89%	332,000
2018	010	21	PROF	021	PROF	PART TIME	2150	DIVISION C	5203	PRESCRIPTION DRU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		21	PROF	021	PROF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			26,321	34,279	130%	32,685	105%	242,601	271,085	112%	300,053	90%	476,124
2018	010	21	PROF	021	PROF	OVERTIME	2120	DIVISION T	2405	TECHNICAL PROFES	018	OVERTIME	541	8,596	1,590%	1,095	785%	4,245	10,270	242%	8,596	119%	12,000
2018	010	21	PROF	021	PROF	OVERTIME	2150	DIVISION C	2406	MEDICAL PROFESSIO	018	OVERTIME	0	0	0%	833	0%	1	0	0%	10,000	0%	10,000
2018		21	PROF	021	PROF	OVERTIME TOTALS				CATEGORY TOTALS			541	8,596	1,589%	1,928	446%	4,246	10,270	242%	18,596	55%	22,000
2018	010	21	PROF	021	PROF	BENEFITS	2110	DIVISION C	2404	ADMINISTRATION	060	BENEFITS	17,616	17,213	98%	20,919	82%	140,800	145,209	103%	167,199	87%	261,274
2018	010	21	PROF	021	PROF	BENEFITS	2120	DIVISION T	2405	TECHNICAL PROFES	060	BENEFITS	41,562	34,532	83%	41,537	83%	340,325	303,029	89%	340,118	89%	514,510
2018	010	21	PROF	021	PROF	BENEFITS	2150	DIVISION C	2406	MEDICAL PROFESSIO	060	BENEFITS	65,749	68,841	105%	70,810	97%	539,554	565,327	105%	581,083	97%	905,711
2018	010	21	PROF	021	PROF	BENEFITS	2150	DIVISION C	5203	PRESCRIPTION DRU	060	BENEFITS	4,397	4,575	104%	4,238	108%	36,492	38,053	104%	35,174	108%	53,844
2018		21	PROF	021	PROF	BENEFITS TOTALS				CATEGORY TOTALS			129,324	125,162	97%	137,503	91%	1,057,172	1,051,617	99%	1,123,574	94%	1,735,339
2018	010	21	PROF	021	PROF	CONSULTA	2120	DIVISION T	2405	TECHNICAL PROFES	046	CONSULTAI	0	0	0%	2,007	0%	820	1,600	195%	4,542	35%	24,087
2018	010	21	PROF	021	PROF	CONSULTA	2150	DIVISION C	2406	MEDICAL PROFESSIO	046	CONSULTAI	0	2,950	0%	4,112	72%	20,578	21,060	102%	26,507	79%	49,340
2018	010	21	PROF	021	PROF	CONSULTA	2150	DIVISION C	5203	PRESCRIPTION DRU	046	CONSULTAI	0	0	0%	8	0%	0	0	0%	67	0%	100
2018		21	PROF	021	PROF	CONSULTANTS TOTALS				CATEGORY TOTALS			0	2,950	0%	6,127	48%	21,398	22,660	106%	31,115	73%	73,527
2018	010	21	PROF	021	PROF	CURRENT E	2110	DIVISION C	0002	UNRESTRICTED INC	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	021	PROF	CURRENT E	2110	DIVISION C	2404	ADMINISTRATION	020	CURRENT E	405	779	192%	688	113%	6,218	6,927	111%	10,569	66%	20,000
2018	010	21	PROF	021	PROF	CURRENT E	2120	DIVISION T	2405	TECHNICAL PROFES	020	CURRENT E	8,258	7,918	96%	9,807	81%	119,170	76,582	64%	141,526	54%	219,633
2018	010	21	PROF	021	PROF	CURRENT E	2150	DIVISION C	2406	MEDICAL PROFESSIC	020	CURRENT E	9,354	9,098	97%	8,625	105%	108,268	71,814	66%	99,825	72%	153,468
2018	010	21	PROF	021	PROF	CURRENT E	2150	DIVISION C	5203	PRESCRIPTION DRU	020	CURRENT E	1,871	129	7%	1,253	10%	2,629	211	8%	1,761	12%	1,800
2018		21	PROF	021	PROF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			19,887	17,923	90%	20,373	88%	236,284	155,534	66%	253,681	61%	394,901
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	0002	UNRESTRICTED INCC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	022	RENTS-LEA	0	145	0%	145	100%	1,015	1,160	114%	1,107	105%	1,740
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	027	TRANSFERS	0	0	0%	22,257	0%	0	71,318	0%	178,057	40%	267,086
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	028	TRANSFERS	0	1,997	0%	2,681	75%	0	11,024	0%	21,445	51%	32,167
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	039	TELECOMM	333	-3,718	-1,117%	409	-909%	2,690	913	34%	3,306	28%	4,850
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	049	TRANSFER	0	0	0%	140	0%	0	0	0%	1,119	0%	1,679
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	062	WORKERS (	-440	0	0%	0	0%	1,864	530	28%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	066	EMPLOYEE	0	0	0%	167	0%	600	600	100%	2,000	30%	2,000
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	070	IN STATE TR	58	35	60%	95	37%	221	236	107%	357	66%	600
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	080	OUT OF STA	0	0	0%	167	0%	0	1,789	0%	1,333	134%	2,000
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	022	RENTS-LEA	454	752	166%	617	122%	3,632	3,632	100%	4,935	74%	7,600
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	024	MAINT OTHE	0	0	0%	83	0%	75	280	373%	1,000	28%	1,000
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	026	ORGANIZAT	9,100	9,550	105%	12,151	79%	38,750	39,345	102%	51,741	76%	52,135
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	027	TRANSFERS	0	0	0%	0	0%	3,094	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	028	TRANSFERS	10,029	7,231	72%	10,118	71%	46,355	39,907	86%	46,767	85%	84,632
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	030	EQUIPMENT	0	0	0%	167	0%	1,287	0	0%	354	0%	2,000
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	038	TECHNOLO	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	039	TELECOMM	588	1,502	255%	775	194%	7,852	10,948	139%	10,341	106%	20,000
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	040	INDIRECT C	0	0	0%	2,110	0%	0	25,315	0%	16,877	150%	25,315
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	049	TRANSFER	338	338	100%	475	71%	5,130	8,489	165%	7,226	117%	25,000
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	057	BOOKS PER	0	0	0%	167	0%	0	896	0%	1,333	67%	2,000
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	065	BOARD EXF	715	695	97%	767	91%	9,105	9,220	101%	9,761	94%	14,500
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	066	EMPLOYEE	0	0	0%	417	0%	1,600	1,505	94%	5,000	30%	5,000
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	069	PROMOTION	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	070	IN STATE TR	1,277	2,605	204%	2,081	125%	16,431	14,938	91%	26,779	56%	45,000
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	080	OUT OF STA	0	0	0%	83	0%	2,316	399	17%	1,000	40%	1,000
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	104	CERTIFICAT	3,360	14,631	435%	3,208	456%	136,919	125,574	92%	130,739	96%	230,000
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	229	SHERIFF RE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	232	WITNESS FE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	022	RENTS-LEA	444	646	145%	773	84%	4,914	5,295	108%	8,559	62%	13,190
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	026	ORGANIZAT	500	1,347	269%	595	226%	22,640	21,529	95%	26,962	80%	29,150
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	027	TRANSFERS	0	0	0%	0	0%	37,833	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	028	TRANSFERS	12,973	11,938	92%	11,890	100%	81,793	65,885	81%	74,963	88%	138,850
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	030	EQUIPMENT	649	0	0%	813	0%	1,387	11,128	802%	1,739	640%	39,753
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	035	SHARED SE	2,060	0	0%	0	0%	2,060	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	039	TELECOMM	2,158	4,050	188%	2,970	136%	18,140	19,634	108%	24,959	79%	38,000
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	040	INDIRECT C	0	0	0%	3,890	0%	0	37,660	0%	31,123	121%	46,685
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	049	TRANSFER	0	133,269	0%	45,725	291%	125,595	266,538	212%	137,175	194%	548,700
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	061	UNEMPLOY	0	18	0%	0	0%	0	31	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	062	WORKERS (	298	0	0%	0	0%	1,303	253	19%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	065	BOARD EXF	11,633	9,360	80%	17,448	54%	65,280	59,780	92%	97,906	61%	146,000
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	066	EMPLOYEE	0	50	0%	833	6%	0	725	0%	6,667	11%	10,000
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	070	IN STATE TR	2,732	4,100	150%	3,727	110%	35,155	35,028	100%	47,948	73%	85,000
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	080	OUT OF STA	0	0	0%	83	0%	0	31	0%	667	5%	1,000
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	531	IMPAIRED P	0	0	0%	20,625	0%	117,038	140,000	120%	171,859	81%	247,500
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	5203	PRESCRIPTION DRU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	5203	PRESCRIPTION DRU	026	ORGANIZAT	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	5203	PRESCRIPTION DRU	027	TRANSFERS	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	5203	PRESCRIPTION DRU	028	TRANSFERS	297	273	92%	381	72%	954	1,508	158%	1,224	123%	3,000
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	5203	PRESCRIPTION DRU	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	5203	PRESCRIPTION DRU	030	EQUIPMENT	0	0	0%	42	0%	539	453	84%	500	91%	500
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	5203	PRESCRIPTION DRU	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	5203	PRESCRIPTION DRU	039	TELECOMM	47	47	100%	90	52%	397	677	170%	768	88%	1,340
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	5203	PRESCRIPTION DRU	042	ADDITIONAL	0	0	0%	675	0%	0	3,481	0%	5,396	65%	8,094
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	5203	PRESCRIPTION DRU	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	5203	PRESCRIPTION DRU	058	FULL TIME T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	5203	PRESCRIPTION DRU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	5203	PRESCRIPTION DRU	070	IN STATE TR	0	0	0%	239	0%	270	0	0%	2,864	0%	2,864
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	5203	PRESCRIPTION DRU	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	5203	PRESCRIPTION DRU	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	5203	PRESCRIPTION DRU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	5203	PRESCRIPTION DRU	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	5203	PRESCRIPTION DRU	102	CONTRACTS	0	5,024	0%	4,669	108%	39,283	40,193	102%	36,040	112%	56,029
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	5203	PRESCRIPTION DRU	103	CONTRACTS	0	833	0%	6,035	14%	0	9,167	0%	48,284	19%	72,426
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	5203	PRESCRIPTION DRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		21	PROF	021	PROF	ALL OTHER				CATEGORY TOTALS			59,604	206,718	347%	181,194	114%	833,514	1,087,012	130%	1,251,482	87%	2,320,334
2018		21	PROF	021	PROF	AGENCY TOTALS							472,498	629,582	133%	628,664	100%	4,397,292	4,614,595	105%	5,076,364	91%	8,264,245
2018	010	22	BUS &	022	BUS &	FULL TIME	2200	OFFICE OF	2007	ADMINISTRATION - S	010	PERSONAL	0	8,931	0%	13,092	68%	0	74,275	0%	104,736	71%	157,104
2018	010	22	BUS &	022	BUS &	FULL TIME	2200	OFFICE OF	2007	ADMINISTRATION - S	011	PERSONAL	0	9,585	0%	9,080	106%	0	63,741	0%	72,641	88%	108,961
2018	010	22	BUS &	022	BUS &	FULL TIME	2205	ECONOMIC	1448	ECONOMIC DEVELOF	010	PERSONAL	0	59,242	0%	64,077	92%	0	505,714	0%	512,613	99%	768,920
2018	010	22	BUS &	022	BUS &	FULL TIME	2205	ECONOMIC	1448	ECONOMIC DEVELOF	011	PERSONAL	0	7,695	0%	8,336	92%	0	9,619	0%	66,689	14%	100,034
2018	010	22	BUS &	022	BUS &	FULL TIME	2205	ECONOMIC	1449	OFFC OF INTERNATI	010	PERSONAL	0	14,695	0%	15,148	97%	0	120,730	0%	121,180	100%	181,770
2018	010	22	BUS &	022	BUS &	FULL TIME	2205	ECONOMIC	1450	PROCUREMENT & G	010	PERSONAL	0	14,438	0%	15,679	92%	0	118,776	0%	125,435	95%	188,152
2018	010	22	BUS &	022	BUS &	FULL TIME	2205	ECONOMIC	1453	OFFICE OF WORKFO	010	PERSONAL	0	17,876	0%	53,380	33%	0	171,989	0%	427,037	40%	640,556
2018	010	22	BUS &	022	BUS &	FULL TIME	2205	ECONOMIC	1454	JOB TRAINING PROG	059	TEMP FULL	0	0	0%	2,887	0%	0	0	0%	23,094	0%	34,641
2018	010	22	BUS &	022	BUS &	FULL TIME	2210	TRAVEL AN	2013	DIVISION OF TRAVEL	010	PERSONAL	0	25,038	0%	31,764	79%	0	223,640	0%	254,108	88%	381,162
2018	010	22	BUS &	022	BUS &	FULL TIME	2210	TRAVEL AN	2013	DIVISION OF TRAVEL	011	PERSONAL	0	7,315	0%	8,336	88%	0	62,177	0%	66,690	93%	100,035

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	22	BUS &	022	BUS &	FULL TIME (	2210	TRAVEL AI	2025	SAFETY REST AREAS	010	PERSONAL	0	38,180	0%	48,102	79%	0	348,445	0%	384,818	91%	577,227
2018	015	22	BUS &	022	BUS &	FULL TIME (	2210	TRAVEL AI	2025	SAFETY REST AREAS	019	HOLIDAY PA	0	1,063	0%	833	128%	0	8,138	0%	6,667	122%	10,000
2018	017	22	BUS &	022	BUS &	FULL TIME (	2210	TRAVEL AI	2026	SAFETY REST AREAS	010	PERSONAL	0	24,086	0%	27,235	88%	0	184,535	0%	217,877	85%	326,815
2018	017	22	BUS &	022	BUS &	FULL TIME (	2210	TRAVEL AI	2026	SAFETY REST AREAS	019	HOLIDAY PA	0	945	0%	1,250	76%	0	8,257	0%	10,000	83%	15,000
2018		22	BUS &	022	BUS &	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	229,088	0%	299,198	77%	0	1,900,036	0%	2,393,584	79%	3,590,377
2018	010	22	BUS &	022	BUS &	PART TIME	2205	ECONOMI(	1453	OFFICE OF WORKFO	050	PERSONAL	0	0	0%	3,247	0%	0	18,258	0%	25,979	70%	38,969
2018	015	22	BUS &	022	BUS &	PART TIME	2210	TRAVEL AI	2025	SAFETY REST AREAS	050	PERSONAL	0	29,298	0%	67,208	44%	0	277,408	0%	537,667	52%	806,500
2018	017	22	BUS &	022	BUS &	PART TIME	2210	TRAVEL AI	2026	SAFETY REST AREAS	050	PERSONAL	0	11,530	0%	17,500	66%	0	115,133	0%	140,000	82%	210,000
2018		22	BUS &	022	BUS &	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	40,828	0%	87,956	46%	0	410,798	0%	703,646	58%	1,055,469
2018	010	22	BUS &	022	BUS &	OVERTIME	2210	TRAVEL AI	2013	DIVISION OF TRAVEL	018	OVERTIME	0	0	0%	83	0%	0	381	0%	667	57%	1,000
2018	015	22	BUS &	022	BUS &	OVERTIME	2210	TRAVEL AI	2025	SAFETY REST AREAS	018	OVERTIME	0	1,286	0%	1,250	103%	0	12,498	0%	10,000	125%	15,000
2018	017	22	BUS &	022	BUS &	OVERTIME	2210	TRAVEL AI	2026	SAFETY REST AREAS	018	OVERTIME	0	1,389	0%	1,250	111%	0	9,979	0%	10,000	100%	15,000
2018		22	BUS &	022	BUS &	OVERTIME TOTALS				CATEGORY TOTALS			0	2,675	0%	2,583	104%	0	22,858	0%	20,667	111%	31,000
2018	010	22	BUS &	022	BUS &	BENEFITS T	2200	OFFICE OF	2007	ADMINISTRATION - S	060	BENEFITS	0	7,182	0%	11,040	65%	0	55,050	0%	88,322	62%	132,483
2018	010	22	BUS &	022	BUS &	BENEFITS T	2205	ECONOMI(	1448	ECONOMIC DEVELOF	060	BENEFITS	0	30,615	0%	32,973	93%	0	238,530	0%	263,787	90%	395,681
2018	010	22	BUS &	022	BUS &	BENEFITS T	2205	ECONOMI(	1449	OFFC OF INTERNATI(	060	BENEFITS	0	5,993	0%	5,460	110%	0	49,263	0%	43,676	113%	65,514
2018	010	22	BUS &	022	BUS &	BENEFITS T	2205	ECONOMI(	1450	PROCUREMENT & G(	060	BENEFITS	0	8,240	0%	8,815	93%	0	67,217	0%	70,517	95%	105,775
2018	010	22	BUS &	022	BUS &	BENEFITS T	2205	ECONOMI(	1453	OFFICE OF WORKFO	060	BENEFITS	0	7,023	0%	20,140	35%	0	70,517	0%	161,124	44%	241,686
2018	010	22	BUS &	022	BUS &	BENEFITS T	2205	ECONOMI(	1454	JOB TRAINING PROG	060	BENEFITS	0	0	0%	3,400	0%	0	0	0%	27,199	0%	40,799
2018	010	22	BUS &	022	BUS &	BENEFITS T	2210	TRAVEL AI	2013	DIVISION OF TRAVEL	060	BENEFITS	0	17,120	0%	22,405	76%	0	149,294	0%	179,236	83%	268,854
2018	015	22	BUS &	022	BUS &	BENEFITS T	2210	TRAVEL AI	2025	SAFETY REST AREAS	060	BENEFITS	0	29,885	0%	34,246	87%	0	248,444	0%	273,964	91%	410,946
2018	017	22	BUS &	022	BUS &	BENEFITS T	2210	TRAVEL AI	2026	SAFETY REST AREAS	060	BENEFITS	0	16,531	0%	16,886	98%	0	120,604	0%	135,084	89%	202,626
2018		22	BUS &	022	BUS &	BENEFITS TOTALS				CATEGORY TOTALS			0	122,589	0%	155,364	79%	0	998,919	0%	1,242,909	80%	1,864,364
2018	010	22	BUS &	022	BUS &	CONSULTA	2205	ECONOMI(	1454	JOB TRAINING PROG	046	CONSULTAI	0	0	0%	2,795	0%	0	0	0%	22,359	0%	33,539
2018	010	22	BUS &	022	BUS &	CONSULTA	2205	ECONOMI(	1455	OEA GRANT	046	CONSULTAI	0	4,875	0%	4,469	109%	0	39,000	0%	35,750	109%	53,625
2018		22	BUS &	022	BUS &	CONSULTANTS TOTALS				CATEGORY TOTALS			0	4,875	0%	7,264	67%	0	39,000	0%	58,109	67%	87,164
2018	010	22	BUS &	022	BUS &	CURRENT E	2200	OFFICE OF	0002	UNRESTRICTED INC(	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS &	022	BUS &	CURRENT E	2200	OFFICE OF	2007	ADMINISTRATION - S	020	CURRENT E	0	15	0%	83	18%	0	304	0%	667	46%	1,000
2018	010	22	BUS &	022	BUS &	CURRENT E	2205	ECONOMI(	1448	ECONOMIC DEVELOF	020	CURRENT E	0	4,406	0%	1,178	374%	0	11,737	0%	9,425	125%	14,138
2018	010	22	BUS &	022	BUS &	CURRENT E	2205	ECONOMI(	1450	PROCUREMENT & G(	020	CURRENT E	0	752	0%	442	170%	0	2,405	0%	3,533	68%	5,300
2018	010	22	BUS &	022	BUS &	CURRENT E	2205	ECONOMI(	1453	OFFICE OF WORKFO	020	CURRENT E	0	405	0%	2,909	14%	0	4,164	0%	23,271	18%	34,907
2018	010	22	BUS &	022	BUS &	CURRENT E	2205	ECONOMI(	1454	JOB TRAINING PROG	020	CURRENT E	0	30	0%	4,737	1%	0	644	0%	37,894	2%	56,841
2018	010	22	BUS &	022	BUS &	CURRENT E	2210	TRAVEL AI	2013	DIVISION OF TRAVEL	020	CURRENT E	0	1,808	0%	1,667	108%	0	11,836	0%	13,333	89%	20,000
2018	010	22	BUS &	022	BUS &	CURRENT E	2210	TRAVEL AI	2263	TRAVEL/TOURISM RE	020	CURRENT E	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	015	22	BUS &	022	BUS &	CURRENT E	2210	TRAVEL AI	2025	SAFETY REST AREAS	020	CURRENT E	0	8,586	0%	7,708	111%	0	53,704	0%	61,662	87%	92,493
2018	017	22	BUS &	022	BUS &	CURRENT E	2210	TRAVEL AI	2026	SAFETY REST AREAS	020	CURRENT E	0	4,399	0%	3,750	117%	0	21,774	0%	30,000	73%	45,000
2018		22	BUS &	022	BUS &	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	20,400	0%	22,973	89%	0	106,569	0%	183,786	58%	275,678
2018	010	22	BUS &	022	BUS &	ALL OTHER	2200	OFFICE OF	2007	ADMINISTRATION - S	026	ORGANIZAT	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	22	BUS &	022	BUS &	ALL OTHER	2200	OFFICE OF	2007	ADMINISTRATION - S	027	TRANSFERS	0	130	0%	10,198	1%	0	32,726	0%	81,581	40%	122,371
2018	010	22	BUS &	022	BUS &	ALL OTHER	2200	OFFICE OF	2007	ADMINISTRATION - S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS &	022	BUS &	ALL OTHER	2200	OFFICE OF	2007	ADMINISTRATION - S	039	TELECOMM	0	38	0%	151	25%	0	361	0%	1,205	30%	1,807
2018	010	22	BUS &	022	BUS &	ALL OTHER	2200	OFFICE OF	2007	ADMINISTRATION - S	040	INDIRECT C	0	0	0%	5,348	0%	0	0	0%	42,782	0%	64,173
2018	010	22	BUS &	022	BUS &	ALL OTHER	2200	OFFICE OF	2007	ADMINISTRATION - S	049	TRANSFER	0	0	0%	133	0%	0	0	0%	1,065	0%	1,597
2018	010	22	BUS &	022	BUS &	ALL OTHER	2200	OFFICE OF	2007	ADMINISTRATION - S	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	22	BUS &	022	BUS &	ALL OTHER	2200	OFFICE OF	2007	ADMINISTRATION - S	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS &	022	BUS &	ALL OTHER	2200	OFFICE OF	2007	ADMINISTRATION - S	070	IN STATE TF	0	0	0%	167	0%	0	1,028	0%	1,333	77%	2,000
2018	010	22	BUS &	022	BUS &	ALL OTHER	2200	OFFICE OF	2007	ADMINISTRATION - S	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	22	BUS &	022	BUS &	ALL OTHER	2200	OFFICE OF	2008	WORKERS COMPENS	062	WORKERS (	0	4,563	0%	0	0%	0	45,369	0%	0	0%	0
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1448	ECONOMIC DEVELOF	022	RENTS-LEA	0	465	0%	510	91%	0	4,079	0%	4,077	100%	6,116
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1448	ECONOMIC DEVELOF	026	ORGANIZAT	0	0	0%	208	0%	0	1,270	0%	1,667	76%	2,500
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1448	ECONOMIC DEVELOF	030	EQUIPMENT	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1448	ECONOMIC DEVELOF	039	TELECOMM	0	774	0%	2,200	35%	0	9,783	0%	17,600	56%	26,400
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1448	ECONOMIC DEVELOF	069	PROMOTION	0	24,599	0%	23,213	106%	0	129,358	0%	185,701	70%	278,552
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1448	ECONOMIC DEVELOF	070	IN STATE TF	0	1,451	0%	1,417	102%	0	9,419	0%	11,333	83%	17,000
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1448	ECONOMIC DEVELOF	080	OUT OF STA	0	0	0%	2,417	0%	0	8,569	0%	19,333	44%	29,000
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1448	ECONOMIC DEVELOF	102	CONTRACT	0	0	0%	7,188	0%	0	30,500	0%	57,500	53%	86,250
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1449	OFFC OF INTERNATI(	026	ORGANIZAT	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1449	OFFC OF INTERNATI(	070	IN STATE TF	0	0	0%	167	0%	0	423	0%	1,333	32%	2,000
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1449	OFFC OF INTERNATI(	080	OUT OF STA	0	333	0%	1,833	18%	0	11,840	0%	14,667	81%	22,000
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1450	PROCUREMENT & G(	026	ORGANIZAT	0	0	0%	258	0%	0	1,669	0%	2,067	81%	3,100
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1450	PROCUREMENT & G(	027	TRANSFERS	0	1,682	0%	1,273	132%	0	4,642	0%	10,183	46%	15,275
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1450	PROCUREMENT & G(	039	TELECOMM	0	-311	0%	267	-117%	0	1,219	0%	2,133	57%	3,200
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1450	PROCUREMENT & G(	040	INDIRECT C	0	0	0%	2,000	0%	0	0	0%	16,000	0%	24,000
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1450	PROCUREMENT & G(	041	AUDIT FUND	0	0	0%	25	0%	0	0	0%	197	0%	295
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1450	PROCUREMENT & G(	070	IN STATE TF	0	0	0%	333	0%	0	209	0%	2,667	8%	4,000
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1450	PROCUREMENT & G(	080	OUT OF STA	0	1,545	0%	1,500	103%	0	11,451	0%	12,000	95%	18,000
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1451	STATE TRADE & EXP	040	INDIRECT C	0	0	0%	1,239	0%	0	0	0%	9,911	0%	14,866
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1451	STATE TRADE & EXP	102	CONTRACT	0	81,962	0%	21,083	389%	0	131,962	0%	168,667	78%	253,000
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1452	STATE TRADE & EXP	040	INDIRECT C	0	0	0%	2,002	0%	0	0	0%	16,017	0%	24,026
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1452	STATE TRADE & EXP	041	AUDIT FUND	0	0	0%	18	0%	0	0	0%	142	0%	213
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1452	STATE TRADE & EXP	102	CONTRACT	0	0	0%	2,438	0%	0	29,261	0%	19,507	150%	29,261
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1453	OFFICE OF WORKFO	022	RENTS-LEA	0	3,682	0%	4,751	77%	0	22,467	0%	38,012	59%	57,017
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1453	OFFICE OF WORKFO	024	MAINT OTHI	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1453	OFFICE OF WORKFO	026	ORGANIZAT	0	0	0%	1,118	0%	0	0	0%	8,944	0%	13,416
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1453	OFFICE OF WORKFO	027	TRANSFERS	0	2,523	0%	2,391	106%	0	12,972	0%	19,125	68%	28,688
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1453	OFFICE OF WORKFO	029	INTRA-AGEI	0	2,022	0%	17,168	12%	0	26,405	0%	137,345	19%	206,018
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1453	OFFICE OF WORKFO	030	EQUIPMENT	0	0	0%	298	0%	0	0	0%	2,385	0%	3,577
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1453	OFFICE OF WORKFO	037	TECHNOLO	0	0	0%	835	0%	0	705	0%	6,678	11%	10,016
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1453	OFFICE OF WORKFO	038	TECHNOLO	0	0	0%	678	0%	0	235	0%	5,423	4%	8,135
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1453	OFFICE OF WORKFO	039	TELECOMM	0	88	0%	1,654	5%	0	2,058	0%	13,232	16%	19,848
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1453	OFFICE OF WORKFO	040	INDIRECT C	0	0	0%	9,911	0%	0	10,181	0%	79,290	13%	118,935
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1453	OFFICE OF WORKFO	041	AUDIT FUND	0	0	0%	1,979	0%	0	2,368	0%	15,834	15%	23,751
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1453	OFFICE OF WORKFO	042	ADDITIONAL	0	16,500	0%	8,892	186%	0	36,635	0%	71,139	51%	106,709
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1453	OFFICE OF WORKFO	049	TRANSFER	0	21,660	0%	98,611	22%	0	219,055	0%	788,891	28%	1,183,336
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1453	OFFICE OF WORKFO	057	BOOKS PEF	0	0	0%	1,682	0%	0	0	0%	13,452	0%	20,179
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1453	OFFICE OF WORKFO	066	EMPLOYEE	0	0	0%	298	0%	0	0	0%	2,383	0%	3,575
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1453	OFFICE OF WORKFO	067	TRAINING C	0	0	0%	2,395	0%	0	0	0%	19,160	0%	28,740
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1453	OFFICE OF WORKFO	069	PROMOTION	0	0	0%	10,726	0%	0	0	0%	85,807	0%	128,710
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1453	OFFICE OF WORKFO	070	IN STATE TF	0	0	0%	1,512	0%	0	1,282	0%	12,093	11%	18,139
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1453	OFFICE OF WORKFO	080	OUT OF STA	0	0	0%	3,067	0%	0	8,365	0%	24,533	34%	36,800
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1453	OFFICE OF WORKFO	102	CONTRACT	0	966,593	0%	1,596,332	61%	0	5,068,349	0%	12,770,657	40%	19,155,985
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1453	OFFICE OF WORKFO	103	CONTRACT	0	0	0%	25,000	0%	0	0	0%	200,000	0%	300,001
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1454	JOB TRAINING PROG	022	RENTS-LEA	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1454	JOB TRAINING PROG	027	TRANSFERS	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1454	JOB TRAINING PROG	029	INTRA-AGEI	0	13,471	0%	22,336	60%	0	130,588	0%	178,691	73%	268,036
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1454	JOB TRAINING PROG	030	EQUIPMENT	0	0	0%	2,733	0%	0	0	0%	21,862	0%	32,793
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1454	JOB TRAINING PROG	037	TECHNOLO	0	0	0%	767	0%	0	0	0%	6,137	0%	9,205
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMI(	1454	JOB TRAINING PROG	038	TECHNOLO	0	0	0%	369	0%	0	0	0%	2,954	0%	4,432

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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 &	022	BUS &	ALL OTHER	2205	ECONOMIC	1454	JOB TRAINING PROG	039	TELECOMM	0	0	0%	875	0%	0	0	0%	7,000	0%	10,500
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	1454	JOB TRAINING PROG	040	INDIRECT C	0	0	0%	5,342	0%	0	0	0%	42,733	0%	64,100
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	1454	JOB TRAINING PROG	041	AUDIT FUND	0	0	0%	719	0%	0	0	0%	5,755	0%	8,632
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	1454	JOB TRAINING PROG	049	TRANSFER	0	0	0%	230,797	0%	0	0	0%	1,846,379	0%	2,769,569
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	1454	JOB TRAINING PROG	066	EMPLOYEE	0	0	0%	375	0%	0	0	0%	3,000	0%	4,500
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	1454	JOB TRAINING PROG	067	TRAINING O	0	0	0%	30,766	0%	0	0	0%	246,126	0%	369,189
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	1454	JOB TRAINING PROG	069	PROMOTION	0	2,760	0%	9,661	29%	0	11,040	0%	77,291	14%	115,937
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	1454	JOB TRAINING PROG	070	IN STATE TR	0	0	0%	1,063	0%	0	70	0%	8,502	1%	12,754
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	1454	JOB TRAINING PROG	102	CONTRACTS	0	70,973	0%	656,419	11%	0	1,064,999	0%	5,251,348	20%	7,877,022
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	1455	OEA GRANT	040	INDIRECT C	0	0	0%	4,414	0%	0	0	0%	35,314	0%	52,971
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	1455	OEA GRANT	041	AUDIT FUND	0	0	0%	52	0%	0	0	0%	414	0%	621
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	1455	OEA GRANT	057	BOOKS PER	0	0	0%	7,599	0%	0	86,299	0%	60,795	142%	91,192
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	1455	OEA GRANT	080	OUT OF STA	0	0	0%	516	0%	0	0	0%	4,124	0%	6,186
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	1455	OEA GRANT	102	CONTRACTS	0	25,672	0%	14,712	175%	0	144,400	0%	117,694	123%	176,540
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	1456	SMALL BUSINESS DE	102	CONTRACTS	0	0	0%	26,250	0%	0	157,500	0%	210,000	75%	315,000
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	1457	INNOVATIVE RESEAR	102	CONTRACTS	0	0	0%	23,222	0%	0	137,500	0%	185,780	74%	278,670
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	2231	TELECOMUNICATION	039	TELECOMM	0	0	0%	378	0%	0	0	0%	3,021	0%	4,532
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	2234	ECONOMIC DEVELOP	038	TECHNOLO	0	0	0%	1,161	0%	0	0	0%	9,291	0%	13,936
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	2234	ECONOMIC DEVELOP	073	GRANTS NO	0	0	0%	275	0%	0	0	0%	2,200	0%	3,300
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	2234	ECONOMIC DEVELOP	075	GRANTS SU	0	0	0%	66	0%	0	0	0%	525	0%	788
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	2241	ECONOMIC DEVELOP	075	GRANTS SU	0	0	0%	1,135	0%	0	0	0%	9,079	0%	13,618
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	2253	WORKFORCE OPPOR	080	OUT OF STA	0	0	0%	135	0%	0	0	0%	1,081	0%	1,621
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	2253	WORKFORCE OPPOR	103	CONTRACTS	0	0	0%	22,770	0%	0	3,008	0%	182,158	2%	273,237
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	2254	DIV. OF ECONOMIC D	069	PROMOTION	0	0	0%	104	0%	0	0	0%	833	0%	1,250
2018	010	22	BUS &	022	BUS &	ALL OTHER	2205	ECONOMIC	2254	DIV. OF ECONOMIC D	080	OUT OF STA	0	0	0%	45	0%	0	0	0%	358	0%	536
2018	010	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2013	DIVISION OF TRAVEL	022	RENTS-LEA	0	185	0%	307	60%	0	1,481	0%	2,457	60%	3,685
2018	010	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2013	DIVISION OF TRAVEL	026	ORGANIZAT	0	12,400	0%	1,292	960%	0	13,650	0%	10,333	132%	15,500
2018	010	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2013	DIVISION OF TRAVEL	029	INTRA-AGEN	0	0	0%	908	0%	0	0	0%	7,267	0%	10,900
2018	010	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2013	DIVISION OF TRAVEL	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2013	DIVISION OF TRAVEL	039	TELECOMM	0	202	0%	1,142	18%	0	6,754	0%	9,133	74%	13,700
2018	010	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2013	DIVISION OF TRAVEL	049	TRANSFER	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2013	DIVISION OF TRAVEL	069	PROMOTION	0	3,850	0%	151,556	3%	0	1,530,775	0%	1,212,444	126%	1,818,666
2018	010	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2013	DIVISION OF TRAVEL	070	IN STATE TR	0	497	0%	250	199%	0	1,406	0%	2,000	70%	3,000
2018	010	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2013	DIVISION OF TRAVEL	075	GRANTS SU	0	38,926	0%	134,324	29%	0	737,284	0%	1,074,590	69%	1,611,885
2018	010	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2013	DIVISION OF TRAVEL	080	OUT OF STA	0	8,915	0%	2,917	306%	0	16,248	0%	23,333	70%	35,000
2018	010	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2019	TOURISM DEVELOPM	069	PROMOTION	0	258,839	0%	552,205	47%	0	2,774,975	0%	4,417,636	63%	6,626,454
2018	010	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2263	TRAVEL/TOURISM RE	030	EQUIPMENT	0	0	0%	375	0%	0	0	0%	3,000	0%	4,500
2018	010	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2263	TRAVEL/TOURISM RE	048	CONTRACT	0	8,452	0%	6,788	125%	0	8,452	0%	54,301	16%	81,452
2018	010	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2263	TRAVEL/TOURISM RE	069	PROMOTION	0	9,650	0%	12,700	76%	0	55,520	0%	101,600	55%	152,400
2018	010	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2263	TRAVEL/TOURISM RE	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2263	TRAVEL/TOURISM RE	080	OUT OF STA	0	0	0%	417	0%	0	838	0%	3,333	25%	5,000
2018	015	22	BUS &	022	BUS &	ALL OTHER	2200	OFFICE OF	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	22	BUS &	022	BUS &	ALL OTHER	2200	OFFICE OF	7999	DEFAULT ACCOUNTI	GWA	GW EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2025	SAFETY REST AREAS	022	RENTS-LEA	0	0	0%	4,792	0%	0	57,423	0%	38,333	150%	57,500
2018	015	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2025	SAFETY REST AREAS	023	HEAT ELEC	0	16,088	0%	9,792	164%	0	84,126	0%	78,333	107%	117,500
2018	015	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2025	SAFETY REST AREAS	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	015	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2025	SAFETY REST AREAS	027	TRANSFERS	0	6,727	0%	3,366	200%	0	18,568	0%	26,929	69%	40,394
2018	015	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2025	SAFETY REST AREAS	029	INTRA-AGEN	0	0	0%	458	0%	0	0	0%	3,667	0%	5,500
2018	015	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2025	SAFETY REST AREAS	030	EQUIPMENT	0	5,438	0%	1,762	309%	0	16,579	0%	14,094	118%	21,140
2018	015	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2025	SAFETY REST AREAS	039	TELECOMM	0	673	0%	1,031	65%	0	9,831	0%	8,250	119%	12,375
2018	015	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2025	SAFETY REST AREAS	040	INDIRECT C	0	0	0%	1,428	0%	0	0	0%	11,421	0%	17,131
2018	015	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2025	SAFETY REST AREAS	047	OWN FORC	0	0	0%	83	0%	0	200	0%	667	30%	1,000
2018	015	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2025	SAFETY REST AREAS	048	CONTRACT	0	10,864	0%	9,950	109%	0	81,442	0%	79,603	102%	119,404
2018	015	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2025	SAFETY REST AREAS	062	WORKERS (	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	015	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2025	SAFETY REST AREAS	070	IN STATE TR	0	318	0%	500	64%	0	2,132	0%	4,000	53%	6,000
2018	015	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2025	SAFETY REST AREAS	080	OUT OF STA	0	0	0%	75	0%	0	0	0%	600	0%	900
2018	017	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2026	SAFETY REST AREAS	022	RENTS-LEA	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2018	017	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2026	SAFETY REST AREAS	023	HEAT ELEC	0	4,306	0%	4,500	96%	0	33,631	0%	36,000	93%	54,000
2018	017	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2026	SAFETY REST AREAS	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	017	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2026	SAFETY REST AREAS	029	INTRA-AGEN	0	0	0%	10,291	0%	0	0	0%	82,325	0%	123,488
2018	017	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2026	SAFETY REST AREAS	030	EQUIPMENT	0	0	0%	217	0%	0	0	0%	1,733	0%	2,600
2018	017	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2026	SAFETY REST AREAS	039	TELECOMM	0	940	0%	1,542	61%	0	9,700	0%	12,333	79%	18,500
2018	017	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2026	SAFETY REST AREAS	040	INDIRECT C	0	0	0%	952	0%	0	0	0%	7,614	0%	11,421
2018	017	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2026	SAFETY REST AREAS	047	OWN FORC	0	0	0%	250	0%	0	2,807	0%	2,000	140%	3,000
2018	017	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2026	SAFETY REST AREAS	048	CONTRACT	0	3,099	0%	2,825	110%	0	14,441	0%	22,603	64%	33,904
2018	017	22	BUS &	022	BUS &	ALL OTHER	2210	TRAVEL AN	2026	SAFETY REST AREAS	070	IN STATE TR	0	0	0%	292	0%	0	803	0%	2,333	34%	3,500
2018		22	BUS &	022	BUS &	ALL OTHER				CATEGORY TOTALS			0	1,633,548	0%	3,867,583	42%	0	13,090,686	0%	30,940,662	42%	46,410,992
2018		22	BUS &	022	BUS &	AGENCY TOTALS							0	2,054,003	0%	4,442,920	46%	0	16,568,865	0%	35,543,363	47%	53,315,044
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	0843	DEPT OF SAFETY DIS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	1123	SP INTELLIGENCE AN	010	PERSONAL	8,685	8,862	102%	9,383	94%	61,754	74,964	121%	66,718	112%	108,943
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	1123	SP INTELLIGENCE AN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	1123	SP INTELLIGENCE AN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	1234	OFFICE OF POLICY - (	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	2300	OFFICE OF THE COM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	2300	OFFICE OF THE COM	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	2300	OFFICE OF THE COM	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	2300	OFFICE OF THE COM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	2304	BUREAU OF HEARIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	2304	BUREAU OF HEARIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	2321	GRANTS COORDINAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	2321	GRANTS COORDINAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	2331	PROPERTY UPKEEP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	2331	PROPERTY UPKEEP	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	2331	PROPERTY UPKEEP	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	3313	IGNITION INTERLOCK	059	TEMP FULL	2,714	0	0%	1,796	0%	24,156	7,350	30%	15,985	46%	23,278
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	4195	HOMELAND SECURIT	010	PERSONAL	0	0	0%	19,659	0%	0	18	0%	157,272	0%	235,907
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	4236	NH DOS PROSECUTIN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	010	PERSONAL	10,624	10,826	102%	10,907	99%	88,869	91,521	103%	91,238	100%	140,321
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	019	HOLIDAY PA	0	0	0%	0	0%	163	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	5125	HEARINGS-HSA GRA	059	TEMP FULL	10,158	11,438	113%	21,863	52%	81,777	73,985	90%	176,011	42%	253,268
2018	010	23	SAFET	023	SAFET	FULL TIME	2310	OFFICE OF	7541	NHTSA GRANTS	010	PERSONAL	0	9,137	0%	10,119	90%	0	79,820	0%	80,952	99%	121,428
2018	010	23	SAFET	023	SAFET	FULL TIME	2320	DIVISION C	2310	BUSINESS OFFICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	FULL TIME	2320	DIVISION C	2310	BUSINESS OFFICE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	FULL TIME	2320	DIVISION C	2310	BUSINESS OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	FULL TIME	2320	DIVISION C	2316	CENTRAL MAINTENA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	FULL TIME	2320	DIVISION C	2316	CENTRAL MAINTENA	017	FT EMPLOY	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	2318	PETROLEUM POLLUT	010	PERSONAL	3,491	8,399	241%	4,016	209%	99,117	83,898	85%	114,035	74%	146,913
2018	010	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	2318	PETROLEUM POLLUT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	2319	COPY CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	2319	COPY CENTER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	2320	EQUIPMENT CONTRC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	2320	EQUIPMENT CONTRC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	3110	ROAD TOLL ADMINIS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	3110	ROAD TOLL ADMINIS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	3120	ROAD TOLL AUDIT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	3120	ROAD TOLL AUDIT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	1110	DRIVER - SAFETY ED	010	PERSONAL	9,094	7,585	83%	9,724	78%	74,034	75,934	103%	79,169	96%	119,087
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	1110	DRIVER - SAFETY ED	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	1110	DRIVER - SAFETY ED	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2236	NEW ENTRANT CDL (	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2236	NEW ENTRANT CDL (	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2302	ENHANCED EMISSIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2311	DRIVER LICENSING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2311	DRIVER LICENSING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2311	DRIVER LICENSING	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2312	MOTOR VEHICLE RE(	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2312	MOTOR VEHICLE RE(	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2314	CERTIFICATE OF TITL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2314	CERTIFICATE OF TITL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2314	CERTIFICATE OF TITL	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2315	FINANCIAL RESPONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2315	FINANCIAL RESPONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2338	MCSAP 08	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	3101	PUPIL TRANSPORTA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	3101	PUPIL TRANSPORTA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	3109	INTERNATL REGISTR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	3109	INTERNATL REGISTR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	3765	FATAL ACCIDENT RE	010	PERSONAL	3,308	3,440	104%	3,487	99%	26,955	28,540	106%	28,419	100%	44,296
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	3765	FATAL ACCIDENT RE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	3980	BORDER ENFORCEM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	4015	ON BOARD DIAGNOS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	4015	ON BOARD DIAGNOS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	8200	MOTORCYCLE RIDER	010	PERSONAL	10,953	11,115	101%	11,108	100%	92,979	95,314	103%	94,289	101%	144,274
2018	010	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	8200	MOTORCYCLE RIDER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	0835	MCSAP GRANT-SOFT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	1122	MCSAP FFY 08	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	1876	COLD CASE UNIT GF	010	PERSONAL	5,563	5,451	98%	5,758	95%	49,605	47,865	96%	51,345	93%	76,969
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	1876	COLD CASE UNIT GF	019	HOLIDAY PA	0	0	0%	125	0%	411	1,257	306%	743	169%	1,500
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	1876	COLD CASE UNIT GF	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	2063	SUBSTANCE ABUSE	059	TEMP FULL	7,587	0	0%	719	0%	29,898	6,070	20%	2,834	214%	6,070
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	2064	SUBSTANCE ABUSE	010	PERSONAL	0	24,512	0%	43,750	56%	0	107,655	0%	350,003	31%	525,004
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	2211	HWY SFTY EQUIP TR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	2211	HWY SFTY EQUIP TR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	2211	HWY SFTY EQUIP TR	059	TEMP FULL	7,962	0	0%	0	0%	67,194	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	2305	COMMERCIAL ENFOR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	2305	COMMERCIAL ENFOR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	2305	COMMERCIAL ENFOR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	2339	MCSAP 09	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	2913	PERMITS AND LICEN	010	PERSONAL	10,981	16,925	154%	18,897	90%	91,307	136,941	150%	157,125	87%	245,186
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	2913	PERMITS AND LICEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	2913	PERMITS AND LICEN	019	HOLIDAY PA	1,006	716	71%	665	108%	3,431	2,497	73%	2,267	110%	3,000
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	3103	NEW ENTRANT CDL	010	PERSONAL	2,191	2,528	115%	2,156	117%	19,942	21,451	108%	19,628	109%	32,838
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	3103	NEW ENTRANT CDL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	3103	NEW ENTRANT CDL	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	3104	FFY 09 MCSAP GRAN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	3106	MCSAP GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	3106	MCSAP GRANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	3106	MCSAP GRANT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	3107	FFY 09 BORDER ENF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	3108	FFY 2010 BORDER EN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	3117	SEX OFFENDER REG	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	3117	SEX OFFENDER REG	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	3345	NHDOJ Grants	059	TEMP FULL	0	4,882	0%	6,625	74%	0	41,006	0%	52,999	77%	79,499
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	3979	2007 MCSAP GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	3981	BORDER ENFORCEM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4003	TRAFFIC BUREAU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4003	TRAFFIC BUREAU	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4003	TRAFFIC BUREAU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4003	TRAFFIC BUREAU	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4008	OUTSIDE DETAILS	010	PERSONAL	2,963	2,993	101%	3,043	98%	25,043	25,512	102%	25,721	99%	39,413
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4008	OUTSIDE DETAILS	017	FT EMPLOY	94,130	84,373	90%	103,887	81%	1,429,998	1,411,695	99%	1,578,220	89%	2,442,000
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4008	OUTSIDE DETAILS	019	HOLIDAY PA	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4010	ENFORCEMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4010	ENFORCEMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4010	ENFORCEMENT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4011	HAMPTON BEACH DE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4019	CRIMINAL RECORDS	010	PERSONAL	86,952	80,535	93%	85,612	94%	773,840	700,358	91%	761,913	92%	1,143,073
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4019	CRIMINAL RECORDS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4019	CRIMINAL RECORDS	019	HOLIDAY PA	-321	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4022	STATE POLICE FORE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4022	STATE POLICE FORE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4023	STATE POLICE EVIDE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4023	STATE POLICE EVIDE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4023	STATE POLICE EVIDE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4176	SEACOAST SECURIT	010	PERSONAL	5,304	9,656	182%	8,181	118%	68,783	73,242	106%	106,087	69%	142,491
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4176	SEACOAST SECURIT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4176	SEACOAST SECURIT	019	HOLIDAY PA	0	0	0%	217	0%	1,717	1,554	90%	2,107	74%	2,600
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4215	NHH SECURITY	010	PERSONAL	41,423	43,658	105%	48,646	90%	358,175	364,156	102%	420,633	87%	649,281

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4215	NHH SECURITY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4215	NHH SECURITY	019	HOLIDAY PA	2,344	2,114	90%	2,552	83%	14,241	15,884	112%	15,503	102%	20,000
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4565	J-ONE EARMARK	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4565	J-ONE EARMARK	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4575	REAP 2008	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4576	REAP 2009	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	5001	WATERCRAFT SAFET	010	PERSONAL	57,934	64,928	112%	64,228	101%	501,913	541,123	108%	556,443	97%	848,728
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	5001	WATERCRAFT SAFET	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	5001	WATERCRAFT SAFET	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	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	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	5046	RECREATIONAL BOA	010	PERSONAL	9,385	6,410	68%	25,606	25%	81,538	75,656	93%	222,471	34%	327,253
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	5046	RECREATIONAL BOA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	5046	RECREATIONAL BOA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	5070	NHSP DISTRACTED D	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	5070	NHSP DISTRACTED D	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	5070	NHSP DISTRACTED D	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	5070	NHSP DISTRACTED D	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	5070	NHSP DISTRACTED D	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	5070	NHSP DISTRACTED D	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	5070	NHSP DISTRACTED D	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	5070	NHSP DISTRACTED D	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	5070	NHSP DISTRACTED D	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	5076	DHHS LIVESCAN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	5412	DETECTIVE BUREAU	010	PERSONAL	348,600	351,769	101%	383,774	92%	2,897,819	3,118,792	108%	3,190,207	98%	4,940,342
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	5412	DETECTIVE BUREAU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	5412	DETECTIVE BUREAU	019	HOLIDAY PA	2,251	1,812	80%	2,291	79%	34,317	44,769	130%	34,925	128%	60,000
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	5412	DETECTIVE BUREAU	059	TEMP FULL	5,369	5,369	100%	5,466	98%	44,388	45,632	103%	45,195	101%	69,792
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	7473	REAP FFY 2010	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	7474	REAP FFY 2011	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	7482	DWI PATROLS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	7880	NEW ENTRANT CDL (	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	7880	NEW ENTRANT CDL (	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	8045	FFY 2010 NHSP LASE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	8045	FFY 2010 NHSP LASE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	8045	FFY 2010 NHSP LASE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	8045	FFY 2010 NHSP LASE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	8045	FFY 2010 NHSP LASE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	8045	FFY 2010 NHSP LASE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	8045	FFY 2010 NHSP LASE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	8239	URINE & CODIS TEST	010	PERSONAL	12,551	12,907	103%	14,049	92%	92,056	109,586	119%	103,046	106%	166,771
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	8239	URINE & CODIS TEST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	8241	TOXICOLOGY LAB	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	8241	TOXICOLOGY LAB	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	8241	TOXICOLOGY LAB	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2360	HOMELND	2730	DIR OF HOMELND SE	011	PERSONAL	8,863	8,863	100%	8,929	99%	74,495	75,459	101%	75,045	101%	115,225
2018	010	23	SAFET	023	SAFE	FULL TIME	2360	HOMELND	2740	EMERGENCY MGMT /	010	PERSONAL	131,885	130,248	99%	145,575	89%	1,072,798	1,122,019	105%	1,184,157	95%	1,815,659
2018	010	23	SAFET	023	SAFE	FULL TIME	2360	HOMELND	2740	EMERGENCY MGMT /	012	PERSONAL	7,127	7,127	100%	7,325	97%	59,530	61,076	103%	61,186	100%	94,149
2018	010	23	SAFET	023	SAFE	FULL TIME	2360	HOMELND	2740	EMERGENCY MGMT /	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2360	HOMELND	2740	EMERGENCY MGMT /	019	HOLIDAY PA	0	59	0%	417	14%	0	618	0%	3,333	19%	5,000
2018	010	23	SAFET	023	SAFE	FULL TIME	2360	HOMELND	2740	EMERGENCY MGMT /	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2360	HOMELND	2760	SEABROOK STATION	010	PERSONAL	79	0	0%	0	0%	79	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2360	HOMELND	2760	SEABROOK STATION	059	TEMP FULL	4,982	2,668	54%	6,578	41%	26,872	24,593	92%	35,478	69%	52,000
2018	010	23	SAFET	023	SAFE	FULL TIME	2360	HOMELND	4378	FLOOD MITIGATION A	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2360	HOMELND	5079	CDC H1N1 INFLUENZ	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2360	HOMELND	5346	ESAR GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2360	HOMELND	7484	INFORMATION ANALY	010	PERSONAL	8,270	8,157	99%	21,239	38%	51,351	70,291	137%	131,885	53%	227,459
2018	010	23	SAFET	023	SAFE	FULL TIME	2360	HOMELND	7484	INFORMATION ANALY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2360	HOMELND	8192	100% EMPG-SS - VY I	010	PERSONAL	3,491	3,785	108%	3,695	102%	28,799	31,192	108%	30,485	102%	47,111
2018	010	23	SAFET	023	SAFE	FULL TIME	2360	HOMELND	8240	BIOTERRORISM GRA	010	PERSONAL	0	4,256	0%	4,632	92%	23,546	34,014	144%	33,415	102%	55,588
2018	010	23	SAFET	023	SAFE	FULL TIME	2360	HOMELND	8240	BIOTERRORISM GRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2360	HOMELND	8240	BIOTERRORISM GRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2360	HOMELND	8281	HSEM FEDERAL	010	PERSONAL	10,922	0	0%	0	0%	82,875	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2365	EMERGEN	1395	BUR OF EMERGENCY	010	PERSONAL	416,467	418,021	100%	464,057	90%	3,479,359	3,619,268	104%	3,876,952	93%	6,022,651
2018	010	23	SAFET	023	SAFE	FULL TIME	2365	EMERGEN	1395	BUR OF EMERGENCY	011	PERSONAL	0	8,425	0%	9,702	87%	84,797	71,103	84%	116,425	61%	116,425
2018	010	23	SAFET	023	SAFE	FULL TIME	2365	EMERGEN	1395	BUR OF EMERGENCY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2365	EMERGEN	1395	BUR OF EMERGENCY	019	HOLIDAY PA	7,352	6,070	83%	13,990	43%	44,794	42,899	96%	85,234	50%	100,000
2018	010	23	SAFET	023	SAFE	FULL TIME	2365	EMERGEN	1395	BUR OF EMERGENCY	059	TEMP FULL	5,883	16,128	274%	12,679	127%	49,844	112,803	226%	107,418	105%	165,000
2018	010	23	SAFET	023	SAFE	FULL TIME	2365	EMERGEN	1870	STATEWIDE TELECO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2365	EMERGEN	1870	STATEWIDE TELECO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2365	EMERGEN	1870	STATEWIDE TELECO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2365	EMERGEN	4001	COMMUNICATIONS S	010	PERSONAL	51,119	42,766	84%	60,064	71%	431,475	420,822	98%	506,984	83%	776,305
2018	010	23	SAFET	023	SAFE	FULL TIME	2365	EMERGEN	4001	COMMUNICATIONS S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2365	EMERGEN	4001	COMMUNICATIONS S	019	HOLIDAY PA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	23	SAFET	023	SAFE	FULL TIME	2365	EMERGEN	4966	BTOP/BROADBAND C	010	PERSONAL	0	4,098	0%	4,437	92%	0	12,088	0%	35,499	34%	53,249
2018	010	23	SAFET	023	SAFE	FULL TIME	2370	FIRE STAN	4065	FIRE STANDARDS & E	010	PERSONAL	141,102	144,524	102%	156,869	92%	1,194,290	1,222,775	102%	1,327,741	92%	2,050,280
2018	010	23	SAFET	023	SAFE	FULL TIME	2370	FIRE STAN	4065	FIRE STANDARDS & E	011	PERSONAL	7,695	8,282	108%	7,369	112%	64,276	71,244	111%	61,549	116%	100,035
2018	010	23	SAFET	023	SAFE	FULL TIME	2370	FIRE STAN	4065	FIRE STANDARDS & E	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2370	FIRE STAN	4457	NAT'L FIRE ACADEM	059	TEMP FULL	0	0	0%	8,990	0%	0	0	0%	71,917	0%	107,875
2018	010	23	SAFET	023	SAFE	FULL TIME	2370	FIRE STAN	4652	FIRE STANDARDS INS	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2370	FIRE STAN	4652	FIRE STANDARDS INS	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2370	FIRE STAN	4652	FIRE STANDARDS INS	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2370	FIRE STAN	4652	FIRE STANDARDS INS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2370	FIRE STAN	5480	EMERGENCY MEDICA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2370	FIRE STAN	8275	FIRE STANDARDS - E	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2380	FIRE SAFE	4189	HAZARDOUS MATER	010	PERSONAL	0	0	0%	0	0%	37,993	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2380	FIRE SAFE	4189	HAZARDOUS MATER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2380	FIRE SAFE	4189	HAZARDOUS MATER	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	010	PERSONAL	86,570	0	0%	0	0%	609,541	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	011	PERSONAL	8,382	0	0%	0	0%	70,011	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	019	HOLIDAY PA	1,031	0	0%	0	0%	8,874	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2380	FIRE SAFE	5006	MECHANICAL SAFET	010	PERSONAL	29,488	33,832	115%	39,560	86%	246,656	283,571	115%	330,906	86%	498,446
2018	010	23	SAFET	023	SAFE	FULL TIME	2380	FIRE SAFE	5006	MECHANICAL SAFET	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2380	FIRE SAFE	5007	MODULAR BUILDING	010	PERSONAL	5,490	5,490	100%	5,310	103%	45,846	46,662	102%	44,348	105%	68,244
2018	010	23	SAFET	023	SAFE	FULL TIME	2380	FIRE SAFE	5007	MODULAR BUILDING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2380	FIRE SAFE	5007	MODULAR BUILDING	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2380	FIRE SAFE	5895	PLUMBERS BOARD	010	PERSONAL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFE	FULL TIME	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	010	PERSONAL	0	73,193	0%	97,726	75%	0	653,420	0%	781,807	84%	1,172,710
2018	010	23	SAFET	023	SAFE	FULL TIME	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	011	PERSONAL	0	8,382	0%	9,205	91%	0	62,860	0%	73,641	85%	110,461
2018	010	23	SAFET	023	SAFE	FULL TIME	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	019	HOLIDAY PA	0	1,327	0%	1,015	131%	0	9,639	0%	8,119	119%	12,178
2018	010	23	SAFET	023	SAFE	FULL TIME	2399	ARRA STIM	0894	CRIME LAB ARRA AW	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2399	ARRA STIM	0896	NIU PHARMACIST AR	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2399	ARRA STIM	0896	NIU PHARMACIST AR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2399	ARRA STIM	0897	COLD CASE UNIT AR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2399	ARRA STIM	0897	COLD CASE UNIT AR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	FULL TIME	2399	ARRA STIM	0929	BROADBAND COMM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2310	OFFICE OF	1234	OFFICE OF POLICY - (	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2310	OFFICE OF	2300	OFFICE OF THE COM	010	PERSONAL	14,207	14,191	100%	14,106	101%	125,552	120,391	96%	124,659	97%	188,134
2018	015	23	SAFET	023	SAFE	FULL TIME	2310	OFFICE OF	2300	OFFICE OF THE COM	011	PERSONAL	19,211	9,866	51%	19,552	50%	138,140	83,742	61%	86,506	97%	129,759
2018	015	23	SAFET	023	SAFE	FULL TIME	2310	OFFICE OF	2300	OFFICE OF THE COM	013	PERSONAL	9,345	18,690	200%	8,956	209%	117,213	159,033	136%	112,327	142%	245,673
2018	015	23	SAFET	023	SAFE	FULL TIME	2310	OFFICE OF	2300	OFFICE OF THE COM	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2310	OFFICE OF	2301	RETIREES HEALTH IN	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2310	OFFICE OF	2301	RETIREES HEALTH IN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2310	OFFICE OF	2304	BUREAU OF HEARIN	010	PERSONAL	117,824	115,235	98%	122,694	94%	983,339	1,018,923	104%	1,023,985	100%	1,587,911
2018	015	23	SAFET	023	SAFE	FULL TIME	2310	OFFICE OF	2304	BUREAU OF HEARIN	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2310	OFFICE OF	2321	GRANTS COORDINAT	010	PERSONAL	11,700	11,700	100%	11,880	98%	98,018	100,350	102%	99,523	101%	152,981
2018	015	23	SAFET	023	SAFE	FULL TIME	2310	OFFICE OF	2321	GRANTS COORDINAT	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2310	OFFICE OF	2331	PROPERTY UPKEEP	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2310	OFFICE OF	7546	HIGHWAY SAFETY A	010	PERSONAL	19,744	20,039	101%	19,207	104%	174,321	157,327	90%	169,584	93%	264,205
2018	015	23	SAFET	023	SAFE	FULL TIME	2310	OFFICE OF	7546	HIGHWAY SAFETY A	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2310	OFFICE OF	7546	HIGHWAY SAFETY A	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	2310	BUSINESS OFFICE	010	PERSONAL	101,520	104,964	103%	110,010	95%	859,079	858,472	100%	930,926	92%	1,472,459
2018	015	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	2310	BUSINESS OFFICE	012	PERSONAL	8,382	8,382	100%	8,477	99%	70,011	71,244	102%	70,812	101%	108,960
2018	015	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	2310	BUSINESS OFFICE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	2310	BUSINESS OFFICE	019	HOLIDAY PA	382	-140	-37%	0	0%	1,142	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	2316	CENTRAL MAINTENA	010	PERSONAL	13,333	13,333	100%	13,576	98%	112,859	116,160	103%	114,915	101%	176,006
2018	015	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	2316	CENTRAL MAINTENA	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	2319	COPY CENTER	010	PERSONAL	5,156	6,404	124%	8,413	76%	43,467	48,007	110%	70,934	68%	105,227
2018	015	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	2319	COPY CENTER	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	2320	EQUIPMENT CONTRC	010	PERSONAL	52,160	56,776	109%	56,419	101%	509,052	510,963	100%	550,616	93%	806,517
2018	015	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	2320	EQUIPMENT CONTRC	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	2325	WAREHOUSE EXPEN	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	2328	POSTAGE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	2330	INFORMATION TECH	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	2330	INFORMATION TECH	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	3110	ROAD TOLL ADMINIS	010	PERSONAL	30,338	36,398	120%	38,640	94%	279,802	313,530	112%	356,371	88%	529,466
2018	015	23	SAFET	023	SAFE	FULL TIME	2320	DIVISION C	3120	ROAD TOLL AUDIT	010	PERSONAL	40,777	33,489	82%	37,357	90%	336,515	308,048	92%	308,294	100%	485,669
2018	015	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2302	ENHANCED EMISSIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2311	DRIVER LICENSING	010	PERSONAL	99,264	88,942	90%	104,091	85%	815,064	799,435	98%	854,700	94%	1,338,397
2018	015	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2312	MOTOR VEHICLE RE	010	PERSONAL	50,186	50,471	101%	54,987	92%	436,950	454,604	104%	478,754	95%	737,289
2018	015	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2314	CERTIFICATE OF TITL	010	PERSONAL	66,740	64,150	96%	72,039	89%	572,313	592,181	103%	617,753	96%	938,562
2018	015	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2314	CERTIFICATE OF TITL	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2315	FINANCIAL RESPONS	010	PERSONAL	3,803	73,029	1,921%	82,728	88%	3,803	630,786	16,589%	661,824	95%	992,736
2018	015	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2926	OPERATIONS	010	PERSONAL	212,337	217,122	102%	222,578	98%	1,814,552	1,830,633	101%	1,902,067	96%	2,929,265
2018	015	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2926	OPERATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	010	PERSONAL	56,298	55,370	98%	57,607	96%	473,983	477,552	101%	485,000	98%	744,726
2018	015	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	011	PERSONAL	8,863	8,863	100%	9,012	98%	74,036	75,339	102%	75,273	100%	115,825
2018	015	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	012	PERSONAL	7,695	7,695	100%	7,857	98%	63,344	65,408	103%	64,678	101%	100,034
2018	015	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	3101	PUPIL TRANSPORTA	010	PERSONAL	5,747	0	0%	5,917	0%	46,966	32,197	69%	48,356	67%	74,983
2018	015	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	3101	PUPIL TRANSPORTA	019	HOLIDAY PA	0	0	0%	208	0%	0	433	0%	1,667	26%	2,500
2018	015	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	3109	INTERNATL REGISTR	010	PERSONAL	7,637	6,329	83%	8,304	76%	75,403	72,949	97%	81,995	89%	119,833
2018	015	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	8107	REFLECTORIZED PLA	010	PERSONAL	12,858	12,858	100%	15,153	85%	112,470	114,990	102%	132,551	87%	200,741
2018	015	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	8107	REFLECTORIZED PLA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	2305	COMMERCIAL ENFOR	010	PERSONAL	212,031	238,074	112%	239,991	99%	1,831,113	1,762,095	96%	2,072,583	85%	3,163,562
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	2305	COMMERCIAL ENFOR	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	2305	COMMERCIAL ENFOR	019	HOLIDAY PA	1,256	0	0%	2,091	0%	14,577	18,482	127%	24,280	76%	40,000
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	2927	STATE POLICE COMM	010	PERSONAL	35,902	132,710	370%	139,208	95%	277,281	1,107,838	400%	1,075,149	103%	1,689,746
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	2927	STATE POLICE COMM	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	2927	STATE POLICE COMM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	2927	STATE POLICE COMM	019	HOLIDAY PA	455	5,798	1,274%	2,819	206%	6,186	38,337	620%	38,323	100%	48,000
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	3106	MCSAP GRANT	010	PERSONAL	36,692	34,617	94%	40,544	85%	288,474	297,415	103%	318,752	93%	495,082
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	3106	MCSAP GRANT	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	3106	MCSAP GRANT	019	HOLIDAY PA	0	0	0%	1,667	0%	1,961	3,586	183%	8,761	41%	20,000
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4003	TRAFFIC BUREAU	010	PERSONAL	1,086,921	831,418	76%	890,570	93%	9,447,053	7,051,285	75%	7,740,455	91%	11,755,807
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4003	TRAFFIC BUREAU	011	PERSONAL	8,425	8,425	100%	10,272	82%	57,819	71,613	124%	70,497	102%	116,723
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4003	TRAFFIC BUREAU	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4003	TRAFFIC BUREAU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4003	TRAFFIC BUREAU	019	HOLIDAY PA	37,533	24,492	65%	32,547	75%	358,790	256,511	71%	311,134	82%	419,000
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4005	AUXILIARY POLICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4005	AUXILIARY POLICE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4005	AUXILIARY POLICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4006	AIRCRAFT TRAFFIC S	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4006	AIRCRAFT TRAFFIC S	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4006	AIRCRAFT TRAFFIC S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4010	ENFORCEMENT	010	PERSONAL	189,387	426,667	225%	427,652	100%	1,751,544	3,610,259	206%	3,955,128	91%	5,945,093
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4010	ENFORCEMENT	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4010	ENFORCEMENT	019	HOLIDAY PA	7,821	16,323	209%	14,939	109%	76,674	157,199	205%	146,463	107%	195,000
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4011	HAMPTON BEACH DE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4011	HAMPTON BEACH DE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4012	N.L.E.T.S.	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4012	N.L.E.T.S.	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4014	STATE POLICE WITN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4014	STATE POLICE WITN	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4014	STATE POLICE WITN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4018	AMMUNITION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4018	AMMUNITION	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4018	AMMUNITION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4022	STATE POLICE FORE	010	PERSONAL	165,576	173,829	105%	175,624	99%	1,389,747	1,476,349	106%	1,474,085	100%	2,267,176
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4022	STATE POLICE FORE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4022	STATE POLICE FORE	059	TEMP FULL	4,590	3,794	83%	4,275	89%	38,332	24,708	64%	35,702	69%	55,000
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	4023	STATE POLICE EVIDE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	8241	TOXICOLOGY LAB	010	PERSONAL	50,907	53,122	104%	52,732	101%	432,762	453,172	105%	448,275	101%	692,078
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	8241	TOXICOLOGY LAB	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2340	DIVISION C	8241	TOXICOLOGY LAB	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2390	SPECIAL E	4004	STATE OVERHEAD C	015	PERSONAL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	23	SAFET	023	SAFE	FULL TIME	2390	SPECIAL E	8016	WORKERS COMP - H	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	FULL TIME	2390	SPECIAL E	8589	UNEMPLOYMENT - H	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2315	FINANCIAL RESPONS	010	PERSONAL	67,980	0	0%	0	0%	588,978	0	0%	0	0%	0
2018	017	23	SAFET	023	SAFE	FULL TIME	2330	DIVISION C	2315	FINANCIAL RESPONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFET	023	SAFE	FULL TIME	2390	SPECIAL E	8014	WORKERS COMP - T	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFET	023	SAFE	FULL TIME	2390	SPECIAL E	8586	UNEMPLOYMENT - T	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		23	SAFET	023	SAFE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			4,580,375	4,711,463	103%	5,164,329	91%	39,830,080	40,902,467	103%	44,744,995	91%	68,399,200
2018	010	23	SAFET	023	SAFE	PART TIME	2310	OFFICE OF	0843	DEPT OF SAFETY DIS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2310	OFFICE OF	1118	HOMELAND STATE A	050	PERSONAL	0	0	0%	10,000	0%	0	0	0%	79,999	0%	119,999
2018	010	23	SAFET	023	SAFE	PART TIME	2310	OFFICE OF	2300	OFFICE OF THE COM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2310	OFFICE OF	2304	BUREAU OF HEARIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2310	OFFICE OF	2331	PROPERTY UPKEEP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2310	OFFICE OF	2395	NH MOTOR VEHICLE	050	PERSONAL	0	200	0%	833	24%	500	600	120%	4,545	13%	10,000
2018	010	23	SAFET	023	SAFE	PART TIME	2310	OFFICE OF	3082	BUREAU OF HEARIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2310	OFFICE OF	3083	FFY 2008 NH BUFFER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2310	OFFICE OF	3084	NH BUFFER ZONE PF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2310	OFFICE OF	3086	FFY 2007 PSIC GRAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2310	OFFICE OF	3313	IGNITION INTERLOCK	050	PERSONAL	0	4,056	0%	2,917	139%	0	25,163	0%	23,333	108%	35,000
2018	010	23	SAFET	023	SAFE	PART TIME	2310	OFFICE OF	4195	HOMELAND SECURIT	050	PERSONAL	846	60	7%	13,018	0%	5,954	1,557	26%	91,643	2%	104,611
2018	010	23	SAFET	023	SAFE	PART TIME	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	050	PERSONAL	2,360	2,295	97%	5,578	41%	13,973	19,016	136%	33,034	58%	54,700
2018	010	23	SAFET	023	SAFE	PART TIME	2310	OFFICE OF	5409	HLS TRAINING GRAN	050	PERSONAL	0	0	0%	8,197	0%	24,741	0	0%	43,320	0%	98,359
2018	010	23	SAFET	023	SAFE	PART TIME	2310	OFFICE OF	5410	HLS EQUIPMENT GRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2310	OFFICE OF	7483	VIDEO ARRAIGNMEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2310	OFFICE OF	7541	NHTSA GRANTS	050	PERSONAL	5,558	5,964	107%	12,371	48%	33,369	47,109	141%	74,273	63%	126,971
2018	010	23	SAFET	023	SAFE	PART TIME	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIF	050	PERSONAL	0	0	0%	3,640	0%	0	0	0%	29,117	0%	43,676
2018	010	23	SAFET	023	SAFE	PART TIME	2310	OFFICE OF	8896	BROADBAND GRANT	050	PERSONAL	1,294	1,294	100%	16,321	8%	11,912	10,999	92%	150,245	7%	227,910
2018	010	23	SAFET	023	SAFE	PART TIME	2320	DIVISION C	2310	BUSINESS OFFICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2320	DIVISION C	2316	CENTRAL MAINTENA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2320	DIVISION C	2319	COPY CENTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2320	DIVISION C	2320	EQUIPMENT CONTRC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2320	DIVISION C	3088	INTERAGENCY SALE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2320	DIVISION C	3092	INTERAGENCY SALE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2320	DIVISION C	3097	INTERAGENCY GARA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	2311	DRIVER LICENSING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	2312	MOTOR VEHICLE RE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	2314	CERTIFICATE OF TIT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	2315	FINANCIAL RESPONS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	2394	ARBITRATION BOAR	050	PERSONAL	0	400	0%	333	120%	800	1,650	206%	2,462	67%	4,000
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	3098	CREDIT CARD FEES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	3109	INTERNATL REGISTR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	3765	FATAL ACCIDENT RE	050	PERSONAL	0	0	0%	792	0%	0	0	0%	6,333	0%	9,500
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	7408	PRISM GRANT FFY 20	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	7409	PRISM GRANT FFY 20	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	7413	DMV SCHOOL BUS FI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	7421	CDL PGM IMPROVEM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	7442	FFY 09 CDLIS DATA I	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	7443	FFY 2010 CDLIS DATA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	7446	FFY 09 SADIP GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	7448	FFY 2010 MOTORCYC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	7449	MOTORCYCLE SAFET	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	7456	FFY 09 BJA AWARD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	7461	FFY 2010 BJA AWARI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	7462	DMV TECHNOLOGY G	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	7463	FFY 2010 TECHNOLO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	7464	FFY 09 DMV CRASH D	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	7466	FFY 2010 DMV CRASH	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	7467	DMV CRASH DATA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	7468	CDLIS DATA IMPROV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	7469	FFY 09 CDL PROGRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	7471	DMV SCHOOL BUS EI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	7472	SCHOOL BUS ENFOR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	8200	MOTORCYCLE RIDER	050	PERSONAL	0	212	0%	28,114	1%	143,244	155,785	109%	219,117	71%	337,365
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	1122	MCSAP FFY 08	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	1223	SEX OFFENDER SUP	050	PERSONAL	0	0	0%	1,250	0%	3,187	382	12%	10,000	4%	15,000
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	1237	BORDER ENFORCEM	050	PERSONAL	0	0	0%	50	0%	118	0	0%	478	0%	600
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	1876	COLD CASE UNIT GF	050	PERSONAL	3,403	3,403	100%	3,584	95%	28,267	30,960	110%	29,770	104%	47,554
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	2913	PERMITS AND LICEN	050	PERSONAL	1,687	4,067	241%	2,228	183%	26,171	35,940	137%	34,569	104%	54,600
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	3103	NEW ENTRANT CDL	050	PERSONAL	0	10,561	0%	5,833	181%	23,739	32,648	138%	39,007	84%	70,000
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	3104	FFY 09 MCSAP GRAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	3106	MCSAP GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	3107	FFY 09 BORDER ENF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	3108	FFY 2010 BORDER EN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	3114	FFY 09 HIGH PRIORIT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	3116	HIGH PRIORITY GRAN	050	PERSONAL	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	3117	SEX OFFENDER REG	050	PERSONAL	0	0	0%	2,667	0%	0	1,833	0%	21,333	9%	32,000
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	3122	FFY 09 CONVICTED C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	3123	CONVICTED OFFEND	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	3126	FFY 09 BACKLOG RE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	3127	BACKLOG REDUCTIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	3128	FFY 08 COVERDELL D	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	3130	FFY 09 COVERDELL N	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	3131	COVERDELL NFSIA G	050	PERSONAL	0	0	0%	0	0%	0	15	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	3345	NHDOJ Grants	050	PERSONAL	0	0	0%	3,493	0%	0	0	0%	27,941	0%	41,912
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	3975	SAFETY DATA IMPRC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	4003	TRAFFIC BUREAU	050	PERSONAL	0	0	0%	0	0%	0	76	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	4005	AUXILIARY POLICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	4008	OUTSIDE DETAILS	050	PERSONAL	5,500	5,540	101%	10,721	52%	38,911	48,705	125%	75,858	64%	122,000
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	4010	ENFORCEMENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	4017	FEDERAL FORFEITUR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	4019	CRIMINAL RECORDS	050	PERSONAL	5,073	9,541	188%	9,086	105%	42,404	58,851	139%	75,953	77%	121,217
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	4023	STATE POLICE EVIDE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	4215	NHH SECURITY	050	PERSONAL	8,558	12,359	144%	13,803	90%	60,319	81,576	135%	97,289	84%	164,000
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	4329	FFY 09 DRUG ERADIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	4343	DRUG ERADICATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	4565	J-ONE EARMARK	050	PERSONAL	0	0	0%	6,250	0%	0	0	0%	50,000	0%	75,000
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	4567	2007 CONVICTED OFF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	PART TIME	2340	DIVISION C	5001	WATERCRAFT SAFET	050	PERSONAL	6,619	6,260	95%	8,695	72%	159,734	122,985	77%	209,843	59%	300,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	5046	RECREATIONAL BOA	050	PERSONAL	7,955	7,907	99%	25,216	31%	270,159	248,929	92%	856,399	29%	1,222,406
2018	010	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	5076	DHHS LIVESCAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	5412	DETECTIVE BUREAU	050	PERSONAL	0	3,844	0%	2,500	154%	0	17,671	0%	20,000	88%	30,000
2018	010	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	7444	SADIP GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	7473	REAP FFY 2010	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	7474	REAP FFY 2011	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	7476	PRISM AIR CARD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	7477	OPERATION SAFE CO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	7478	ENFORCEMENT PAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	7479	ENFORCEMENT PAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	7481	DWI PATROLS FFY 20	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	7482	DWI PATROLS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	7498	HSEM GRANTS	050	PERSONAL	0	1,988	0%	1,967	101%	0	16,801	0%	15,739	107%	23,608
2018	010	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	7880	NEW ENTRANT CDL (	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	8045	FFY 2010 NHSP LASE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	8239	URINE & CODIS TEST	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	8241	TOXICOLOGY LAB	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	0813	DR 4026-TS IRENE (M	050	PERSONAL	0	0	0%	1,917	0%	0	14,662	0%	15,333	96%	23,000
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	0859	HSEM AGENCY INCE	050	PERSONAL	10,400	0	0%	48	0%	77,573	472	1%	358	132%	472
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	1232	DECLARED DISASTE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	2730	DIR OF HOMELND SE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	2740	EMERGENCY MGMT /	050	PERSONAL	13,943	8,086	58%	19,471	42%	98,214	97,939	100%	137,148	71%	202,000
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	2748	RIM - C	050	PERSONAL	0	0	0%	0	0%	1,099	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	2760	SEABROOK STATION	050	PERSONAL	2,101	662	32%	1,872	35%	17,089	9,593	56%	15,226	63%	30,000
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	2770	VERMONT YANKEE	050	PERSONAL	0	3,024	0%	8,333	36%	0	14,853	0%	66,667	22%	100,000
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	2920	HAZARD MITIGATION	050	PERSONAL	0	677	0%	917	74%	0	2,851	0%	7,333	39%	11,000
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	2921	HAZARD MITI GRANT	050	PERSONAL	0	677	0%	2,033	33%	0	1,399	0%	16,267	9%	24,400
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	4232	MAY 2006 FLOODING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	4248	SUPPLEMENTAL FY2	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	4378	FLOOD MITIGATION A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	4379	FFY08 FLOOD MITIGA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	4381	FFY08 PDMC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	4393	PRE-DISASTER MITIG	050	PERSONAL	0	451	0%	6,333	7%	0	1,128	0%	50,667	2%	76,000
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	4395	SEVERE REPETITIVE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	4396	FFY2011 SEVERE RE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	4412	REPETITIVE FLOOD C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	4422	FFY 2011 REPETITIVE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	5902	DEC '08 ICE STORM D	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	5903	FEB '10 WINDSTORM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	5992	FFY 2010 PDMC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	7017	FFY 2009 FLOOD MITI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	7484	INFORMATION ANALY	050	PERSONAL	0	7,636	0%	20,833	37%	0	84,544	0%	166,667	51%	250,000
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	7486	HMGP DR 1695 APRIL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	7487	HMGP DR 1782 JULY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	7489	HMGP JULY-AUG 200	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	8240	BIOTERRORISM GRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	8281	HSEM FEDERAL	050	PERSONAL	994	0	0%	0	0%	8,828	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	9066	FEB 2010 WINDSTOR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2360	HOMELND	9084	MARCH 2010 FLOODI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2365	EMERGEN	1395	BUR OF EMERGENCY	050	PERSONAL	10,983	9,346	85%	12,252	76%	92,419	103,840	112%	103,104	101%	154,000
2018	010	23	SAFET	023	SAFE1	PART TIME	2365	EMERGEN	1870	STATEWIDE TELECO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2365	EMERGEN	4001	COMMUNICATIONS S	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2365	EMERGEN	4966	BTOP/BROADBAND C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2370	FIRE STAN	3340	FIRE STDS & TRAININ	050	PERSONAL	0	0	0%	2,476	0%	0	0	0%	19,807	0%	29,711
2018	010	23	SAFET	023	SAFE1	PART TIME	2370	FIRE STAN	3791	CODES GRANT FY 03	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2370	FIRE STAN	4065	FIRE STANDARDS & E	050	PERSONAL	38,527	42,915	111%	53,558	80%	369,980	399,704	108%	514,319	78%	650,000
2018	010	23	SAFET	023	SAFE1	PART TIME	2370	FIRE STAN	4242	2007 NFA GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2370	FIRE STAN	4453	HMEP GRANT FFY 20	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2370	FIRE STAN	4454	HMEP GRANT FFY 20	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2370	FIRE STAN	4455	NDA GRANT FFY 2008	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2370	FIRE STAN	4456	NDA GRANT FFY 2009	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	050	PERSONAL	0	0	0%	5,879	0%	1,864	0	0%	38,194	0%	70,542
2018	010	23	SAFET	023	SAFE1	PART TIME	2370	FIRE STAN	4652	FIRE STANDARDS INS	050	PERSONAL	19,239	19,288	100%	22,743	85%	213,707	280,362	131%	252,627	111%	625,000
2018	010	23	SAFET	023	SAFE1	PART TIME	2370	FIRE STAN	5480	EMERGENCY MEDIC/	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2370	FIRE STAN	7416	FIRE PREVENTION A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2380	FIRE SAFE	4189	HAZARDOUS MATER	050	PERSONAL	1,972	0	0%	0	0%	3,033	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2380	FIRE SAFE	4452	HMEP GRANT FFY 20	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	050	PERSONAL	21,869	0	0%	0	0%	209,068	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2380	FIRE SAFE	5008	MANUFACTURED HO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2380	FIRE SAFE	5311	HMEP GRANT	050	PERSONAL	0	0	0%	3,295	0%	0	0	0%	26,360	0%	39,540
2018	010	23	SAFET	023	SAFE1	PART TIME	2380	FIRE SAFE	5895	PLUMBERS BOARD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2380	FIRE SAFE	5922	REDUCED IGNITION F	050	PERSONAL	5,605	0	0%	0	0%	46,425	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	PART TIME	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	050	PERSONAL	0	35,623	0%	49,792	72%	0	290,815	0%	398,333	73%	597,500
2018	010	23	SAFET	023	SAFE1	PART TIME	2380	FIRE SAFE	6931	FIRE SAFETY GRANT	050	PERSONAL	0	791	0%	1,707	46%	0	9,424	0%	13,652	69%	20,478
2018	010	23	SAFET	023	SAFE1	PART TIME	2399	ARRA STIM	0897	COLD CASE UNIT AR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE1	PART TIME	2310	OFFICE OF	2300	OFFICE OF THE COM	050	PERSONAL	9,029	8,664	96%	17,077	51%	70,706	75,172	106%	133,734	56%	191,700
2018	015	23	SAFET	023	SAFE1	PART TIME	2310	OFFICE OF	2304	BUREAU OF HEARIN	050	PERSONAL	5,050	4,877	97%	7,082	69%	40,265	37,020	92%	56,465	66%	90,000
2018	015	23	SAFET	023	SAFE1	PART TIME	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	050	PERSONAL	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	015	23	SAFET	023	SAFE1	PART TIME	2320	DIVISION C	2310	BUSINESS OFFICE	050	PERSONAL	2,635	7,066	268%	11,215	63%	29,479	74,467	253%	125,442	59%	153,000
2018	015	23	SAFET	023	SAFE1	PART TIME	2320	DIVISION C	2316	CENTRAL MAINTENA	050	PERSONAL	0	1,168	0%	2,133	55%	7,677	6,785	88%	20,924	32%	25,600
2018	015	23	SAFET	023	SAFE1	PART TIME	2320	DIVISION C	2319	COPY CENTER	050	PERSONAL	2,237	2,104	94%	1,360	155%	18,500	12,058	65%	11,248	107%	15,000
2018	015	23	SAFET	023	SAFE1	PART TIME	2320	DIVISION C	2320	EQUIPMENT CONTRC	050	PERSONAL	1,775	1,775	100%	1,973	90%	14,310	16,258	114%	15,910	102%	24,500
2018	015	23	SAFET	023	SAFE1	PART TIME	2320	DIVISION C	3120	ROAD TOLL AUDIT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE1	PART TIME	2330	DIVISION C	2311	DRIVER LICENSING	050	PERSONAL	2,002	3,522	176%	4,738	74%	17,351	68,456	395%	41,068	167%	84,461
2018	015	23	SAFET	023	SAFE1	PART TIME	2330	DIVISION C	2312	MOTOR VEHICLE RE	050	PERSONAL	4,808	3,964	82%	4,956	80%	33,986	38,825	114%	35,034	111%	54,600
2018	015	23	SAFET	023	SAFE1	PART TIME	2330	DIVISION C	2314	CERTIFICATE OF TITL	050	PERSONAL	2,703	3,542	131%	5,799	61%	19,869	27,169	137%	42,632	64%	57,500
2018	015	23	SAFET	023	SAFE1	PART TIME	2330	DIVISION C	2315	FINANCIAL RESPONS	050	PERSONAL	3,150	2,291	73%	3,333	69%	3,150	26,355	837%	26,667	99%	40,000
2018	015	23	SAFET	023	SAFE1	PART TIME	2330	DIVISION C	2926	OPERATIONS	050	PERSONAL	36,635	31,638	86%	40,453	78%	258,457	286,957	111%	285,394	101%	435,750
2018	015	23	SAFET	023	SAFE1	PART TIME	2330	DIVISION C	3109	INTERNATL REGISTR	050	PERSONAL	0	0	0%	1,082	0%	7,635	0	0%	12,980	0%	12,980
2018	015	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	2927	STATE POLICE COMM	050	PERSONAL	6,518	25,507	391%	20,496	124%	43,617	184,794	424%	137,164	135%	250,000
2018	015	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	3106	MCSAP GRANT	050	PERSONAL	127	0	0%	3,934	0%	1,174	1,546	132%	36,231	4%	50,000
2018	015	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	4003	TRAFFIC BUREAU	050	PERSONAL	8,480	1,272	15%	7,107	18%	71,752	22,556	31%	60,135	38%	102,255
2018	015	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	4005	AUXILIARY POLICE	050	PERSONAL	10,724	9,812	91%	12,995	76%	103,468	85,089	82%	125,379	68%	200,000
2018	015	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	4022	STATE POLICE FORE	050	PERSONAL	6,341	11,232	177%	11,052	102%	60,928	109,602	180%	106,192	103%	170,000
2018	015	23	SAFET	023	SAFE1	PART TIME	2340	DIVISION C	8241	TOXICOLOGY LAB	050	PERSONAL	2,798	2,912	104%	3,340	87%	22,354	22,294	100%	26,690	84%	42,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	017	23	SAFET	023	SAFE	PART TIME	2330	DIVISION C	2315	FINANCIAL RESPONS	050	PERSONAL	1,736	0	0%	0	0%	12,184	0	0%	0	0%	0
2018		23	SAFET	023	SAFE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			281,230	330,475	118%	573,173	58%	2,863,664	3,366,236	118%	5,464,019	62%	8,397,077
2018	010	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	0843	DEPT OF SAFETY DIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	1118	HOMELAND STATE A	018	OVERTIME	0	5,241	0%	12,291	43%	4,203	11,082	264%	57,014	19%	147,496
2018	010	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	1123	SP INTELLIGENCE AN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	2300	OFFICE OF THE COM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	2304	BUREAU OF HEARING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	2321	GRANTS COORDINAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	2331	PROPERTY UPKEEP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	2395	NH MOTOR VEHICLE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	3084	NH BUFFER ZONE PF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	3086	FFY 2007 PSIC GRAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	3087	INTEROPERABILITY C	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	3313	IGNITION INTERLOCK	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	4192	HLS EXERCISE GRAN	018	OVERTIME	0	0	0%	415	0%	15	0	0%	4,984	0%	4,984
2018	010	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	4195	HOMELAND SECURIT	018	OVERTIME	270	0	0%	4,856	0%	2,542	731	29%	45,730	2%	61,414
2018	010	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	018	OVERTIME	1,429	2,147	150%	2,329	92%	6,994	6,612	95%	11,401	58%	13,056
2018	010	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	5409	HLS TRAINING GRAN	018	OVERTIME	0	0	0%	411	0%	0	0	0%	3,288	0%	4,932
2018	010	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	7541	NHTSA GRANTS	018	OVERTIME	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	018	OVERTIME	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	8896	BROADBAND GRANT	018	OVERTIME	0	0	0%	5,593	0%	62	0	0%	37,677	0%	67,115
2018	010	23	SAFET	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	SAFET	023	SAFE	OVERTIME	2320	DIVISION C	2316	CENTRAL MAINTENA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2320	DIVISION C	2318	PETROLEUM POLLUT	018	OVERTIME	0	0	0%	138	0%	0	0	0%	1,100	0%	1,650
2018	010	23	SAFET	023	SAFE	OVERTIME	2320	DIVISION C	2319	COPY CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2320	DIVISION C	2320	EQUIPMENT CONTRC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	023	SAFE	OVERTIME	2320	DIVISION C	3120	ROAD TOLL AUDIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2320	DIVISION C	4244	DYED FUEL EVASION	018	OVERTIME	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	1110	DRIVER - SAFETY ED	018	OVERTIME	0	386	0%	322	120%	3,509	2,890	82%	2,835	102%	3,860
2018	010	23	SAFET	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	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	2236	NEW ENTRANT CDL (	018	OVERTIME	-144	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	2302	ENHANCED EMISSIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	2312	MOTOR VEHICLE RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	2314	CERTIFICATE OF TIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	2315	FINANCIAL RESPONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	2338	MCSAP 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	3101	PUPIL TRANSPORTA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	3109	INTERNATL REGISTR	018	OVERTIME	0	-173	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	3765	FATAL ACCIDENT RE	018	OVERTIME	0	0	0%	417	0%	289	0	0%	3,128	0%	5,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	3980	BORDER ENFORCEM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	3983	DMV CRASH DATA U	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	4015	ON BOARD DIAGNOS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	7408	PRISM GRANT FFY 2(	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	7409	PRISM GRANT FFY 2(	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	7413	DMV SCHOOL BUS FF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	7421	CDL PGM IMPROVEM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	7442	FFY 09 CDLIS DATA I	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	7443	FFY 2010 CDLIS DAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	7446	FFY 09 SADIP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	7464	FFY 09 DMV CRASH D	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	7466	FFY 2010 DMV CRASH	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	7467	DMV CRASH DATA	018	OVERTIME	4,067	4,305	106%	6,513	66%	16,549	17,871	108%	26,502	67%	43,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	7468	CDLIS DATA IMPROV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	7469	FFY 09 CDL PROGRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	7471	DMV SCHOOL BUS E	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	7472	SCHOOL BUS ENFOR	018	OVERTIME	0	138	0%	0	0%	0	258	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	8200	MOTORCYCLE RIDEF	018	OVERTIME	331	0	0%	298	0%	2,748	3,633	132%	2,472	147%	7,800
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	0835	MCSAP GRANT-SOFT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	1122	MCSAP FFY 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	1223	SEX OFFENDER SUP	018	OVERTIME	4,156	212	5%	3,164	7%	36,465	502	1%	27,764	2%	35,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	1237	BORDER ENFORCEM	018	OVERTIME	4,406	-1,023	-23%	10,743	-10%	13,934	6,287	45%	33,974	19%	45,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	1876	COLD CASE UNIT GF	018	OVERTIME	1,048	851	81%	1,249	68%	5,028	5,282	105%	5,991	88%	10,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	2038	FFY 08 HIGH PRIORIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	2063	SUBSTANCE ABUSE	018	OVERTIME	12,973	7,931	61%	21,365	37%	34,628	55,964	162%	57,027	98%	143,240
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	2064	SUBSTANCE ABUSE	018	OVERTIME	0	35,079	0%	48,925	72%	0	185,092	0%	391,401	47%	587,102
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	2211	HWY SFTY EQUIP TR	018	OVERTIME	249	-2,178	-876%	3,324	-66%	1,535	7,815	509%	20,510	38%	20,510
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	2305	COMMERCIAL ENFOF	018	OVERTIME	0	0	0%	0	0%	0	338	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	2339	MCSAP 09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	2368	NH STATE POLICE SC	018	OVERTIME	0	5,478	0%	4,167	131%	29,624	36,079	122%	50,000	72%	50,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	2369	NHSP JOIN THE NH C	018	OVERTIME	0	0	0%	3,750	0%	85	78	92%	144	55%	45,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	2913	PERMITS AND LICEN	018	OVERTIME	6,031	1,407	23%	3,084	46%	34,962	16,215	46%	17,879	91%	25,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3103	NEW ENTRANT CDL	018	OVERTIME	88	314	357%	289	109%	3,296	3,722	113%	10,811	34%	13,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3104	FFY 09 MCSAP GRAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3106	MCSAP GRANT	018	OVERTIME	0	-515	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3107	FFY 09 BORDER ENF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3108	FFY 2010 BORDER EN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3114	FFY 09 HIGH PRIORIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3116	HIGH PRIORITY GRAN	018	OVERTIME	2,329	1,582	68%	7,233	22%	2,892	8,366	289%	8,981	93%	20,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3117	SEX OFFENDER REG	018	OVERTIME	847	5,275	623%	13,306	40%	1,885	45,721	2,426%	29,608	154%	228,300
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3122	FFY 09 CONVICTED C	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3123	CONVICTED OFFEND	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3124	FFY 08 BACKLOG RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3126	FFY 09 BACKLOG RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3127	BACKLOG REDUCTIC	018	OVERTIME	3,218	3,487	108%	6,416	54%	25,428	27,022	106%	50,700	53%	75,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3131	COVERDELL NFSIA G	018	OVERTIME	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3142	DWI PATROLS FFY 2(	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3143	ENFORCEMENT PAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3345	NHDOJ Grants	018	OVERTIME	0	0	0%	0	0%	25,003	1,724	7%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3975	SAFETY DATA IMPRC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3979	2007 MCSAP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3981	BORDER ENFORCEM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3990	2007 HIGH PRIORITY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4003	TRAFFIC BUREAU	018	OVERTIME	2,308	651	28%	0	0%	-25,936	31,324	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4008	OUTSIDE DETAILS	018	OVERTIME	75	0	0%	26	0%	5,970	4,134	69%	2,078	199%	2,700

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4010	ENFORCEMENT	018	OVERTIME	0	132	0%	0	0%	0	132	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4011	HAMPTON BEACH DE	018	OVERTIME	0	0	0%	0	0%	0	6,827	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4013	STATE POLICE FORF	018	OVERTIME	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4014	STATE POLICE WITN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4017	FEDERAL FORFEITUF	018	OVERTIME	15,918	0	0%	2,929	0%	50,911	18,058	35%	9,367	193%	20,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4019	CRIMINAL RECORDS	018	OVERTIME	2,431	4,721	194%	2,717	174%	17,569	25,356	144%	19,637	129%	30,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4022	STATE POLICE FORE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4023	STATE POLICE EVIDE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4176	SEACOAST SECURIT	018	OVERTIME	175	210	120%	220	95%	6,002	3,787	63%	7,539	50%	8,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4215	NHH SECURITY	018	OVERTIME	4,785	5,893	123%	9,381	63%	30,514	39,272	129%	59,829	66%	100,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4292	COPS METH GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4329	FFY 09 DRUG ERADIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4343	DRUG ERADICATION	018	OVERTIME	0	0	0%	0	0%	19,980	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4426	DNA BACKLOG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4442	OPERATION STREET	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4446	FY05 DNA BACKLOG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4449	NHSP ENFORCEMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4450	SEAT BELT CAMPAIG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4550	CYBER CRIME GRAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4552	OPERATION STREET	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4553	2006 DNA BACKLOG I	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4554	DWI PATOLS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4555	ENFORCEMENT PAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4568	FY07 FORENSIC DNA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4569	STATE POLICE DWI F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4570	SP ENFORCEMENT P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4573	NHSP SOBRIETY CHE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4578	STATEWIDE DWI HUN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4579	DRUG ERADICATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4690	DARE-DONATIONS	018	OVERTIME	0	0	0%	167	0%	0	1,766	0%	1,333	132%	2,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	5001	WATERCRAFT SAFET	018	OVERTIME	947	2,433	257%	798	305%	41,528	41,358	100%	34,980	118%	45,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	5046	RECREATIONAL BOA	018	OVERTIME	87	26	30%	478	6%	841	3,653	434%	4,628	79%	26,182
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	5070	NHSP DISTRACTED D	018	OVERTIME	1,465	1,557	106%	3,061	51%	3,886	31,289	805%	8,122	385%	93,010
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	5073	NHSP DWI HUNTER F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	5412	DETECTIVE BUREAU	018	OVERTIME	38,605	12,082	31%	33,909	36%	353,011	271,250	77%	310,070	87%	400,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	6042	OPERATION STREET	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	7444	SADIP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	7477	OPERATION SAFE CO	018	OVERTIME	4,994	5,213	104%	4,466	117%	42,350	41,371	98%	37,872	109%	60,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	7478	ENFORCEMENT PAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	7479	ENFORCEMENT PAT	018	OVERTIME	8,064	1,551	19%	5,092	30%	99,014	86,773	88%	62,519	139%	89,449
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	7481	DWI PATROLS FFY 20	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	7482	DWI PATROLS	018	OVERTIME	12,864	14,909	116%	28,983	51%	158,646	194,211	122%	357,429	54%	503,781
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	7880	NEW ENTRANT CDL (	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	8239	URINE & CODIS TEST	018	OVERTIME	0	0	0%	833	0%	1,646	2,998	182%	3,458	87%	10,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	8241	TOXICOLOGY LAB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	9069	NHSP STATEWIDE DV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2360	HOMELND	0813	DR 4026-TS IRENE (M	018	OVERTIME	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	23	SAFET	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	SAFET	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	SAFET	023	SAFE	OVERTIME	2360	HOMELND	1232	DECLARED DISASTE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2360	HOMELND	2740	EMERGENCY MGMT A	018	OVERTIME	9,999	17,043	170%	10,348	165%	99,053	144,591	146%	102,506	141%	159,500
2018	010	23	SAFET	023	SAFE	OVERTIME	2360	HOMELND	2748	RIM - C	018	OVERTIME	260	0	0%	332	0%	1,062	1,645	155%	1,357	121%	5,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2360	HOMELND	2760	SEABROOK STATION	018	OVERTIME	952	2,876	302%	1,458	197%	3,480	9,723	279%	5,330	182%	25,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2360	HOMELND	2770	VERMONT YANKEE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2360	HOMELND	2920	HAZARD MITIGATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	023	SAFE	OVERTIME	2360	HOMELND	3327	MAY 2012 FLOODS-P/	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2360	HOMELND	3342	HURRICANE SANDY (	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	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	SAFET	023	SAFE	OVERTIME	2360	HOMELND	4241	HMGP DR-1643 MAY (	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	023	SAFE	OVERTIME	2360	HOMELND	4248	SUPPLEMENTAL FY2	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	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	SAFET	023	SAFE	OVERTIME	2360	HOMELND	4381	FFY08 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2360	HOMELND	4393	PRE-DISASTER MITIG	018	OVERTIME	0	0	0%	739	0%	0	0	0%	5,911	0%	8,866
2018	010	23	SAFET	023	SAFE	OVERTIME	2360	HOMELND	4395	SEVERE REPETITIVE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2360	HOMELND	4396	FFY2011 SEVERE RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2360	HOMELND	4412	REPETITIVE FLOOD (	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	023	SAFE	OVERTIME	2360	HOMELND	5079	CDC H1N1 INFLUENZ	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2360	HOMELND	5346	ESAR GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	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	SAFET	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	SAFET	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	SAFET	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	SAFET	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	SAFET	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	SAFET	023	SAFE	OVERTIME	2360	HOMELND	7484	INFORMATION ANALY	018	OVERTIME	137	0	0%	1,497	0%	1,393	1,264	91%	15,215	8%	18,323
2018	010	23	SAFET	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	SAFET	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	SAFET	023	SAFE	OVERTIME	2360	HOMELND	7489	HMGP JULY-AUG 200	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2360	HOMELND	8192	100% EMPG-SS - VY N	018	OVERTIME	93	-23	-25%	0	0%	127	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2360	HOMELND	8240	BIOTERRORISM GRA	018	OVERTIME	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	23	SAFET	023	SAFE	OVERTIME	2360	HOMELND	8281	HSEM FEDERAL	018	OVERTIME	170	0	0%	0	0%	331	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	023	SAFE	OVERTIME	2360	HOMELND	9066	FEB 2010 WINDSTOR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	023	SAFE	OVERTIME	2365	EMERGEN	1395	BUR OF EMERGENCY	018	OVERTIME	16,657	14,117	85%	15,199	93%	129,502	123,006	95%	118,168	104%	145,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2365	EMERGEN	1870	STATEWIDE TELECO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2365	EMERGEN	4001	COMMUNICATIONS S	018	OVERTIME	415	867	209%	793	109%	2,651	9,065	342%	5,071	179%	40,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2365	EMERGEN	4966	BTOP/BROADBAND C	018	OVERTIME	0	192	0%	417	46%	0	288	0%	3,333	9%	4,999
2018	010	23	SAFET	023	SAFE	OVERTIME	2370	FIRE STAN	4065	FIRE STANDARDS & S	018	OVERTIME	813	1,116	137%	2,366	47%	17,960	13,846	77%	52,281	26%	75,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2370	FIRE STAN	4652	FIRE STANDARDS INS	018	OVERTIME	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	23	SAFET	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	SAFET	023	SAFE	OVERTIME	2370	FIRE STAN	5480	EMERGENCY MEDICA	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFE	OVERTIME	2380	FIRE SAFE	4189	HAZARDOUS MATER	018	OVERTIME	0	0	0%	0	0%	858	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	018	OVERTIME	7,029	0	0%	0	0%	70,694	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	023	SAFE	OVERTIME	2380	FIRE SAFE	5006	MECHANICAL SAFET	018	OVERTIME	841	779	93%	3,174	25%	2,989	20,387	682%	11,283	181%	15,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2380	FIRE SAFE	5007	MODULAR BUILDING	018	OVERTIME	424	0	0%	83	0%	665	189	28%	667	28%	1,000
2018	010	23	SAFET	023	SAFE	OVERTIME	2380	FIRE SAFE	5922	REDUCED IGNITION F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	018	OVERTIME	0	12,272	0%	11,480	107%	0	65,704	0%	91,840	72%	137,760
2018	010	23	SAFET	023	SAFE	OVERTIME	2399	ARRA STIM	0896	NIU PHARMACIST AR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	OVERTIME	2399	ARRA STIM	0897	COLD CASE UNIT AR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	2300	OFFICE OF THE COM	018	OVERTIME	1,401	2,379	170%	4,105	58%	10,252	15,141	148%	20,000	76%	30,000
2018	015	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	2304	BUREAU OF HEARIN	018	OVERTIME	1,993	0	0%	4,959	0%	2,440	205	8%	6,070	3%	7,500
2018	015	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	2321	GRANTS COORDINAT	018	OVERTIME	38	0	0%	49	0%	1,402	115	8%	1,822	6%	2,000
2018	015	23	SAFET	023	SAFE	OVERTIME	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	018	OVERTIME	11	398	3,567%	417	96%	11	1,374	12,309%	3,333	41%	5,000
2018	015	23	SAFET	023	SAFE	OVERTIME	2320	DIVISION C	2310	BUSINESS OFFICE	018	OVERTIME	4,436	7,219	163%	5,485	132%	31,295	48,588	155%	38,695	126%	67,000
2018	015	23	SAFET	023	SAFE	OVERTIME	2320	DIVISION C	2316	CENTRAL MAINTENA	018	OVERTIME	150	2,401	1,597%	195	1,229%	6,666	5,500	83%	8,661	64%	11,350
2018	015	23	SAFET	023	SAFE	OVERTIME	2320	DIVISION C	2319	COPY CENTER	018	OVERTIME	285	390	137%	405	96%	2,439	3,845	158%	3,467	111%	6,500
2018	015	23	SAFET	023	SAFE	OVERTIME	2320	DIVISION C	2320	EQUIPMENT CONTRO	018	OVERTIME	2,527	873	35%	1,480	59%	11,512	5,641	49%	6,741	84%	9,000
2018	015	23	SAFET	023	SAFE	OVERTIME	2320	DIVISION C	3110	ROAD TOLL ADMINIS	018	OVERTIME	2,719	3,308	122%	3,676	90%	5,680	7,047	124%	7,679	92%	11,500
2018	015	23	SAFET	023	SAFE	OVERTIME	2320	DIVISION C	3120	ROAD TOLL AUDIT	018	OVERTIME	297	0	0%	365	0%	1,529	0	0%	1,876	0%	3,000
2018	015	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	2302	ENHANCED EMISSIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	2311	DRIVER LICENSING	018	OVERTIME	3,421	743	22%	2,477	30%	20,060	24,618	123%	14,525	169%	26,000
2018	015	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	2312	MOTOR VEHICLE RE	018	OVERTIME	6,126	589	10%	6,272	9%	32,778	37,874	116%	33,556	113%	47,000
2018	015	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	2314	CERTIFICATE OF TIT	018	OVERTIME	11,090	7,715	70%	14,289	54%	46,226	70,215	152%	59,560	118%	95,000
2018	015	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	2315	FINANCIAL RESPONS	018	OVERTIME	0	6,640	0%	8,000	83%	0	53,858	0%	64,000	84%	96,000
2018	015	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	2926	OPERATIONS	018	OVERTIME	28,337	10,568	37%	19,669	54%	174,241	165,520	95%	120,939	137%	154,000
2018	015	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	018	OVERTIME	806	559	69%	827	68%	6,928	12,857	186%	7,108	181%	13,200
2018	015	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	3101	PUPIL TRANSPORTA	018	OVERTIME	0	0	0%	458	0%	3,719	1,901	51%	3,577	53%	5,500
2018	015	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	3109	INTERNATL REGISTR	018	OVERTIME	691	1,996	289%	1,059	188%	4,716	9,044	192%	7,232	125%	12,652
2018	015	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	8107	REFLECTORIZED PLA	018	OVERTIME	3,998	5,079	127%	11,036	46%	25,936	57,358	221%	71,585	80%	201,050
2018	015	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	2305	COMMERCIAL ENFOR	018	OVERTIME	4,921	5,704	116%	4,127	138%	51,327	62,501	122%	43,043	145%	45,000
2018	015	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	2927	STATE POLICE COMM	018	OVERTIME	6,336	10,916	172%	22,260	49%	23,724	130,156	549%	83,343	156%	175,001
2018	015	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	3106	MCSAP GRANT	018	OVERTIME	2,360	3,752	159%	6,474	58%	27,335	42,893	157%	75,000	57%	90,000
2018	015	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4003	TRAFFIC BUREAU	018	OVERTIME	112,447	63,168	56%	69,486	91%	759,939	702,993	93%	469,599	150%	620,000
2018	015	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4010	ENFORCEMENT	018	OVERTIME	17,632	28,601	162%	36,071	79%	116,936	301,849	258%	239,219	126%	330,000
2018	015	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4011	HAMPTON BEACH DE	018	OVERTIME	0	0	0%	6,578	0%	47,948	29,930	62%	68,153	44%	78,938
2018	015	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4012	N.L.E.T.S.	018	OVERTIME	0	0	0%	1,457	0%	0	0	0%	11,655	0%	17,483
2018	015	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4014	STATE POLICE WITN	018	OVERTIME	14,458	16,593	115%	16,301	102%	117,574	114,625	97%	132,556	86%	200,000
2018	015	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	4022	STATE POLICE FORE	018	OVERTIME	6,941	4,487	65%	8,631	52%	28,330	34,978	123%	35,227	99%	75,000
2018	015	23	SAFET	023	SAFE	OVERTIME	2340	DIVISION C	8241	TOXICOLOGY LAB	018	OVERTIME	240	4,755	1,978%	345	1,380%	8,195	13,283	162%	11,749	113%	20,000
2018	017	23	SAFET	023	SAFE	OVERTIME	2330	DIVISION C	2315	FINANCIAL RESPONS	018	OVERTIME	9,070	0	0%	0	0%	75,538	0	0%	0	0%	0
2018		23	SAFET	023	SAFE	OVERTIME TOTALS				CATEGORY TOTALS			414,536	357,393	86%	563,573	63%	3,034,167	3,591,635	118%	3,923,881	92%	6,198,703
2018	010	23	SAFET	023	SAFE	BENEFITS	2300	SAFETY	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	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	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	1118	HOMELAND STATE A	060	BENEFITS	0	1,609	0%	3,153	51%	1,169	3,288	281%	14,719	22%	37,842
2018	010	23	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	1123	SP INTELLIGENCE AN	060	BENEFITS	4,894	4,937	101%	6,156	80%	35,919	41,645	116%	45,180	92%	72,892
2018	010	23	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	1234	OFFICE OF POLICY -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	2300	OFFICE OF THE COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	2304	BUREAU OF HEARIN	060	BENEFITS	0	11	0%	0	0%	0	11	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	2321	GRANTS COORDINAT	060	BENEFITS	0	0	0%	0	0%	-1	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	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	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	2395	NH MOTOR VEHICLE	060	BENEFITS	0	15	0%	83	18%	38	46	120%	455	10%	1,000
2018	010	23	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	3082	BUREAU OF HEARIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	3084	NH BUFFER ZONE PF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	3087	INTEROPERABILITY C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	3313	IGNITION INTERLOCK	060	BENEFITS	269	310	116%	411	75%	2,344	2,670	114%	3,587	74%	5,411
2018	010	23	SAFET	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	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	4195	HOMELAND SECURIT	060	BENEFITS	242	12	5%	23,603	0%	1,242	461	37%	121,051	0%	149,043
2018	010	23	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	4236	NH DOS PROSECUTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	4238	NH BUFFER ZONE PF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	4243	2007 IPP-BUFFER ZO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	060	BENEFITS	5,315	5,588	105%	5,792	96%	42,516	44,150	104%	46,333	95%	71,076
2018	010	23	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	5125	HEARINGS-HSA GRA	060	BENEFITS	5,372	4,457	83%	12,228	36%	39,069	32,320	83%	88,928	36%	130,565
2018	010	23	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	5409	HLS TRAINING GRAN	060	BENEFITS	0	0	0%	658	0%	1,893	0	0%	3,476	0%	7,899
2018	010	23	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	5410	HLS EQUIPMENT GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	7483	VIDEO ARRAIGNMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	7541	NHTSA GRANTS	060	BENEFITS	425	4,306	1,013%	7,039	61%	2,553	35,935	1,408%	42,257	85%	72,238
2018	010	23	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIF	060	BENEFITS	0	0	0%	361	0%	0	0	0%	2,887	0%	4,331
2018	010	23	SAFET	023	SAFE	BENEFITS	2310	OFFICE OF	8896	BROADBAND GRANT	060	BENEFITS	99	99	100%	7,739	1%	924	841	91%	72,225	1%	109,819
2018	010	23	SAFET	023	SAFE	BENEFITS	2320	DIVISION C	2310	BUSINESS OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2320	DIVISION C	2316	CENTRAL MAINTENA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2320	DIVISION C	2318	PETROLEUM POLLUT	060	BENEFITS	1,344	4,520	336%	2,010	225%	36,404	49,498	136%	54,451	91%	72,446
2018	010	23	SAFET	023	SAFE	BENEFITS	2320	DIVISION C	2319	COPY CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2320	DIVISION C	2320	EQUIPMENT CONTRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2320	DIVISION C	2325	WAREHOUSE EXPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2320	DIVISION C	2328	POSTAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2320	DIVISION C	2330	INFORMATION TECH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2320	DIVISION C	3088	INTERAGENCY SALE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2320	DIVISION C	3092	INTERAGENCY SALE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2320	DIVISION C	3094	JOINT FED/ST MOTOF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2320	DIVISION C	3096	SALES OF PUBLICAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2320	DIVISION C	3097	INTERAGENCY GARA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2320	DIVISION C	3110	ROAD TOLL ADMINIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2320	DIVISION C	3120	ROAD TOLL AUDIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2320	DIVISION C	3176	JOINT FED/ST MOTOF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2320	DIVISION C	4244	DYED FUEL EVASION	060	BENEFITS	0	0	0%	70	0%	0	0	0%	557	0%	835
2018	010	23	SAFET	023	SAFE	BENEFITS	2320	DIVISION C	8220	SSRS - COLLECTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2320	DIVISION C	8530	IFTA - OTHER STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	1110	DRIVER - SAFETY ED	060	BENEFITS	5,080	5,180	102%	5,939	87%	44,300	45,437	103%	51,795	88%	77,823
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	2037	FFY 08 CDL PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	2236	NEW ENTRANT CDL (	060	BENEFITS	-28	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	2302	ENHANCED EMISSIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	2303	NEW ENTRANT CDL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	2311	DRIVER LICENSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	2312	MOTOR VEHICLE RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	2314	CERTIFICATE OF TITL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	2315	FINANCIAL RESPONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	2317	HIGHWAY ENFORCEI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	2338	MCSAP 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	2371	MRT PROG EQUIP & I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	2394	ARBITRATION BOARI	060	BENEFITS	0	31	0%	26	120%	61	126	206%	188	67%	306
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	3098	CREDIT CARD FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	3101	PUPIL TRANSPORTA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	3109	INTERNATL REGISTR	060	BENEFITS	0	-33	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	3765	FATAL ACCIDENT RE	060	BENEFITS	668	682	102%	821	83%	5,501	5,662	103%	6,762	84%	10,543
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	3958	FY 2004 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	3966	NORTHERN BORDER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	3971	MCSAP 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	3974	BORDER ENFORCEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	3976	TECHNOLOGY GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	3977	DMV COMMERCIAL V	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	3978	DMV SCHOOL BUS E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	3980	BORDER ENFORCEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	3982	MOTORCYCLE SAFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	3983	DMV CRASH DATA U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	4015	ON BOARD DIAGNOS	060	BENEFITS	1,138	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	4397	COMM VEHICLE INFC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	7408	PRISM GRANT FFY 2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	7409	PRISM GRANT FFY 2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	7413	DMV SCHOOL BUS F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	7414	DMV TECHNOLOGY U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	7421	CDL PGM IMPROVEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	7442	FFY 09 CDLIS DATA I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	7443	FFY 2010 CDLIS DATA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	7446	FFY 09 SADIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	7447	FFY 09 MOTORCYCLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	7448	FFY 2010 MOTORCYC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	7449	MOTORCYCLE SAFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	7456	FFY 09 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	7461	FFY 2010 BJA AWARI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	7462	DMV TECHNOLOGY G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	7463	FFY 2010 TECHNOLO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	7464	FFY 09 DMV CRASH I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	7466	FFY 2010 DMV CRASH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	7467	DMV CRASH DATA	060	BENEFITS	2,213	1,583	72%	3,557	45%	4,670	4,224	90%	7,505	56%	8,514
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	7468	CDLIS DATA IMPROV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	7469	FFY 09 CDL PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	7471	DMV SCHOOL BUS E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	7472	SCHOOL BUS ENFOR	060	BENEFITS	0	72	0%	0	0%	0	109	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	8140	CONSERVATION PLA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	8179	CREDIT MEMORANDU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	8200	MOTORCYCLE RIDER	060	BENEFITS	5,613	5,761	103%	6,131	94%	58,632	61,709	105%	64,047	96%	100,126
2018	010	23	SAFET	023	SAFE	BENEFITS	2330	DIVISION C	8225	PORT AUTHORITY CC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	0835	MCSAP GRANT-SOFT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	1122	MCSAP FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	1223	SEX OFFENDER SUP	060	BENEFITS	1,679	75	4%	1,682	4%	10,163	170	2%	10,180	2%	11,956
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	1237	BORDER ENFORCEM	060	BENEFITS	1,937	17	1%	5,246	0%	4,598	2,271	49%	12,451	18%	13,942
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	1876	COLD CASE UNIT GF	060	BENEFITS	3,237	3,650	113%	3,907	93%	28,547	30,130	106%	34,450	87%	52,656
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	2038	FFY 08 HIGH PRIORIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	2039	GIFT FOR K-9 EQUIPN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	2063	SUBSTANCE ABUSE	060	BENEFITS	7,979	2,837	36%	5,937	48%	19,306	13,395	69%	14,364	93%	29,905
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	2064	SUBSTANCE ABUSE	060	BENEFITS	0	24,420	0%	43,439	56%	0	108,016	0%	347,513	31%	521,269
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	2211	HWY SFTY EQUIP TR	060	BENEFITS	4,421	-427	-10%	397	-107%	36,475	1,518	4%	3,279	46%	4,453
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	2305	COMMERCIAL ENFOR	060	BENEFITS	0	0	0%	0	0%	0	104	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	2339	MCSAP 09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	2363	NH STATE POLICE LA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	2368	NH STATE POLICE SC	060	BENEFITS	0	1,540	0%	1,287	120%	8,078	10,796	134%	10,293	105%	15,440
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	2369	NHSP JOIN THE NH C	060	BENEFITS	0	0	0%	1,158	0%	56	24	43%	109	22%	13,896
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	2913	PERMITS AND LICEN	060	BENEFITS	7,435	9,459	127%	14,319	66%	52,239	69,069	132%	100,600	69%	148,754
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3103	NEW ENTRANT CDL	060	BENEFITS	1,991	6,017	302%	1,898	317%	27,741	33,070	119%	26,436	125%	43,655
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3104	FFY 09 MCSAP GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3106	MCSAP GRANT	060	BENEFITS	0	-159	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3107	FFY 09 BORDER ENF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3108	FFY 2010 BORDER EN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3114	FFY 09 HIGH PRIORIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3116	HIGH PRIORITY GRAN	060	BENEFITS	1,030	779	76%	3,578	22%	1,187	2,873	242%	4,122	70%	6,222
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3117	SEX OFFENDER REG	060	BENEFITS	389	1,987	511%	7,443	27%	675	13,565	2,009%	12,935	105%	72,947
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3122	FFY 09 CONVICTED C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3123	CONVICTED OFFEND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3124	FFY 08 BACKLOG RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3126	FFY 09 BACKLOG RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3127	BACKLOG REDUCTIC	060	BENEFITS	1,445	1,144	79%	4,516	25%	5,824	5,708	98%	18,205	31%	23,160
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3128	FFY 08 COVERDELL I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3129	FFY 08 COVERDELL N	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3130	FFY 09 COVERDELL N	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3131	COVERDELL NFSIA G	060	BENEFITS	0	0	0%	515	0%	0	1	0%	4,117	0%	6,176
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3142	DWI PATROLS FFY 2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3143	ENFORCEMENT PAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3345	NHDOJ Grants	060	BENEFITS	0	1,509	0%	3,746	40%	5,264	15,321	291%	11,013	139%	44,955
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3975	SAFETY DATA IMPRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3979	2007 MCSAP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3981	BORDER ENFORCEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	3990	2007 HIGH PRIORITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4003	TRAFFIC BUREAU	060	BENEFITS	956	364	38%	0	0%	-6,538	9,770	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4005	AUXILIARY POLICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4006	AIRCRAFT TRAFFIC S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4008	OUTSIDE DETAILS	060	BENEFITS	38,892	32,657	84%	51,144	64%	407,163	433,044	106%	535,430	81%	799,348
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4010	ENFORCEMENT	060	BENEFITS	0	66	0%	0	0%	0	66	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4011	HAMPTON BEACH DE	060	BENEFITS	0	0	0%	0	0%	-44	-5,655	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4012	N.L.E.T.S.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4013	STATE POLICE FORF	060	BENEFITS	0	0	0%	129	0%	0	0	0%	1,029	0%	1,544
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4014	STATE POLICE WITN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4017	FEDERAL FORFEITUF	060	BENEFITS	6,062	0	0%	1,736	0%	15,648	5,424	35%	4,482	121%	8,588
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4018	AMMUNITION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4019	CRIMINAL RECORDS	060	BENEFITS	53,433	51,591	97%	54,424	95%	489,093	434,339	89%	498,158	87%	739,469
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4022	STATE POLICE FORE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4023	STATE POLICE EVIDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4035	RADIO PARTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4176	SEACOAST SECURIT	060	BENEFITS	1,526	3,725	244%	3,054	122%	30,135	27,562	91%	60,313	46%	73,899
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4215	NHH SECURITY	060	BENEFITS	24,417	28,029	115%	30,660	91%	198,021	218,914	111%	248,647	88%	387,659
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4292	COPS METH GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4329	FFY 09 DRUG ERADIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4343	DRUG ERADICATION	060	BENEFITS	0	0	0%	0	0%	10	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4408	OPERATION STREET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4426	DNA BACKLOG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4429	OPERATION STREET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4430	COPS 2004 TECHNOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4432	J-ONE EARMARK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4434	SPOTS TRAINING FUI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4441	DRUG ERADICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4442	OPERATION STREET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4443	COPS 2005 TECHNOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4444	FORENSIC LAB CERT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4445	FY05 CAPACITY ENH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4446	FY05 DNA BACKLOG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4449	NHSP ENFORCEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4450	SEAT BELT CAMPAIG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4550	CYBER CRIME GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4552	OPERATION STREET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4553	2006 DNA BACKLOG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4554	DWI PATOLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4555	ENFORCEMENT PAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4556	NH STATE POLIEC LA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4557	2006 DARE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4558	NH SP TIRE DEFLATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4559	NH SP MOTORCYCLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4560	FORENSIC LAB CERT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4561	FY 2006 CAPACITY EN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4562	NH CLIQUE CAMPAIG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4563	NH SP SMART RADAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4564	J-ONE EARMARD 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4565	J-ONE EARMARK	060	BENEFITS	0	0	0%	485	0%	0	0	0%	3,876	0%	5,814
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4566	SOBIRIETY CHECKS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4567	2007 CONVICTED OF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4568	FY07 FORENSIC DNA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4569	STATE POLICE DWI P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4570	SP ENFORCEMENT P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4571	2007 FORENSIC LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4572	NHSP LASER RADAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4573	NHSP SOBRIETY CHE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4574	NHSP SEATBELT CAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4575	REAP 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4576	REAP 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4577	NHSP C.A.R.E. CONF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4578	STATEWIDE DWI HUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4579	DRUG ERADICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4595	SOBRIETY CHECKS L	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4596	DRUG ERADICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4597	BULLET RECOVERY (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4598	COMMUNICATION RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	4690	DARE-DONATIONS	060	BENEFITS	0	0	0%	83	0%	0	545	0%	667	82%	1,000
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	5001	WATERCRAFT SAFET	060	BENEFITS	35,448	40,847	115%	41,030	100%	308,903	345,611	112%	357,542	97%	550,308
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	5011	BOATER CERTIFICAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	5046	RECREATIONAL BOA	060	BENEFITS	4,352	3,311	76%	22,686	15%	51,668	48,987	95%	269,330	18%	404,194
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	5070	NHSP DISTRACTED D	060	BENEFITS	585	855	146%	1,373	62%	1,259	9,579	761%	2,951	325%	28,373
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	5073	NHSP DWI HUNTER F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	5076	DHHS LIVESCAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	5412	DETECTIVE BUREAU	060	BENEFITS	181,424	195,727	108%	223,165	88%	1,519,123	1,704,571	112%	1,868,636	91%	2,852,287
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	5422	DETECTIVE BUREAU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	5434	BOAT SAFETY FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	6042	OPERATION STREET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	7444	SADIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	7473	REAP FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	7474	REAP FFY 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	7476	PRISM AIR CARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	7477	OPERATION SAFE C	060	BENEFITS	1,999	1,486	74%	2,058	72%	12,036	13,178	109%	12,391	106%	18,528
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	7478	ENFORCEMENT PAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	7479	ENFORCEMENT PAT	060	BENEFITS	3,232	716	22%	2,376	30%	27,338	26,368	96%	20,094	131%	27,622
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	7481	DWI PATROLS FFY 20	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	7482	DWI PATROLS	060	BENEFITS	5,003	6,300	126%	12,540	50%	44,298	61,076	138%	111,034	55%	150,813
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	7498	HSEM GRANTS	060	BENEFITS	0	152	0%	149	102%	0	1,285	0%	1,191	108%	1,786
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	7880	NEW ENTRANT CDL (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	8045	FFY 2010 NHSP LASE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	8239	URINE & CODIS TEST	060	BENEFITS	7,762	8,244	106%	7,716	107%	53,214	71,782	135%	52,900	136%	88,615
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	8241	TOXICOLOGY LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2340	DIVISION C	9069	NHSP STATEWIDE D\	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2350	DIVISION C	4230	SAMANTHA SMITH B(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	0813	DR 4026-TS IRENE (M	060	BENEFITS	0	0	0%	312	0%	0	1,122	0%	2,493	45%	3,740
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	0841	DR 4049 OCTOBER 2(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	0859	HSEM AGENCY INCE	060	BENEFITS	796	0	0%	4	0%	5,934	36	1%	28	129%	37
2018	010	23	SAFET	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	SAFET	023	SAFE	BENEFITS	2360	HOMELND	1129	JULY-AUGUST 2008 F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	023	SAFE	BENEFITS	2360	HOMELND	1138	JULY-AUGUST 2008 F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	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	SAFET	023	SAFE	BENEFITS	2360	HOMELND	1142	OCT 2005 FLOODS-S	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	1143	MAY 2006 FLOODS-S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	1144	APRIL 2007 FLOODS-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	1232	DECLARED DISASTE	060	BENEFITS	0	11	0%	0	0%	0	11	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	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	SAFET	023	SAFE	BENEFITS	2360	HOMELND	2730	DIR OF HOMELND SE	060	BENEFITS	130	130	100%	131	99%	1,091	1,112	102%	1,099	101%	1,688
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	2740	EMERGENCY MGMT	060	BENEFITS	69,759	75,324	108%	79,485	95%	589,706	634,734	108%	671,921	94%	1,042,692
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	2748	RIM - C	060	BENEFITS	161	0	0%	184	0%	405	324	80%	464	70%	990
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	2760	SEABROOK STATION	060	BENEFITS	1,011	1,424	141%	1,283	111%	4,348	5,140	118%	5,517	93%	11,223
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	2770	VERMONT YANKEE	060	BENEFITS	0	231	0%	689	34%	0	1,136	0%	5,508	21%	8,262
2018	010	23	SAFET	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	SAFET	023	SAFE	BENEFITS	2360	HOMELND	2920	HAZARD MITIGATION	060	BENEFITS	0	52	0%	70	74%	0	218	0%	562	39%	843
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	2921	HAZARD MITI GRANT	060	BENEFITS	0	52	0%	156	33%	0	107	0%	1,247	9%	1,870
2018	010	23	SAFET	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	SAFET	023	SAFE	BENEFITS	2360	HOMELND	3149	ICE STORM DECEMB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	3327	MAY 2012 FLOODS-P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	3342	HURRICANE SANDY (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	4166	HAZMAT INDUSTRIAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	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	SAFET	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	SAFET	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	SAFET	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	SAFET	023	SAFE	BENEFITS	2360	HOMELND	4241	HMGP DR-1643 MAY (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	023	SAFE	BENEFITS	2360	HOMELND	4248	SUPPLEMENTAL FY2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	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	SAFET	023	SAFE	BENEFITS	2360	HOMELND	4381	FFY08 PDMC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	4393	PRE-DISASTER MITIG	060	BENEFITS	0	35	0%	617	6%	0	86	0%	4,940	2%	7,410
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	4395	SEVERE REPETITIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	4396	FFY2011 SEVERE RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	4412	REPETITIVE FLOOD (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	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	SAFET	023	SAFE	BENEFITS	2360	HOMELND	5321	ALLENSTOWN FMA M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	5346	ESAR GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	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	SAFET	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	SAFET	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	SAFET	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	SAFET	023	SAFE	BENEFITS	2360	HOMELND	7017	FFY 2009 FLOOD MIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	7405	LEGISLATIVE PRE-DI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	7484	INFORMATION ANAL	060	BENEFITS	4,397	5,066	115%	13,696	37%	21,941	43,911	200%	68,337	64%	129,768
2018	010	23	SAFET	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	SAFET	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	SAFET	023	SAFE	BENEFITS	2360	HOMELND	7489	HMGP JULY-AUG 200	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	023	SAFE	BENEFITS	2360	HOMELND	8192	100% EMPG-SS - VY I	060	BENEFITS	853	871	102%	3,229	27%	6,865	7,281	106%	25,977	28%	40,089
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	8240	BIOTERRORISM GRA	060	BENEFITS	2,073	3,027	146%	2,591	117%	18,854	24,497	130%	23,571	104%	39,087
2018	010	23	SAFET	023	SAFE	BENEFITS	2360	HOMELND	8281	HSEM FEDERAL	060	BENEFITS	6,286	0	0%	0	0%	46,854	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	023	SAFE	BENEFITS	2360	HOMELND	9066	FEB 2010 WINDSTOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	023	SAFE	BENEFITS	2365	EMERGEN	1393	PUBLIC RELATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2365	EMERGEN	1395	BUR OF EMERGENCY	060	BENEFITS	243,994	263,453	108%	273,733	96%	2,002,295	2,158,487	108%	2,246,345	96%	3,517,393
2018	010	23	SAFET	023	SAFE	BENEFITS	2365	EMERGEN	1396	NETWORK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2365	EMERGEN	1870	STATEWIDE TELECO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	023	SAFE	BENEFITS	2365	EMERGEN	4001	COMMUNICATIONS S	060	BENEFITS	24,984	17,221	69%	30,147	57%	199,211	174,986	88%	240,379	73%	381,004
2018	010	23	SAFET	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	SAFET	023	SAFE	BENEFITS	2365	EMERGEN	4966	BTOP/BROADBAND C	060	BENEFITS	0	2,193	0%	2,394	92%	0	5,138	0%	19,155	27%	28,732
2018	010	23	SAFET	023	SAFE	BENEFITS	2370	FIRE STAN	3340	FIRE STDS & TRAININ	060	BENEFITS	0	0	0%	189	0%	0	0	0%	1,515	0%	2,273
2018	010	23	SAFET	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	SAFET	023	SAFE	BENEFITS	2370	FIRE STAN	4065	FIRE STANDARDS & E	060	BENEFITS	89,787	95,048	106%	102,809	92%	739,694	780,926	106%	846,972	92%	1,323,702
2018	010	23	SAFET	023	SAFE	BENEFITS	2370	FIRE STAN	4173	DOJ FIREFIGHTER TF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2370	FIRE STAN	4202	HMEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	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	SAFET	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	SAFET	023	SAFE	BENEFITS	2370	FIRE STAN	4227	05 RURAL ACCESS E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	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	SAFET	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	SAFET	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	SAFET	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	SAFET	023	SAFE	BENEFITS	2370	FIRE STAN	4455	NDA GRANT FFY 200	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2370	FIRE STAN	4456	NDA GRANT FFY 200	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2370	FIRE STAN	4457	NAT'L FIRE ACADEM	060	BENEFITS	0	0	0%	5,016	0%	143	0	0%	32,593	0%	60,193
2018	010	23	SAFET	023	SAFE	BENEFITS	2370	FIRE STAN	4652	FIRE STANDARDS INS	060	BENEFITS	1,464	1,467	100%	1,783	82%	16,812	21,400	127%	20,480	104%	49,793
2018	010	23	SAFET	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	SAFET	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	SAFET	023	SAFE	BENEFITS	2370	FIRE STAN	7416	FIRE PREVENTION A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2370	FIRE STAN	7517	TEMSIS IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2370	FIRE STAN	8275	FIRE STANDARDS - E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2380	FIRE SAFE	4189	HAZARDOUS MATER	060	BENEFITS	151	0	0%	0	0%	15,932	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	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	SAFET	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	SAFET	023	SAFE	BENEFITS	2380	FIRE SAFE	4688	TRAINING - MAINTEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	BENEFITS	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	060	BENEFITS	52,384	0	0%	0	0%	420,191	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	023	SAFE	BENEFITS	2380	FIRE SAFE	5006	MECHANICAL SAFET	060	BENEFITS	19,932	20,909	105%	25,412	82%	163,206	170,862	105%	208,072	82%	305,129
2018	010	23	SAFET	023	SAFE	BENEFITS	2380	FIRE SAFE	5007	MODULAR BUILDING	060	BENEFITS	2,057	1,850	90%	2,060	90%	15,412	15,558	101%	15,431	101%	23,538
2018	010	23	SAFET	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	SAFET	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	SAFET	023	SAFE	BENEFITS	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFE1	BENEFITS	12380	FIRE SAFE	5311	HMEP GRANT	060	BENEFITS	0	0	0%	252	0%	0	0	0%	2,017	0%	3,026
2018	010	23	SAFET	023	SAFE1	BENEFITS	12380	FIRE SAFE	5895	PLUMBERS BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	BENEFITS	12380	FIRE SAFE	5922	REDUCED IGNITION F	060	BENEFITS	429	0	0%	0	0%	3,552	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	BENEFITS	12380	FIRE SAFE	6631	FIRE SAFETY ADMINI	060	BENEFITS	0	58,719	0%	71,445	82%	0	478,817	0%	571,561	84%	857,341
2018	010	23	SAFET	023	SAFE1	BENEFITS	12380	FIRE SAFE	6931	FIRE SAFETY GRANT	060	BENEFITS	0	61	0%	138	44%	0	721	0%	1,106	65%	1,659
2018	010	23	SAFET	023	SAFE1	BENEFITS	12390	SPECIAL E	4004	STATE OVERHEAD C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	BENEFITS	12390	SPECIAL E	8003	WORKERS COMP - E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	BENEFITS	12390	SPECIAL E	8005	WORKERS COMP - W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	BENEFITS	12390	SPECIAL E	8013	WORKERS COMP - F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	BENEFITS	12390	SPECIAL E	8014	WORKERS COMP - T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	BENEFITS	12390	SPECIAL E	8015	WORKERS COMP - G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	BENEFITS	12390	SPECIAL E	8016	WORKERS COMP - H	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	BENEFITS	12390	SPECIAL E	8586	UNEMPLOYMENT - TU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	BENEFITS	12390	SPECIAL E	8588	UNEMPLOYMENT - G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	BENEFITS	12390	SPECIAL E	8589	UNEMPLOYMENT - H	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	BENEFITS	12390	SPECIAL E	8590	UNEMPLOYMENT - FI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	BENEFITS	12390	SPECIAL E	8591	UNEMPLOYMENT - W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	BENEFITS	12390	SPECIAL E	8592	UNEMPLOYMENT - S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	BENEFITS	12399	ARRA STIM	0894	CRIME LAB ARRA AW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	BENEFITS	12399	ARRA STIM	0896	NIU PHARMACIST AR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	BENEFITS	12399	ARRA STIM	0897	COLD CASE UNIT AR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	BENEFITS	12399	ARRA STIM	0929	BROADBAND COMMU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	BENEFITS	19998	ERP GRAN	9762	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE1	BENEFITS	12310	OFFICE OF	1234	OFFICE OF POLICY - (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE1	BENEFITS	12310	OFFICE OF	2300	OFFICE OF THE COM	060	BENEFITS	14,987	15,035	100%	16,873	89%	124,675	123,815	99%	140,358	88%	213,995
2018	015	23	SAFET	023	SAFE1	BENEFITS	12310	OFFICE OF	2304	BUREAU OF HEARIN	060	BENEFITS	68,828	65,542	95%	71,759	91%	549,269	569,142	104%	572,654	99%	897,528
2018	015	23	SAFET	023	SAFE1	BENEFITS	12310	OFFICE OF	2321	GRANTS COORDINAT	060	BENEFITS	5,955	6,059	102%	6,182	98%	49,648	50,987	103%	51,537	99%	79,630
2018	015	23	SAFET	023	SAFE1	BENEFITS	12310	OFFICE OF	7546	HIGHWAY SAFETY A	060	BENEFITS	9,547	12,193	128%	10,323	118%	77,527	92,015	119%	83,820	110%	137,601
2018	015	23	SAFET	023	SAFE1	BENEFITS	12310	OFFICE OF	8210	BENCH WARRANTS-L	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE1	BENEFITS	12320	DIVISION C	2310	BUSINESS OFFICE	060	BENEFITS	61,109	69,528	114%	72,846	95%	514,768	537,373	104%	613,641	88%	952,094
2018	015	23	SAFET	023	SAFE1	BENEFITS	12320	DIVISION C	2316	CENTRAL MAINTENA	060	BENEFITS	8,905	9,710	109%	9,473	102%	75,230	77,852	103%	80,030	97%	123,098
2018	015	23	SAFET	023	SAFE1	BENEFITS	12320	DIVISION C	2319	COPY CENTER	060	BENEFITS	2,292	3,593	157%	5,082	71%	25,949	23,413	90%	57,542	41%	75,994
2018	015	23	SAFET	023	SAFE1	BENEFITS	12320	DIVISION C	2320	EQUIPMENT CONTRC	060	BENEFITS	29,142	33,897	116%	33,459	101%	276,009	287,545	104%	316,889	91%	467,640
2018	015	23	SAFET	023	SAFE1	BENEFITS	12320	DIVISION C	3110	ROAD TOLL ADMINIS	060	BENEFITS	22,251	25,833	116%	28,335	91%	193,816	212,903	110%	246,802	86%	371,330
2018	015	23	SAFET	023	SAFE1	BENEFITS	12320	DIVISION C	3120	ROAD TOLL AUDIT	060	BENEFITS	21,955	18,935	86%	20,976	90%	175,873	164,602	94%	168,030	98%	264,393
2018	015	23	SAFET	023	SAFE1	BENEFITS	12330	DIVISION C	1110	DRIVER - SAFETY ED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE1	BENEFITS	12330	DIVISION C	2302	ENHANCED EMISSIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE1	BENEFITS	12330	DIVISION C	2311	DRIVER LICENSING	060	BENEFITS	61,742	58,871	95%	63,073	93%	481,441	514,263	107%	491,820	105%	775,477
2018	015	23	SAFET	023	SAFE1	BENEFITS	12330	DIVISION C	2312	MOTOR VEHICLE RE	060	BENEFITS	36,111	35,610	99%	39,421	90%	293,986	304,993	104%	320,931	95%	493,684
2018	015	23	SAFET	023	SAFE1	BENEFITS	12330	DIVISION C	2314	CERTIFICATE OF TIT	060	BENEFITS	45,093	43,501	96%	51,239	85%	363,820	393,865	108%	413,409	95%	641,892
2018	015	23	SAFET	023	SAFE1	BENEFITS	12330	DIVISION C	2315	FINANCIAL RESPONS	060	BENEFITS	2,064	51,940	2,516%	58,509	89%	2,064	450,240	21,813%	468,075	96%	702,112
2018	015	23	SAFET	023	SAFE1	BENEFITS	12330	DIVISION C	2926	OPERATIONS	060	BENEFITS	143,546	150,316	105%	156,197	96%	1,208,602	1,241,469	103%	1,315,123	94%	2,023,575
2018	015	23	SAFET	023	SAFE1	BENEFITS	12330	DIVISION C	3100	ADMIN-DIV OF MOTO	060	BENEFITS	37,424	35,880	96%	38,165	94%	312,813	304,822	97%	319,007	96%	491,828
2018	015	23	SAFET	023	SAFE1	BENEFITS	12330	DIVISION C	3101	PUPIL TRANSPORTA	060	BENEFITS	2,866	0	0%	2,807	0%	22,060	17,629	80%	21,601	82%	34,893
2018	015	23	SAFET	023	SAFE1	BENEFITS	12330	DIVISION C	3109	INTERNATL REGISTR	060	BENEFITS	5,411	4,774	88%	6,175	77%	54,603	54,265	99%	62,306	87%	90,937
2018	015	23	SAFET	023	SAFE1	BENEFITS	12330	DIVISION C	8107	REFLECTORIZED PLA	060	BENEFITS	10,393	10,580	102%	11,425	93%	82,754	91,587	111%	90,972	101%	146,911
2018	015	23	SAFET	023	SAFE1	BENEFITS	12330	DIVISION C	8109	IRP-COLLECT.DUE O	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE1	BENEFITS	12340	DIVISION C	2305	COMMERCIAL ENFOR	060	BENEFITS	102,687	118,012	115%	128,630	92%	908,273	928,736	102%	1,137,738	82%	1,727,172
2018	015	23	SAFET	023	SAFE1	BENEFITS	12340	DIVISION C	2927	STATE POLICE COMM	060	BENEFITS	17,080	77,999	457%	82,469	95%	123,565	634,667	514%	596,636	106%	959,946
2018	015	23	SAFET	023	SAFE1	BENEFITS	12340	DIVISION C	3103	NEW ENTRANT CDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE1	BENEFITS	12340	DIVISION C	3106	MCSAP GRANT	060	BENEFITS	15,203	16,700	110%	20,533	81%	124,634	141,987	114%	168,337	84%	255,900
2018	015	23	SAFET	023	SAFE1	BENEFITS	12340	DIVISION C	4003	TRAFFIC BUREAU	060	BENEFITS	548,122	440,872	80%	486,609	91%	4,747,590	3,706,466	78%	4,214,787	88%	6,373,266
2018	015	23	SAFET	023	SAFE1	BENEFITS	12340	DIVISION C	4005	AUXILIARY POLICE	060	BENEFITS	156	291	187%	167	175%	1,516	1,920	127%	1,626	118%	2,900
2018	015	23	SAFET	023	SAFE1	BENEFITS	12340	DIVISION C	4008	OUTSIDE DETAILS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE1	BENEFITS	12340	DIVISION C	4010	ENFORCEMENT	060	BENEFITS	92,964	227,228	244%	228,076	100%	834,016	1,861,484	223%	2,046,145	91%	3,083,158
2018	015	23	SAFET	023	SAFE1	BENEFITS	12340	DIVISION C	4011	HAMPTON BEACH DE	060	BENEFITS	0	0	0%	2,031	0%	13,110	16,618	127%	21,068	79%	24,376
2018	015	23	SAFET	023	SAFE1	BENEFITS	12340	DIVISION C	4014	STATE POLICE WITN	060	BENEFITS	5,859	6,436	110%	6,740	95%	37,349	37,947	102%	42,968	88%	61,760
2018	015	23	SAFET	023	SAFE1	BENEFITS	12340	DIVISION C	4022	STATE POLICE FORE	060	BENEFITS	81,274	86,265	106%	88,981	97%	690,938	714,477	103%	756,460	94%	1,174,674
2018	015	23	SAFET	023	SAFE1	BENEFITS	12340	DIVISION C	5412	DETECTIVE BUREAU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE1	BENEFITS	12340	DIVISION C	7477	HIGHWAY SAFETY G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE1	BENEFITS	12340	DIVISION C	7479	ENFORCEMENT PAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE1	BENEFITS	12340	DIVISION C	7482	DWI PATROLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE1	BENEFITS	12340	DIVISION C	8241	TOXICOLOGY LAB	060	BENEFITS	26,710	29,388	110%	28,121	105%	229,293	240,786	105%	241,405	100%	375,155
2018	015	23	SAFET	023	SAFE1	BENEFITS	12365	EMERGEN	4001	COMMUNICATIONS S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFET	023	SAFE1	BENEFITS	12330	DIVISION C	2315	FINANCIAL RESPONS	060	BENEFITS	47,963	0	0%	0	0%	413,581	0	0%	0	0%	0
2018		23	SAFET	023	SAFE1	BENEFITS	TOTALS			CATEGORY TOTALS			2,477,566	2,668,188	108%	3,032,318	88%	20,910,270	22,365,479	107%	25,366,190	88%	38,948,382
2018	010	23	SAFET	023	SAFE1	CONSULTA	12310	OFFICE OF	2304	BUREAU OF HEARIN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12310	OFFICE OF	3082	BUREAU OF HEARIN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12310	OFFICE OF	3083	FFY 2008 NH BUFFER	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12310	OFFICE OF	3084	NH BUFFER ZONE PF	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12310	OFFICE OF	3086	FFY 2007 PSIC GRAN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12310	OFFICE OF	3087	INTEROPERABILITY C	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12310	OFFICE OF	4195	HOMELAND SECURIT	046	CONSULTAI	0	0	0%	48,048	0%	57,537	0	0%	576,576	0%	576,576
2018	010	23	SAFET	023	SAFE1	CONSULTA	12310	OFFICE OF	5410	HLS EQUIPMENT GR	046	CONSULTAI	0	0	0%	45,833	0%	0	0	0%	366,667	0%	550,000
2018	010	23	SAFET	023	SAFE1	CONSULTA	12310	OFFICE OF	7483	VIDEO ARRAIGNMEN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12310	OFFICE OF	8896	BROADBAND GRANT	046	CONSULTAI	0	0	0%	24,811	0%	40,168	0	0%	297,732	0%	297,732
2018	010	23	SAFET	023	SAFE1	CONSULTA	12320	DIVISION C	3088	INTERAGENCY SALE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12320	DIVISION C	3092	INTERAGENCY SALE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12320	DIVISION C	3097	INTERAGENCY GARA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12330	DIVISION C	2037	FFY 08 CDL PROGRA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12330	DIVISION C	3098	CREDIT CARD FEES	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12330	DIVISION C	3976	TECHNOLOGY GRAN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12330	DIVISION C	5970	NH LICENSING SECU	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12330	DIVISION C	7408	PRISM GRANT FFY 20	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12330	DIVISION C	7409	PRISM GRANT FFY 20	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12330	DIVISION C	7413	DMV SCHOOL BUS FI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12330	DIVISION C	7421	CDL PGM IMPROVEM	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12330	DIVISION C	7442	FFY 09 CDLIS DATA I	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12330	DIVISION C	7443	FFY 2010 CDLIS DATA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12330	DIVISION C	7446	FFY 09 SADIP GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12330	DIVISION C	7448	FFY 2010 MOTORCYC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12330	DIVISION C	7449	MOTORCYCLE SAFE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12330	DIVISION C	7456	FFY 09 BJA AWARD	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12330	DIVISION C	7461	FFY 2010 BJA AWARD	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12330	DIVISION C	7462	DMV TECHNOLOGY G	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12330	DIVISION C	7463	FFY 2010 TECHNOLO	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12330	DIVISION C	7464	FFY 09 DMV CRASH D	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE1	CONSULTA	12330	DIVISION C	7466	FFY 2010 DMV CRASH	046	CONSULTAI	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFE	CONSULTA	2330	DIVISION C	7467	DMV CRASH DATA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2330	DIVISION C	7468	CDLIS DATA IMPROV	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2330	DIVISION C	7469	FFY 09 CDL PROGRA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2330	DIVISION C	7471	DMV SCHOOL BUS E	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2330	DIVISION C	7472	SCHOOL BUS ENFOR	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2330	DIVISION C	8200	MOTORCYCLE RIDER	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	1244	SAVIN PROGRAM	046	CONSULTAI	0	0	0%	0	0%	386,290	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	2211	HWY SFTY EQUIP TR	046	CONSULTAI	0	0	0%	19,519	0%	190,079	68,309	36%	166,274	41%	234,233
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	3103	NEW ENTRANT CDL	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	3104	FFY 09 MCSAP GRAN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	3106	MCSAP GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	3107	FFY 09 BORDER ENF	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	3108	FFY 2010 BORDER EN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	3114	FFY 09 HIGH PRIORIT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	3116	HIGH PRIORITY GRAN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	3122	FFY 09 CONVICTED C	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	3123	CONVICTED OFFEND	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	3126	FFY 09 BACKLOG RE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	3127	BACKLOG REDUCTIO	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	3128	FFY 08 COVERDELL I	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	3129	FFY 08 COVERDELL N	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	3130	FFY 09 COVERDELL N	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	3131	COVERDELL NFSIA G	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	3345	NHDOJ Grants	046	CONSULTAI	0	0	0%	2,556	0%	0	0	0%	20,446	0%	30,669
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	3975	SAFETY DATA IMPRO	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	4017	FEDERAL FORFEITUR	046	CONSULTAI	0	0	0%	8,083	0%	0	0	0%	64,667	0%	97,000
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	4329	FFY 09 DRUG ERADIC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	4343	DRUG ERADICATION	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	4443	COPS 2005 TECHNOL	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	4564	J-ONE EARMARD 08	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	4565	J-ONE EARMARK	046	CONSULTAI	188	0	0%	534	0%	466,662	376,120	81%	1,328,389	28%	1,537,811
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	4571	2007 FORENSIC LAB	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	4598	COMMUNICATION RE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	4690	DARE-DONATIONS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	5001	WATERCRAFT SAFET	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	5076	DHHS LIVESCAN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	5412	DETECTIVE BUREAU	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	7444	SADIP GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	7473	REAP FFY 2010	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	7474	REAP FFY 2011	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	7476	PRISM AIR CARD	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	7477	OPERATION SAFE CO	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	7478	ENFORCEMENT PATI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	7479	ENFORCEMENT PATI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	7481	DWI PATROLS FFY 20	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	7482	DWI PATROLS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	8045	FFY 2010 NHSP LASE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2360	HOMELND	2730	DIR OF HOMELND SE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2360	HOMELND	2740	EMERGENCY MGMT /	046	CONSULTAI	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	23	SAFET	023	SAFE	CONSULTA	2360	HOMELND	2760	SEABROOK STATION	046	CONSULTAI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	23	SAFET	023	SAFE	CONSULTA	2360	HOMELND	2770	VERMONT YANKEE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2360	HOMELND	4232	MAY 2006 FLOODING	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2360	HOMELND	4379	FFY08 FLOOD MITIGA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2360	HOMELND	4381	FFY08 PDMC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2360	HOMELND	4393	PRE-DISASTER MITIG	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2360	HOMELND	4395	SEVERE REPETITIVE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2360	HOMELND	4396	FFY2011 SEVERE RE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2360	HOMELND	4412	REPETITIVE FLOOD C	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2360	HOMELND	4422	FFY 2011 REPETITIVE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2360	HOMELND	7484	INFORMATION ANALY	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2360	HOMELND	7487	HMGP DR 1782 JULY'	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2360	HOMELND	7489	HMGP JULY-AUG 200	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2365	EMERGEN	1395	BUR OF EMERGENCY	046	CONSULTAI	0	0	0%	4,258	0%	0	8,400	0%	34,067	25%	51,100
2018	010	23	SAFET	023	SAFE	CONSULTA	2365	EMERGEN	1870	STATEWIDE TELECO	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2365	EMERGEN	3328	NH VIEWW	046	CONSULTAI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	23	SAFET	023	SAFE	CONSULTA	2365	EMERGEN	4001	COMMUNICATIONS S	046	CONSULTAI	0	0	0%	4,250	0%	0	47,998	0%	34,000	141%	51,000
2018	010	23	SAFET	023	SAFE	CONSULTA	2365	EMERGEN	4966	BTOP/BROADBAND C	046	CONSULTAI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	23	SAFET	023	SAFE	CONSULTA	2370	FIRE STAN	4453	HMEP GRANT FFY 20	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2370	FIRE STAN	4454	HMEP GRANT FFY 20	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2370	FIRE STAN	4456	NDA GRANT FFY 200	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2370	FIRE STAN	4457	NAT'L FIRE ACADEM	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2370	FIRE STAN	7416	FIRE PREVENTION A	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2370	FIRE STAN	8275	FIRE STANDARDS - E	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2380	FIRE SAFE	5311	HMEP GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CONSULTA	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	046	CONSULTAI	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	015	23	SAFET	023	SAFE	CONSULTA	2320	DIVISION C	3110	ROAD TOLL ADMINIS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	CONSULTA	2330	DIVISION C	3098	CREDIT CARD FEES	046	CONSULTAI	900	54	6%	1,157	5%	12,757	5,474	43%	16,400	33%	16,400
2018	015	23	SAFET	023	SAFE	CONSULTA	2330	DIVISION C	8107	REFLECTORIZED PLA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	4022	STATE POLICE FORE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	CONSULTA	2340	DIVISION C	8241	TOXICOLOGY LAB	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		23	SAFET	023	SAFE	CONSULTANTS TOTALS				CATEGORY TOTALS			1,088	54	5%	160,142	0%	1,153,492	506,301	44%	2,913,950	17%	3,455,621
2018	010	23	SAFET	023	SAFE	CURRENT E	2300	SAFETY	0002	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	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	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	1117	2007 PSIC GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	1118	HOMELAND STATE A	020	CURRENT E	0	28,628	0%	4,103	698%	49,406	28,628	58%	48,840	59%	49,238
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	1123	SP INTELLIGENCE AN	020	CURRENT E	0	0	0%	46	0%	0	44	0%	367	12%	550
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	1234	OFFICE OF POLICY -	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	2300	OFFICE OF THE COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	2301	RETIREES HEALTH IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	2304	BUREAU OF HEARIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	2321	GRANTS COORDINAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	2331	PROPERTY UPKEEP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	2393	ADMIN LICENSE REV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	2395	NH MOTOR VEHICLE	020	CURRENT E	0	0	0%	58	0%	37	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	3082	BUREAU OF HEARIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	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	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	3084	NH BUFFER ZONE PF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	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	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	3087	INTEROPERABILITY G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	3313	IGNITION INTERLOCK	020	CURRENT E	35	0	0%	75	0%	280	182	65%	600	30%	900
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	4192	HLS EXERCISE GRAN	020	CURRENT E	8	0	0%	492	0%	8	0	0%	492	0%	492
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	4195	HOMELAND SECURIT	020	CURRENT E	36	127	356%	310	41%	1,875	1,523	81%	16,305	9%	37,988
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	4236	NH DOS PROSECUTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	4238	NH BUFFER ZONE PF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	4243	2007 IPP-BUFFER ZO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	4245	2007 PSIC GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	020	CURRENT E	64	0	0%	88	0%	2,716	2,709	100%	3,703	73%	5,305
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	5125	HEARINGS-HSA GRA	020	CURRENT E	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	5409	HLS TRAINING GRAN	020	CURRENT E	0	0	0%	2,302	0%	0	0	0%	18,419	0%	27,629
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	5410	HLS EQUIPMENT GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	7483	VIDEO ARRAIGNMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	7541	NHTSA GRANTS	020	CURRENT E	0	0	0%	66,863	0%	0	127	0%	534,900	0%	802,350
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	7542	408 DATA PROGRAM	020	CURRENT E	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	020	CURRENT E	135	0	0%	6,302	0%	240	0	0%	11,253	0%	11,253
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	7544	SEC 2010 MOTORCY	020	CURRENT E	0	0	0%	9	0%	0	0	0%	70	0%	105
2018	010	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	8896	BROADBAND GRANT	020	CURRENT E	0	0	0%	145	0%	432	102	24%	969	11%	1,739
2018	010	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	1825	PLEA BY MAIL AGEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	2310	BUSINESS OFFICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	2316	CENTRAL MAINTENA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	2318	PETROLEUM POLLUT	020	CURRENT E	16	9	57%	241	4%	157	252	161%	2,401	11%	3,880
2018	010	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	2319	COPY CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	2320	EQUIPMENT CONTRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	2325	WAREHOUSE EXPEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	2328	POSTAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	2330	INFORMATION TECH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	2912	CVISN GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	3088	INTERAGENCY SALE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	3092	INTERAGENCY SALE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	3094	JOINT FED/ST MOTOF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	3096	SALES OF PUBLICAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	3097	INTERAGENCY GARA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	3110	ROAD TOLL ADMINIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	3120	ROAD TOLL AUDIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	3176	JOINT FED/ST MOTOF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	4244	DYED FUEL EVASION	020	CURRENT E	0	0	0%	170	0%	567	0	0%	2,045	0%	2,045
2018	010	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	8220	SSRS - COLLECTIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	8530	IFTA - OTHER STATES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	1110	DRIVER - SAFETY ED	020	CURRENT E	52	5,598	10,676%	70	7,944%	16,095	6,216	39%	21,629	29%	29,280
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	2037	FFY 08 CDL PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	2236	NEW ENTRANT CDL C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	2302	ENHANCED EMISSIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	2303	NEW ENTRANT CDL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	2311	DRIVER LICENSING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	2312	MOTOR VEHICLE RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	2314	CERTIFICATE OF TITL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	2315	FINANCIAL RESPONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	2317	HIGHWAY ENFORCEI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	2338	MCSAP 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	2371	MRT PROG EQUIP &	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	2394	ARBITRATION BOARD	020	CURRENT E	45	42	95%	325	13%	147	519	354%	1,068	49%	2,050
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	3098	CREDIT CARD FEES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	3101	PUPIL TRANSPORTA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	3109	INTERNATL REGISTR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	3765	FATAL ACCIDENT RE	020	CURRENT E	0	0	0%	117	0%	188	62	33%	1,207	5%	1,400
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	3958	FY 2004 BJA AWARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	3966	NORTHERN BORDER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	3971	MCSAP 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	3974	BORDER ENFORCEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	3976	TECHNOLOGY GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	3977	DMV COMMERCIAL V	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	3978	DMV SCHOOL BUS E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	3980	BORDER ENFORCEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	3982	MOTORCYCLE SAFET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	3983	DMV CRASH DATA U	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	4015	ON BOARD DIAGNOS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	4397	COMM VEHICLE INFO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	5970	NH LICENSING SECU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	7408	PRISM GRANT FFY 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	7409	PRISM GRANT FFY 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	7413	DMV SCHOOL BUS F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	7414	DMV TECHNOLOGY U	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	7421	CDL PGM IMPROVEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	7442	FFY 09 CDLIS DATA IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	7443	FFY 2010 CDLIS DATA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	7446	FFY 09 SADIP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	7447	FFY 09 MOTORCYCLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	7448	FFY 2010 MOTORCYC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	7449	MOTORCYCLE SAFET	020	CURRENT E	0	0	0%	1,500	0%	3,001	0	0%	18,000	0%	18,000
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	7456	FFY 09 BJA AWARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	7461	FFY 2010 BJA AWARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	7462	DMV TECHNOLOGY G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	7463	FFY 2010 TECHNOLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	7464	FFY 09 DMV CRASH D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	7466	FFY 2010 DMV CRASH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	7467	DMV CRASH DATA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	7468	CDLIS DATA IMPROV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	7469	FFY 09 CDL PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	7471	DMV SCHOOL BUS E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	7472	SCHOOL BUS ENFOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	8140	CONSERVATION PLA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	8179	CREDIT MEMORAND	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	8200	MOTORCYCLE RIDEF	020	CURRENT E	644	1,262	196%	1,036	122%	25,629	22,981	90%	41,244	56%	73,048
2018	010	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	8225	PORT AUTHORITY CC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	1122	MCSAP FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	1237	BORDER ENFORCEM	020	CURRENT E	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	1244	SAVIN PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	1851	NHSP TAR CRASH ZC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	1876	COLD CASE UNIT GF	020	CURRENT E	24	509	2,097%	50	1,027%	859	996	116%	1,753	57%	2,900
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	2038	FFY 08 HIGH PRIORIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	2039	GIFT FOR K-9 EQUIPN	020	CURRENT E	0	1,520	0%	254	598%	0	1,520	0%	2,033	75%	3,050
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	2063	SUBSTANCE ABUSE	020	CURRENT E	0	0	0%	0	0%	10,000	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	2064	SUBSTANCE ABUSE	020	CURRENT E	0	798	0%	3,208	25%	0	842	0%	25,667	3%	38,500
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	2211	HWY SFTY EQUIP TR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	2305	COMMERCIAL ENFOF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	2339	MCSAP 09	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	2363	NH STATE POLICE LA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	2368	NH STATE POLICE SC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	2369	NHSP JOIN THE NH C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	2913	PERMITS AND LICEN	020	CURRENT E	3,035	536	18%	2,794	19%	22,268	14,790	66%	20,501	72%	41,627
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3103	NEW ENTRANT CDL	020	CURRENT E	0	0	0%	408	0%	59	60	101%	4,900	1%	4,900
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3104	FFY 09 MCSAP GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3106	MCSAP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3107	FFY 09 BORDER ENF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3108	FFY 2010 BORDER EN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3114	FFY 09 HIGH PRIORIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3116	HIGH PRIORITY GRAN	020	CURRENT E	0	0	0%	392	0%	0	13	0%	3,133	0%	4,700
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3117	SEX OFFENDER REG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3122	FFY 09 CONVICTED C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3123	CONVICTED OFFEND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3124	FFY 08 BACKLOG RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3126	FFY 09 BACKLOG RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3127	BACKLOG REDUCTIC	020	CURRENT E	2,205	4,032	183%	2,653	152%	56,304	68,932	122%	67,728	102%	117,501
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3128	FFY 08 COVERDELL D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3129	FFY 08 COVERDELL N	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3130	FFY 09 COVERDELL N	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3131	COVERDELL NFSIA G	020	CURRENT E	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3142	DWI PATROLS FFY 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3143	ENFORCEMENT PATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3309	DRUG TESTING GRAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3321	CYBER SEC ENHANC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3345	NHDOJ Grants	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3975	SAFETY DATA IMPRC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3979	2007 MCSAP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3981	BORDER ENFORCEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3990	2007 HIGH PRIORITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4003	TRAFFIC BUREAU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4005	AUXILIARY POLICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4006	AIRCRAFT TRAFFIC S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4008	OUTSIDE DETAILS	020	CURRENT E	211	387	183%	1,788	22%	4,424	3,219	73%	37,505	9%	54,709
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4010	ENFORCEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4011	HAMPTON BEACH DE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4012	N.L.E.T.S.	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4013	STATE POLICE FORF	020	CURRENT E	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4014	STATE POLICE WITN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4017	FEDERAL FORFEITUF	020	CURRENT E	0	1,929	0%	167	1,158%	1,855	1,929	104%	2,000	96%	2,000
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4018	AMMUNITION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4019	CRIMINAL RECORDS	020	CURRENT E	5,110	5,861	115%	5,356	109%	39,453	40,111	102%	41,351	97%	70,784
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4022	STATE POLICE FORE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4023	STATE POLICE EVIDE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4035	RADIO PARTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4176	SEACOAST SECURIT	020	CURRENT E	0	0	0%	1,167	0%	10,224	4,235	41%	10,403	41%	14,000
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4215	NHH SECURITY	020	CURRENT E	737	704	96%	1,152	61%	5,834	2,779	48%	9,121	30%	18,883
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4292	COPS METH GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4329	FFY 09 DRUG ERADIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4343	DRUG ERADICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4408	OPERATION STREET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4426	DNA BACKLOG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4429	OPERATION STREET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4430	COPS 2004 TECHNOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4432	J-ONE EARMARK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4434	SPOTS TRAINING FUI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4441	DRUG ERADICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4442	OPERATION STREET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4443	COPS 2005 TECHNOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4444	FORENSIC LAB CERT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4445	FY05 CAPACITY ENH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4446	FY05 DNA BACKLOG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4449	NHSP ENFORCEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4450	SEAT BELT CAMPAIG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4550	CYBER CRIME GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4552	OPERATION STREET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4553	2006 DNA BACKLOG I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4554	DWI PATOLS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4555	ENFORCEMENT PATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4556	NH STATE POLIEC LA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4557	2006 DARE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4558	NH SP TIRE DEFLATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4559	NH SP MOTORCYCLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4560	FORENSIC LAB CERT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4561	FY 2006 CAPACITY EN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4562	NH CLIQUE CAMPAIG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4563	NH SP SMART RADAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4564	J-ONE EARMARD 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4565	J-ONE EARMARK	020	CURRENT E	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4566	SOBIRIETY CHECKS I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4567	2007 CONVICTED OFI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4568	FY07 FORENSIC DNA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4569	STATE POLICE DWI 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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4570	SP ENFORCEMENT P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4571	2007 FORENSIC LAB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4572	NHSP LASER RADAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4573	NHSP SOBRIETY CHE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4574	NHSP SEATBELT CAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4575	REAP 2008	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4576	REAP 2009	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4577	NHSP C.A.R.E. CONF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4578	STATEWIDE DWI HUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4579	DRUG ERADICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4595	SOBRIETY CHECKS L	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4596	DRUG ERADICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4597	BULLET RECOVERY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4598	COMMUNICATION RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4690	DARE-DONATIONS	020	CURRENT E	1,184	808	68%	1,305	62%	19,749	16,073	81%	21,780	74%	35,000
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	5001	WATERCRAFT SAFET	020	CURRENT E	7,132	5,849	82%	18,385	32%	139,483	113,286	81%	359,563	32%	441,766
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	5011	BOATER CERTIFICAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	5046	RECREATIONAL BOA	020	CURRENT E	5,090	7,123	140%	30,499	23%	115,066	151,377	132%	689,503	22%	1,065,817
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	5073	NHSP DWI HUNTER F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	5076	DHHS LIVESCAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	5412	DETECTIVE BUREAU	020	CURRENT E	6,007	23,314	388%	9,315	250%	73,971	136,416	184%	114,716	119%	191,377
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	5422	DETECTIVE BUREAU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	5434	BOAT SAFETY FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	5969	FY 2010 PORT SECUF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	6042	OPERATION STREET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	6045	NORTHERN BORDER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	7444	SADIP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	7473	REAP FFY 2010	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	7474	REAP FFY 2011	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	7476	PRISM AIR CARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	7477	OPERATION SAFE CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	7478	ENFORCEMENT PAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	7479	ENFORCEMENT PAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	7481	DWI PATROLS FFY 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	7482	DWI PATROLS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	7498	HSEM GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	7880	NEW ENTRANT CDL (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	8045	FFY 2010 NHSP LASE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	8239	URINE & CODIS TEST	020	CURRENT E	46,282	12,281	27%	51,328	24%	115,697	82,051	71%	128,312	64%	184,680
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	8241	TOXICOLOGY LAB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	8661	BULLET PROOF VEST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2350	DIVISION C	4230	SAMANTHA SMITH B(	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	0813	DR 4026-TS IRENE (M	020	CURRENT E	0	0	0%	125	0%	0	390	0%	1,000	39%	1,500
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	0820	EM 3333-TS IRENE (P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	0841	DR 4049 OCTOBER 2(	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	0859	HSEM AGENCY INCE	020	CURRENT E	0	0	0%	0	0%	316	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	1124	JULY 2008 TORNADO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	1129	JULY-AUGUST 2008 F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	1133	JULY 2008 TORNADO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	1138	JULY-AUGUST 2008 F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	1139	SEPTEMBER 2008 FL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	1141	PDM 2007 AMENDED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	1142	OCT 2005 FLOODS-S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	1143	MAY 2006 FLOODS-S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	1144	APRIL 2007 FLOODS-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	1232	DECLARED DISASTE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	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	SAFET	023	SAFE	CURRENT E	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	SAFET	023	SAFE	CURRENT E	2360	HOMELND	2730	DIR OF HOMELND SE	020	CURRENT E	22	0	0%	74	0%	22	1,041	4,731%	74	1,405%	1,050
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	2740	EMERGENCY MGMT	020	CURRENT E	3,599	7,484	208%	9,134	82%	30,566	119,021	389%	77,564	153%	205,407
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	2748	RIM - C	020	CURRENT E	15	620	4,271%	71	873%	1,781	3,108	174%	8,713	36%	13,350
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	2760	SEABROOK STATION	020	CURRENT E	0	1,246	0%	1,440	87%	2,248	1,388	62%	14,058	10%	17,276
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	2770	VERMONT YANKEE	020	CURRENT E	0	22	0%	1,921	1%	0	22	0%	15,368	0%	23,052
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	2805	RESPONSE AND REC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	2920	HAZARD MITIGATION	020	CURRENT E	0	0	0%	50	0%	0	74	0%	400	18%	600
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	2921	HAZARD MITI GRANT	020	CURRENT E	0	0	0%	60	0%	0	0	0%	483	0%	724
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	3139	SEPTEMBER 2008 FL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	3149	ICE STORM DECEMB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	3327	MAY 2012 FLOODS-P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	3342	HURRICANE SANDY (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	4166	HAZMAT INDUSTRIAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	4226	PRE-DISASTER MITIG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	4229	OCTOBER 2005 FLOC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	4231	HMGP - OCTOBER 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	4232	MAY 2006 FLOODING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	4240	APRIL 2007 NOR'EAS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	4241	HMGP DR-1643 MAY (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	4247	PDMC FY 2007	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	4248	SUPPLEMENTAL FY2	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	4378	FLOOD MITIGATION A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	4379	FFY08 FLOOD MITIGA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	4381	FFY08 PDMC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	4393	PRE-DISASTER MITIG	020	CURRENT E	0	0	0%	554	0%	0	0	0%	4,434	0%	6,651
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	4395	SEVERE REPETITIVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	4396	FFY2011 SEVERE RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	4412	REPETITIVE FLOOD (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	4422	FFY 2011 REPETITIVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	5079	CDC H1N1 INFLUENZ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	5346	ESAR GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	5901	SEPT '08 FLOODS DR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	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	SAFET	023	SAFE	CURRENT E	2360	HOMELND	5903	FEB '10 WINDSTORM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	5904	MAR '10 FLOODS DR-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	5992	FFY 2010 PDMC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	7017	FFY 2009 FLOOD MIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	7405	LEGISLATIVE PRE-DI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	7484	INFORMATION ANALY	020	CURRENT E	17	17	102%	100	17%	2,424	2,489	103%	14,189	18%	29,181
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	7486	HMGP DR 1695 APRIL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	7487	HMGP DR 1782 JULY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	7489	HMGP JULY-AUG 200	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	8092	100% EMPG LOCAL M	020	CURRENT E	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	8192	100% EMPG-SS - VY	020	CURRENT E	0	0	0%	823	0%	0	22	0%	6,580	0%	9,870
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	8240	BIOTERRORISM GRA	020	CURRENT E	0	0	0%	544	0%	0	372	0%	4,349	9%	6,523
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	8281	HSEM FEDERAL	020	CURRENT E	0	0	0%	0	0%	25	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	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	SAFET	023	SAFE	CURRENT E	2360	HOMELND	8884	NH DISASTER RELIEF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	9066	FEB 2010 WINDSTOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2360	HOMELND	9084	MARCH 2010 FLOODI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2365	EMERGEN	1393	PUBLIC RELATIONS	020	CURRENT E	283	101	36%	582	17%	1,587	205	13%	3,269	6%	3,500
2018	010	23	SAFET	023	SAFE	CURRENT E	2365	EMERGEN	1395	BUR OF EMERGENCY	020	CURRENT E	7,511	6,704	89%	10,053	67%	72,718	55,159	76%	97,327	57%	151,746
2018	010	23	SAFET	023	SAFE	CURRENT E	2365	EMERGEN	1396	NETWORK	020	CURRENT E	0	0	0%	417	0%	468	0	0%	413	0%	5,000
2018	010	23	SAFET	023	SAFE	CURRENT E	2365	EMERGEN	1870	STATEWIDE TELECO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2365	EMERGEN	3140	E911 FEDERAL GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2365	EMERGEN	3328	NH VIEWW	020	CURRENT E	0	147	0%	767	19%	0	910	0%	6,133	15%	9,200
2018	010	23	SAFET	023	SAFE	CURRENT E	2365	EMERGEN	4001	COMMUNICATIONS S	020	CURRENT E	4,970	6,550	132%	10,208	64%	13,501	35,517	263%	27,727	128%	39,743
2018	010	23	SAFET	023	SAFE	CURRENT E	2365	EMERGEN	4233	WIRELESS COST REI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2365	EMERGEN	4966	BTOP/BROADBAND C	020	CURRENT E	0	0	0%	333	0%	0	0	0%	2,660	0%	3,990
2018	010	23	SAFET	023	SAFE	CURRENT E	2370	FIRE STAN	3329	NORTH COUNTRY FIR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	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	SAFET	023	SAFE	CURRENT E	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	SAFET	023	SAFE	CURRENT E	2370	FIRE STAN	4065	FIRE STANDARDS & E	020	CURRENT E	10,753	23,051	214%	12,707	181%	94,238	123,971	132%	111,368	111%	244,858
2018	010	23	SAFET	023	SAFE	CURRENT E	2370	FIRE STAN	4173	DOJ FIREFIGHTER TF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2370	FIRE STAN	4202	HMEP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	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	SAFET	023	SAFE	CURRENT E	2370	FIRE STAN	4207	NFA FY 06	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	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	SAFET	023	SAFE	CURRENT E	2370	FIRE STAN	4227	05 RURAL ACCESS E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2370	FIRE STAN	4235	HEMP GRANT 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2370	FIRE STAN	4239	2006 NFA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2370	FIRE STAN	4242	2007 NFA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	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	SAFET	023	SAFE	CURRENT E	2370	FIRE STAN	4454	HMEP GRANT FFY 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2370	FIRE STAN	4455	NDA GRANT FFY 200	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2370	FIRE STAN	4456	NDA GRANT FFY 200	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2370	FIRE STAN	4457	NAT'L FIRE ACADEM	020	CURRENT E	0	60,600	0%	17,337	350%	2,772	81,740	2,948%	44,800	182%	208,043
2018	010	23	SAFET	023	SAFE	CURRENT E	2370	FIRE STAN	4652	FIRE STANDARDS INS	020	CURRENT E	4,943	15,795	320%	6,756	234%	13,123	34,427	262%	17,935	192%	113,426
2018	010	23	SAFET	023	SAFE	CURRENT E	2370	FIRE STAN	4689	NFA REVOLVING	020	CURRENT E	0	0	0%	42	0%	0	370	0%	333	111%	500
2018	010	23	SAFET	023	SAFE	CURRENT E	2370	FIRE STAN	5480	EMERGENCY MEDICA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2370	FIRE STAN	7416	FIRE PREVENTION AI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2370	FIRE STAN	7517	TEMSIS IMPROVEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2370	FIRE STAN	8275	FIRE STANDARDS - E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2380	FIRE SAFE	4189	HAZARDOUS MATER	020	CURRENT E	0	0	0%	0	0%	1,357	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2380	FIRE SAFE	4234	EVIDENCE STORAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2380	FIRE SAFE	4246	HMEP GRANT 2007	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2380	FIRE SAFE	4452	HMEP GRANT FFY 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2380	FIRE SAFE	4688	TRAINING - MAINTEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	020	CURRENT E	4,855	0	0%	380	0%	34,430	4,020	12%	2,695	149%	4,020
2018	010	23	SAFET	023	SAFE	CURRENT E	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2380	FIRE SAFE	5006	MECHANICAL SAFET	020	CURRENT E	764	1,949	255%	977	199%	8,826	12,204	138%	11,294	108%	21,914
2018	010	23	SAFET	023	SAFE	CURRENT E	2380	FIRE SAFE	5007	MODULAR BUILDING	020	CURRENT E	254	4	2%	383	1%	1,808	406	22%	2,727	15%	3,600
2018	010	23	SAFET	023	SAFE	CURRENT E	2380	FIRE SAFE	5008	MANUFACTURED HO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2380	FIRE SAFE	5311	HMEP GRANT	020	CURRENT E	0	0	0%	824	0%	0	0	0%	6,592	0%	9,888
2018	010	23	SAFET	023	SAFE	CURRENT E	2380	FIRE SAFE	5895	PLUMBERS BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2380	FIRE SAFE	5922	REDUCED IGNITION F	020	CURRENT E	344	0	0%	385	0%	3,360	5,503	164%	3,763	146%	5,503
2018	010	23	SAFET	023	SAFE	CURRENT E	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	020	CURRENT E	0	4,745	0%	11,373	42%	0	32,427	0%	90,982	36%	136,473
2018	010	23	SAFET	023	SAFE	CURRENT E	2380	FIRE SAFE	6931	FIRE SAFETY GRANT	020	CURRENT E	0	0	0%	47,541	0%	0	33,919	0%	380,331	9%	570,497
2018	010	23	SAFET	023	SAFE	CURRENT E	2390	SPECIAL E	4004	STATE OVERHEAD C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2390	SPECIAL E	8003	WORKERS COMP - E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2390	SPECIAL E	8005	WORKERS COMP - W	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2390	SPECIAL E	8013	WORKERS COMP - F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2390	SPECIAL E	8014	WORKERS COMP - T	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2390	SPECIAL E	8015	WORKERS COMP - G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2390	SPECIAL E	8016	WORKERS COMP - H	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2390	SPECIAL E	8586	UNEMPLOYMENT - TU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2390	SPECIAL E	8588	UNEMPLOYMENT - G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2390	SPECIAL E	8589	UNEMPLOYMENT - HI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2390	SPECIAL E	8590	UNEMPLOYMENT - FI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2390	SPECIAL E	8591	UNEMPLOYMENT - W	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2390	SPECIAL E	8592	UNEMPLOYMENT - ES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2399	ARRA STIM	0896	NIU PHARMACIST AR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	2399	ARRA STIM	0897	COLD CASE UNIT AR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	CURRENT E	9998	ERP GRAN	9762	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	CURRENT E	2300	SAFETY	0002	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	2300	OFFICE OF THE COM	020	CURRENT E	270	856	317%	231	371%	13,511	9,129	68%	11,526	79%	16,850
2018	015	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	2304	BUREAU OF HEARIN	020	CURRENT E	2,035	1,529	75%	2,156	71%	18,605	18,225	98%	19,715	92%	32,187
2018	015	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	2321	GRANTS COORDINAT	020	CURRENT E	0	0	0%	33	0%	92	44	48%	323	14%	400
2018	015	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	2331	PROPERTY UPKEEP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	7546	HIGHWAY SAFETY AI	020	CURRENT E	-38	15	0%	1,320	1%	2,307	4,777	207%	7,086	67%	15,839
2018	015	23	SAFET	023	SAFE	CURRENT E	2310	OFFICE OF	8210	BENCH WARRANTS-I	020	CURRENT E	50	0	0%	0	0%	5,274	19	0%	16	122%	19
2018	015	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	2310	BUSINESS OFFICE	020	CURRENT E	1,460	1,469	101%	1,459	101%	12,672	13,541	107%	12,666	107%	25,900
2018	015	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	2316	CENTRAL MAINTENA	020	CURRENT E	174	580	333%	206	282%	1,976	5,509	279%	2,336	236%	5,733
2018	015	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	2319	COPY CENTER	020	CURRENT E	-809	1,972	0%	830	238%	4,046	1,309	32%	9,377	14%	9,958
2018	015	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	2320	EQUIPMENT CONTRC	020	CURRENT E	2,355	-5,807	-247%	12,754	-46%	31,318	44,509	142%	56,950	78%	85,425
2018	015	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	2325	WAREHOUSE EXPEN	020	CURRENT E	24,830	2,341	9%	75,209	3%	42,349	-554	-1%	52,463	-1%	78,694
2018	015	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	2328	POSTAGE	020	CURRENT E	18,367	21,954	120%	6,667	329%	58,686	67,765	115%	53,333	127%	80,000
2018	015	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	3110	ROAD TOLL ADMINIS	020	CURRENT E	3,344	13,949	417%	3,209	435%	191,421	106,680	56%	183,729	58%	233,384
2018	015	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	3120	ROAD TOLL AUDIT	020	CURRENT E	47	355	749%	86	412%	2,897	3,144	109%	5,271	60%	8,990
2018	015	23	SAFET	023	SAFE	CURRENT E	2320	DIVISION C	5088	HWY FUND DISBURS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	1110	DRIVER - SAFETY ED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	2302	ENHANCED EMISSIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	2311	DRIVER LICENSING	020	CURRENT E	27,449	18,234	66%	25,668	71%	111,632	138,480	124%	104,389	133%	207,078
2018	015	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	2312	MOTOR VEHICLE RE	020	CURRENT E	5,450	6,709	123%	8,745	77%	67,869	67,168	99%	108,898	62%	166,145
2018	015	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	2314	CERTIFICATE OF TITL	020	CURRENT E	20,936	13,808	66%	27,820	50%	151,384	240,828	159%	201,161	120%	326,069
2018	015	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	2315	FINANCIAL RESPONS	020	CURRENT E	0	2,993	0%	11,863	25%	0	54,768	0%	94,900	58%	142,350

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	2926	OPERATIONS	020	CURRENT E	1,011	2,173	215%	1,111	195%	35,866	33,343	93%	39,437	85%	63,528
2018	015	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	3098	CREDIT CARD FEES	020	CURRENT E	20,862	17,220	83%	24,970	69%	171,461	143,404	84%	205,226	70%	350,000
2018	015	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	020	CURRENT E	180	712	395%	328	217%	5,280	7,452	141%	9,608	78%	17,000
2018	015	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	3101	PUPIL TRANSPORTA	020	CURRENT E	0	255	0%	270	94%	500	548	110%	787	70%	3,235
2018	015	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	3109	INTERNATL REGISTR	020	CURRENT E	540	398	74%	754	53%	5,396	4,798	89%	7,541	64%	11,900
2018	015	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	8107	REFLECTORIZED PLA	020	CURRENT E	183,156	104,088	57%	332,044	31%	911,287	920,219	101%	1,652,071	56%	2,518,793
2018	015	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	8109	IRP-COLLECT.DUE O	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	2305	COMMERCIAL ENFOR	020	CURRENT E	5,493	12,587	229%	4,825	261%	61,091	45,474	74%	53,665	85%	77,467
2018	015	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	2927	STATE POLICE COMM	020	CURRENT E	8,071	4,492	56%	5,975	75%	10,734	7,082	66%	7,946	89%	10,496
2018	015	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3103	NEW ENTRANT CDL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	3106	MCSAP GRANT	020	CURRENT E	814	1,374	169%	5,030	27%	2,163	2,830	131%	13,374	21%	23,220
2018	015	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4003	TRAFFIC BUREAU	020	CURRENT E	35,053	86,382	246%	41,989	206%	532,783	477,110	90%	638,203	75%	980,097
2018	015	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4006	AIRCRAFT TRAFFIC S	020	CURRENT E	2,538	2,335	92%	4,618	51%	92,994	68,273	73%	169,225	40%	423,341
2018	015	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4008	OUTSIDE DETAILS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4010	ENFORCEMENT	020	CURRENT E	8,855	20,118	227%	8,071	249%	107,367	92,843	86%	97,863	95%	152,371
2018	015	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4012	N.L.E.T.S.	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4018	AMMUNITION	020	CURRENT E	0	0	0%	12,750	0%	120,890	96,880	80%	114,238	85%	153,000
2018	015	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4022	STATE POLICE FORE	020	CURRENT E	5,921	10,944	185%	5,593	196%	67,505	67,552	100%	63,767	106%	126,712
2018	015	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	4023	STATE POLICE EVIDE	020	CURRENT E	45,000	0	0%	45,000	0%	45,000	45,000	100%	45,000	100%	45,000
2018	015	23	SAFET	023	SAFE	CURRENT E	2340	DIVISION C	8241	TOXICOLOGY LAB	020	CURRENT E	2,987	3,224	108%	3,383	95%	73,564	78,253	106%	83,334	94%	125,780
2018	017	23	SAFET	023	SAFE	CURRENT E	2330	DIVISION C	2315	FINANCIAL RESPONS	020	CURRENT E	10,300	0	0%	665	0%	82,354	7,965	10%	5,314	150%	7,965
2018		23	SAFET	023	SAFE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			553,081	577,611	104%	1,032,254	56%	4,043,942	4,125,042	102%	7,409,949	56%	11,806,414
2018	010	23	SAFET	023	SAFE	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTI	GWA	GW EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	0843	DEPT OF SAFETY DIS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	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	SAFET	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	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE A	024	MAINT OTHE	0	0	0%	18,645	0%	0	26,772	0%	149,160	18%	223,739
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE A	030	EQUIPMENT	0	222,308	0%	119,205	186%	88,132	333,908	379%	1,394,193	24%	1,430,464
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE A	037	TECHNOLO	0	0	0%	2,218	0%	0	0	0%	17,744	0%	26,616
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE A	038	TECHNOLO	0	0	0%	4,808	0%	0	0	0%	38,460	0%	57,690
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE A	057	BOOKS PER	0	0	0%	249	0%	0	0	0%	1,990	0%	2,985
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE A	070	IN STATE TR	0	1,187	0%	773	154%	940	1,580	168%	3,769	42%	9,279
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE A	072	GRANTS FE	40,221	34,436	86%	500,615	7%	125,234	55,536	44%	1,558,724	4%	1,558,724
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE A	080	OUT OF STA	0	0	0%	1,180	0%	0	0	0%	9,437	0%	14,155
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE A	102	CONTRACTS	0	0	0%	1,758	0%	0	0	0%	14,064	0%	21,096
2018	010	23	SAFET	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	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	024	MAINT OTHE	0	0	0%	2,250	0%	41,102	0	0%	18,000	0%	27,000
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	038	TECHNOLO	0	0	0%	223	0%	0	0	0%	1,783	0%	2,675
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	039	TELECOMM	0	47	0%	86	54%	442	372	84%	679	55%	1,037
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	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	SAFET	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	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	080	OUT OF STA	0	0	0%	433	0%	2,815	0	0%	5,200	0%	5,200
2018	010	23	SAFET	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	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	286	SPEAKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	1234	OFFICE OF POLICY - (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	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	SAFET	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	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARIN(	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARIN(	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARIN(	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARIN(	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARIN(	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARIN(	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARIN(	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARIN(	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARIN(	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARIN(	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARIN(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2321	GRANTS COORDINAT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	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	SAFET	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	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	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	SAFET	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	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	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	SAFET	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	SAFET	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	SAFET	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	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2395	NH MOTOR VEHICLE	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	23	SAFET	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	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2395	NH MOTOR VEHICLE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	2395	NH MOTOR VEHICLE	070	IN STATE TR	0	93	0%	125	75%	389	346	89%	669	52%	1,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3082	BUREAU OF HEARIN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3082	BUREAU OF HEARIN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3082	BUREAU OF HEARIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3082	BUREAU OF HEARIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3082	BUREAU OF HEARIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3082	BUREAU OF HEARIN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3082	BUREAU OF HEARIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3082	BUREAU OF HEARIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3082	BUREAU OF HEARIN	103	CONTRACTS	409	957	234%	1,479	65%	3,546	3,860	109%	12,830	30%	15,162
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3082	BUREAU OF HEARIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3083	FFY 2008 NH BUFFER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3083	FFY 2008 NH BUFFER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3083	FFY 2008 NH BUFFER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3083	FFY 2008 NH BUFFER	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PF	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PF	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PF	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRAN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRAN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRAN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRAN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3087	INTEROPERABILITY C	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3087	INTEROPERABILITY C	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3087	INTEROPERABILITY C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3087	INTEROPERABILITY C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3087	INTEROPERABILITY C	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3087	INTEROPERABILITY C	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3087	INTEROPERABILITY C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3313	IGNITION INTERLOCK	030	EQUIPMENT	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3313	IGNITION INTERLOCK	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3313	IGNITION INTERLOCK	039	TELECOMM	0	35	0%	39	90%	0	245	0%	310	79%	465
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3313	IGNITION INTERLOCK	040	INDIRECT C	1,196	0	0%	1,775	0%	2,372	2,914	123%	3,520	83%	6,956
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3313	IGNITION INTERLOCK	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3313	IGNITION INTERLOCK	080	OUT OF STA	0	0	0%	340	0%	0	0	0%	2,717	0%	4,075
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	3313	IGNITION INTERLOCK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4192	HLS EXERCISE GRAN	021	FOOD INSTI	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4192	HLS EXERCISE GRAN	070	IN STATE TR	0	0	0%	96	0%	0	0	0%	770	0%	1,155
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4192	HLS EXERCISE GRAN	072	GRANTS FE	9,732	5,247	54%	34,737	15%	194,114	36,727	19%	692,830	5%	695,571
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4192	HLS EXERCISE GRAN	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	021	FOOD INSTI	0	131	0%	915	14%	0	131	0%	7,322	2%	10,983
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	022	RENTS-LEA	127	127	100%	896	14%	1,143	1,143	100%	8,060	14%	10,746
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	029	INTRA-AGEN	7,963	8,067	101%	9,404	86%	66,380	68,187	103%	78,392	87%	121,142
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	030	EQUIPMENT	436	0	0%	11,088	0%	436	264	61%	11,088	2%	11,088
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	037	TECHNOLO	0	0	0%	2,032	0%	0	0	0%	16,259	0%	24,389
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	039	TELECOMM	170	157	93%	260	60%	1,426	1,320	93%	2,186	60%	3,226
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	040	INDIRECT C	0	4,346	0%	30,087	14%	12,689	9,988	79%	190,405	5%	361,039
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	041	AUDIT FUND	0	176	0%	2,658	7%	2,426	875	36%	18,228	5%	31,896
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	057	BOOKS PER	0	0	0%	239	0%	0	0	0%	1,914	0%	2,871
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	070	IN STATE TR	0	0	0%	1,312	0%	0	0	0%	10,493	0%	15,739
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	072	GRANTS FE	0	0	0%	95,566	0%	0	0	0%	764,526	0%	1,146,790
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	080	OUT OF STA	0	0	0%	3,468	0%	0	0	0%	27,744	0%	41,617
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4236	NH DOS PROSECUTI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4236	NH DOS PROSECUTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4238	NH BUFFER ZONE PF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4238	NH BUFFER ZONE PF	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4243	2007 IPP-BUFFER ZO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4243	2007 IPP-BUFFER ZO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4243	2007 IPP-BUFFER ZO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	4243	2007 IPP-BUFFER ZO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	024	MAINT OTHE	0	0	0%	33	0%	0	0	0%	267	0%	400
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	027	TRANSFERS	0	1,481	0%	660	224%	777	3,963	510%	1,321	300%	7,923
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	030	EQUIPMENT	0	0	0%	1,780	0%	0	21,362	0%	14,241	150%	21,362
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	037	TECHNOLO	0	0	0%	57	0%	978	0	0%	680	0%	680
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	039	TELECOMM	237	51	21%	313	16%	1,652	1,802	109%	2,182	83%	3,313
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	057	BOOKS PER	360	0	0%	610	0%	425	720	169%	720	100%	720
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	064	RET PENSIO	1,495	0	0%	1,563	0%	10,467	10,130	97%	10,938	93%	18,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	065	BOARD EXP	0	255	0%	167	153%	1,538	1,483	96%	1,559	95%	2,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	066	EMPLOYEE	0	0	0%	75	0%	0	0	0%	600	0%	900
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	070	IN STATE TR	626	565	90%	613	92%	5,399	4,977	92%	5,292	94%	8,263

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	080	OUT OF STA	0	600	0%	217	277%	0	2,264	0%	1,733	131%	2,600
2018	010	23	SAFET	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	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	5125	HEARINGS-HSA GRA	030	EQUIPMENT	0	1,133	0%	333	340%	0	1,133	0%	2,667	42%	4,000
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	5125	HEARINGS-HSA GRA	039	TELECOMM	47	47	100%	115	41%	417	773	185%	1,028	75%	3,509
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	5125	HEARINGS-HSA GRA	040	INDIRECT C	4,813	0	0%	12,089	0%	10,252	8,195	80%	25,750	32%	50,117
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	5125	HEARINGS-HSA GRA	070	IN STATE TR	178	396	223%	7,562	5%	1,122	1,570	140%	47,676	3%	58,830
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	5125	HEARINGS-HSA GRA	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	5125	HEARINGS-HSA GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	5409	HLS TRAINING GRAN	030	EQUIPMENT	0	0	0%	2,979	0%	0	0	0%	23,830	0%	35,746
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	5409	HLS TRAINING GRAN	037	TECHNOLO	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	5409	HLS TRAINING GRAN	038	TECHNOLO	0	0	0%	384	0%	0	0	0%	3,071	0%	4,607
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	5409	HLS TRAINING GRAN	057	BOOKS PER	0	0	0%	2,645	0%	2,150	0	0%	31,745	0%	31,745
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	5409	HLS TRAINING GRAN	070	IN STATE TR	0	0	0%	1,116	0%	4,005	0	0%	4,439	0%	13,396
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	5409	HLS TRAINING GRAN	072	GRANTS FE	5,448	15,200	279%	10,278	148%	246,314	47,095	19%	464,673	10%	639,752
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	5409	HLS TRAINING GRAN	080	OUT OF STA	0	0	0%	547	0%	0	0	0%	4,373	0%	6,560
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	5409	HLS TRAINING GRAN	102	CONTRACTS	0	0	0%	254	0%	500	0	0%	3,050	0%	3,050
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	5409	HLS TRAINING GRAN	103	CONTRACTS	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	5409	HLS TRAINING GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	5410	HLS EQUIPMENT GRA	072	GRANTS FE	143,345	342,911	239%	327,547	105%	2,223,518	1,054,428	47%	5,080,797	21%	7,138,441
2018	010	23	SAFET	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	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMEN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMEN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMEN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	021	FOOD INSTI	0	0	0%	5,000	0%	0	0	0%	40,000	0%	60,000
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	022	RENTS-LEA	0	0	0%	380	0%	333	0	0%	4,565	0%	4,565
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	026	ORGANIZAT	0	0	0%	9	0%	0	0	0%	70	0%	105
2018	010	23	SAFET	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	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	040	INDIRECT C	0	0	0%	5,186	0%	0	17,238	0%	41,490	42%	62,235
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	041	AUDIT FUND	89	0	0%	414	0%	1,170	1,758	150%	5,423	32%	8,126
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	066	EMPLOYEE	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	070	IN STATE TR	0	0	0%	1,881	0%	147	0	0%	11,852	0%	22,569
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	072	GRANTS FE	107,323	108,872	101%	309,926	35%	1,192,921	1,720,863	144%	3,444,908	50%	4,708,215
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	080	OUT OF STA	1,988	0	0%	15,129	0%	7,147	1,897	27%	54,383	3%	90,099
2018	010	23	SAFET	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	SAFET	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	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7542	408 DATA PROGRAM	021	FOOD INSTI	0	0	0%	84	0%	0	0	0%	673	0%	1,010
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7542	408 DATA PROGRAM	040	INDIRECT C	0	0	0%	585	0%	0	0	0%	4,680	0%	7,020
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7542	408 DATA PROGRAM	041	AUDIT FUND	8	0	0%	141	0%	249	517	208%	4,174	12%	5,762
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7542	408 DATA PROGRAM	070	IN STATE TR	0	0	0%	25	0%	0	0	0%	203	0%	305
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7542	408 DATA PROGRAM	072	GRANTS FE	2,700	8,595	318%	48,738	18%	201,001	477,672	238%	3,628,273	13%	5,286,109
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7542	408 DATA PROGRAM	080	OUT OF STA	0	0	0%	1,408	0%	0	0	0%	11,267	0%	16,900
2018	010	23	SAFET	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	SAFET	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	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	021	FOOD INSTI	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	040	INDIRECT C	0	0	0%	2,342	0%	0	2,480	0%	18,734	13%	28,101
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	041	AUDIT FUND	50	0	0%	398	0%	992	2,244	226%	7,934	28%	11,942
2018	010	23	SAFET	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	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	072	GRANTS FE	112,897	98,881	88%	381,501	26%	1,072,930	2,322,645	216%	3,625,641	64%	4,927,919
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	080	OUT OF STA	710	0	0%	9,867	0%	710	0	0%	9,867	0%	36,756
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	102	CONTRACTS	0	0	0%	182,352	0%	27,500	35,361	129%	2,188,225	2%	2,188,225
2018	010	23	SAFET	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	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7544	SEC 2010 MOTORCY	021	FOOD INSTI	0	0	0%	9	0%	0	0	0%	70	0%	105
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7544	SEC 2010 MOTORCY	040	INDIRECT C	0	0	0%	6	0%	0	0	0%	47	0%	70
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7544	SEC 2010 MOTORCY	041	AUDIT FUND	0	0	0%	133	0%	99	45	46%	1,454	3%	1,601
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7544	SEC 2010 MOTORCY	070	IN STATE TR	0	0	0%	9	0%	0	0	0%	70	0%	105
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7544	SEC 2010 MOTORCY	072	GRANTS FE	0	0	0%	114,190	0%	98,545	45,019	46%	1,244,435	4%	1,370,278
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7544	SEC 2010 MOTORCY	080	OUT OF STA	0	0	0%	26	0%	0	0	0%	207	0%	310
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	7544	SEC 2010 MOTORCY	102	CONTRACTS	0	0	0%	9	0%	0	0	0%	70	0%	105
2018	010	23	SAFET	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	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	021	FOOD INSTI	0	0	0%	1,805	0%	0	0	0%	14,439	0%	21,659
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	022	RENTS-LEA	0	0	0%	142	0%	0	0	0%	1,133	0%	1,700
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	038	TECHNOLO	186	0	0%	6,386	0%	186	0	0%	6,386	0%	6,386
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	040	INDIRECT C	311	151	48%	5,683	3%	1,479	1,235	84%	26,991	5%	61,001
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	041	AUDIT FUND	3	2	50%	36	4%	55	13	23%	632	2%	846
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	070	IN STATE TR	0	0	0%	168	0%	0	0	0%	1,343	0%	2,015
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	080	OUT OF STA	570	0	0%	2,743	0%	1,811	858	47%	8,709	10%	45,233
2018	010	23	SAFET	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	SAFET	023	SAFE	ALL OTHER	2320	DIVISION C	1825	PLEA BY MAIL AGEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2320	DIVISION C	2310	BUSINESS OFFICE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2320	DIVISION C	2310	BUSINESS OFFICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2320	DIVISION C	2310	BUSINESS OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2320	DIVISION C	2310	BUSINESS OFFICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2320	DIVISION C	2310	BUSINESS OFFICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2320	DIVISION C	2310	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2320	DIVISION C	2316	CENTRAL MAINTENA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2320	DIVISION C	2316	CENTRAL MAINTENA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2320	DIVISION C	2316	CENTRAL MAINTENA	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2320	DIVISION C	2316	CENTRAL MAINTENA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2320	DIVISION C	2316	CENTRAL MAINTENA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2320	DIVISION C	2316	CENTRAL MAINTENA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2320	DIVISION C	2318	PETROLEUM POLLUT	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	23	SAFET	023	SAFE	ALL OTHER	2320	DIVISION C	2318	PETROLEUM POLLUT	039	TELECOMM	108	108	100%	163	66%	862	862	100%	1,305	66%	1,958
2018	010	23	SAFET	023	SAFE	ALL OTHER	2320	DIVISION C	2318	PETROLEUM POLLUT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2320	DIVISION C	2318	PETROLEUM POLLUT	070	IN STATE TR	0	0	0%	238	0%	615	0	0%	2,852	0%	2,852
2018	010	23	SAFET	023	SAFE	ALL OTHER	2320	DIVISION C	2318	PETROLEUM POLLUT	080	OUT OF STA	279	281	101%	6,000	5%	279	356	128%	6,000	6%	6,000
2018	010	23	SAFET	023	SAFE	ALL OTHER	2320	DIVISION C	2318	PETROLEUM POLLUT	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2319	COPY CENTER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2319	COPY CENTER	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2319	COPY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2320	EQUIPMENT CONTRO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2320	EQUIPMENT CONTRO	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2320	EQUIPMENT CONTRO	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2320	EQUIPMENT CONTRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2320	EQUIPMENT CONTRO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2320	EQUIPMENT CONTRO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2320	EQUIPMENT CONTRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2320	EQUIPMENT CONTRO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2320	EQUIPMENT CONTRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2325	WAREHOUSE EXPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2328	POSTAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2330	INFORMATION TECH	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2330	INFORMATION TECH	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2330	INFORMATION TECH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2912	CVISN GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2912	CVISN GRANT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2912	CVISN GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2912	CVISN GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2912	CVISN GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2912	CVISN GRANT	102	CONTRACTS	0	0	0%	0	0%	8,000	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2912	CVISN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3088	INTERAGENCY SALE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3088	INTERAGENCY SALE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3088	INTERAGENCY SALE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3088	INTERAGENCY SALE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3088	INTERAGENCY SALE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3088	INTERAGENCY SALE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3088	INTERAGENCY SALE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3088	INTERAGENCY SALE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3088	INTERAGENCY SALE	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3088	INTERAGENCY SALE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3092	INTERAGENCY SALE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3092	INTERAGENCY SALE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3092	INTERAGENCY SALE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3092	INTERAGENCY SALE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3092	INTERAGENCY SALE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3092	INTERAGENCY SALE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3092	INTERAGENCY SALE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3092	INTERAGENCY SALE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3092	INTERAGENCY SALE	106	GOODS FOR	-2,683	0	0%	1,333	0%	-1,507	3,761	0%	10,667	35%	16,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3092	INTERAGENCY SALE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3094	JOINT FED/ST MOTOR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3094	JOINT FED/ST MOTOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3094	JOINT FED/ST MOTOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3094	JOINT FED/ST MOTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3096	SALES OF PUBLICAT	106	GOODS FOR	260	267	103%	304	88%	34,315	32,075	93%	26,667	120%	40,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3096	SALES OF PUBLICAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3097	INTERAGENCY GARA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3097	INTERAGENCY GARA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3097	INTERAGENCY GARA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3097	INTERAGENCY GARA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3097	INTERAGENCY GARA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3097	INTERAGENCY GARA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3097	INTERAGENCY GARA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3097	INTERAGENCY GARA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3097	INTERAGENCY GARA	106	GOODS FOR	0	2	0%	250	1%	2,096	199	9%	2,435	8%	3,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3097	INTERAGENCY GARA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3120	ROAD TOLL AUDIT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3120	ROAD TOLL AUDIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3120	ROAD TOLL AUDIT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3120	ROAD TOLL AUDIT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3120	ROAD TOLL AUDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	4244	DYED FUEL EVASION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	4244	DYED FUEL EVASION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	4244	DYED FUEL EVASION	040	INDIRECT C	0	0	0%	484	0%	291	1,026	352%	1,685	61%	5,802
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	4244	DYED FUEL EVASION	041	AUDIT FUND	0	0	0%	35	0%	3	11	365%	120	9%	415
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	4244	DYED FUEL EVASION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	4244	DYED FUEL EVASION	080	OUT OF STA	0	1,470	0%	3,295	45%	2,026	10,941	540%	9,580	114%	39,539
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	4244	DYED FUEL EVASION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	8530	IFTA - OTHER STATES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	039	TELECOMM	36	36	100%	33	109%	787	287	36%	726	40%	858
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	057	BOOKS PER	0	10	0%	3,914	0%	4,798	2,978	62%	23,581	13%	46,969
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	064	RET PENSIO	752	0	0%	1,124	0%	5,266	3,407	65%	7,871	43%	13,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	070	IN STATE TR	265	274	103%	347	79%	2,050	2,009	98%	2,679	75%	4,814
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	080	OUT OF STA	0	0	0%	29	0%	0	0	0%	233	0%	350
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2037	FFY 08 CDL PROGRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2037	FFY 08 CDL PROGRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2037	FFY 08 CDL PROGRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2037	FFY 08 CDL PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2236	NEW ENTRANT CDL (	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2236	NEW ENTRANT CDL (	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2236	NEW ENTRANT CDL (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2236	NEW ENTRANT CDL (	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2302	ENHANCED EMISSIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2302	ENHANCED EMISSIO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2302	ENHANCED EMISSIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2302	ENHANCED EMISSIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2302	ENHANCED EMISSIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2303	NEW ENTRANT CDL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPONS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPONS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2317	HIGHWAY ENFORCEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2338	MCSAP 08	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2338	MCSAP 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2338	MCSAP 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2338	MCSAP 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2371	MRT PROG EQUIP & I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2371	MRT PROG EQUIP & I	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2371	MRT PROG EQUIP & I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2394	ARBITRATION BOARD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2394	ARBITRATION BOARD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2394	ARBITRATION BOARD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2394	ARBITRATION BOARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2394	ARBITRATION BOARD	039	TELECOMM	36	36	100%	43	83%	287	287	100%	347	83%	520
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2394	ARBITRATION BOARD	057	BOOKS PER	0	10	0%	6	152%	0	10	0%	50	19%	75
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2394	ARBITRATION BOARD	070	IN STATE TR	0	325	0%	142	229%	235	900	382%	1,012	89%	1,700
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2394	ARBITRATION BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3098	CREDIT CARD FEES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3098	CREDIT CARD FEES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3098	CREDIT CARD FEES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3098	CREDIT CARD FEES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3098	CREDIT CARD FEES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3098	CREDIT CARD FEES	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3098	CREDIT CARD FEES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3098	CREDIT CARD FEES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3098	CREDIT CARD FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3101	PUPIL TRANSPORTA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3101	PUPIL TRANSPORTA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3101	PUPIL TRANSPORTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3109	INTERNATL REGISTR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3109	INTERNATL REGISTR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3109	INTERNATL REGISTR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3109	INTERNATL REGISTR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3109	INTERNATL REGISTR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3109	INTERNATL REGISTR	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3109	INTERNATL REGISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3765	FATAL ACCIDENT RE	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3765	FATAL ACCIDENT RE	039	TELECOMM	59	59	100%	53	113%	474	474	100%	420	113%	630
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3765	FATAL ACCIDENT RE	040	INDIRECT C	1,468	0	0%	1,102	0%	3,468	2,788	80%	2,602	107%	4,509
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3765	FATAL ACCIDENT RE	041	AUDIT FUND	6	0	0%	18	0%	15	13	91%	45	29%	80
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3765	FATAL ACCIDENT RE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3765	FATAL ACCIDENT RE	070	IN STATE TR	0	0	0%	13	0%	0	0	0%	100	0%	150
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3765	FATAL ACCIDENT RE	080	OUT OF STA	0	0	0%	221	0%	1,566	0	0%	2,650	0%	2,650
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3765	FATAL ACCIDENT RE	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3958	FY 2004 BJA AWARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3958	FY 2004 BJA AWARD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3958	FY 2004 BJA AWARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3976	TECHNOLOGY GRAN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3976	TECHNOLOGY GRAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3976	TECHNOLOGY GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3976	TECHNOLOGY GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3980	BORDER ENFORCEM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3980	BORDER ENFORCEM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3980	BORDER ENFORCEM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3980	BORDER ENFORCEM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3982	MOTORCYCLE SAFET	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3983	DMV CRASH DATA UI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	4015	ON BOARD DIAGNOS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	4015	ON BOARD DIAGNOS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	4015	ON BOARD DIAGNOS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	4015	ON BOARD DIAGNOS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	5205	LIMITED PRIVILEGE L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	5970	NH LICENSING SECU	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	5970	NH LICENSING SECU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	5970	NH LICENSING SECU	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	5970	NH LICENSING SECU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	5970	NH LICENSING SECU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	5970	NH LICENSING SECU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7408	PRISM GRANT FFY 20	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7408	PRISM GRANT FFY 20	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7408	PRISM GRANT FFY 20	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7408	PRISM GRANT FFY 20	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7408	PRISM GRANT FFY 20	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7408	PRISM GRANT FFY 20	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7408	PRISM GRANT FFY 20	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7408	PRISM GRANT FFY 20	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7408	PRISM GRANT FFY 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7409	PRISM GRANT FFY 20	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7409	PRISM GRANT FFY 20	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7409	PRISM GRANT FFY 20	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7409	PRISM GRANT FFY 20	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7409	PRISM GRANT FFY 20	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7409	PRISM GRANT FFY 20	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7409	PRISM GRANT FFY 20	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7409	PRISM GRANT FFY 20	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7409	PRISM GRANT FFY 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7413	DMV SCHOOL BUS F	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7413	DMV SCHOOL BUS F	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7413	DMV SCHOOL BUS F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7413	DMV SCHOOL BUS F	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7413	DMV SCHOOL BUS F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7413	DMV SCHOOL BUS F	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7413	DMV SCHOOL BUS F	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7413	DMV SCHOOL BUS F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7413	DMV SCHOOL BUS F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7414	DMV TECHNOLOGY U	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7414	DMV TECHNOLOGY U	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7414	DMV TECHNOLOGY U	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7414	DMV TECHNOLOGY U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7421	CDL PGM IMPROVEM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7421	CDL PGM IMPROVEM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7421	CDL PGM IMPROVEM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7421	CDL PGM IMPROVEM	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7421	CDL PGM IMPROVEM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7421	CDL PGM IMPROVEM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7421	CDL PGM IMPROVEM	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7421	CDL PGM IMPROVEM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7421	CDL PGM IMPROVEM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7421	CDL PGM IMPROVEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7442	FFY 09 CDLIS DATA IN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7442	FFY 09 CDLIS DATA IN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7442	FFY 09 CDLIS DATA IN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7442	FFY 09 CDLIS DATA IN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7442	FFY 09 CDLIS DATA IN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7442	FFY 09 CDLIS DATA IN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7442	FFY 09 CDLIS DATA IN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7442	FFY 09 CDLIS DATA IN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7442	FFY 09 CDLIS DATA IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7443	FFY 2010 CDLIS DATA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7443	FFY 2010 CDLIS DATA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7443	FFY 2010 CDLIS DATA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7443	FFY 2010 CDLIS DATA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7443	FFY 2010 CDLIS DATA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7443	FFY 2010 CDLIS DATA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7443	FFY 2010 CDLIS DATA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7443	FFY 2010 CDLIS DATA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7443	FFY 2010 CDLIS DATA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7446	FFY 09 SADIP GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7446	FFY 09 SADIP GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7446	FFY 09 SADIP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7446	FFY 09 SADIP GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7446	FFY 09 SADIP GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7446	FFY 09 SADIP GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7446	FFY 09 SADIP GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7446	FFY 09 SADIP GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7446	FFY 09 SADIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7447	FFY 09 MOTORCYCLE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7447	FFY 09 MOTORCYCLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7448	FFY 2010 MOTORCYC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7448	FFY 2010 MOTORCYC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7448	FFY 2010 MOTORCYC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7448	FFY 2010 MOTORCYC	040	INDIRECT 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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7448	FFY 2010 MOTORCYC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7448	FFY 2010 MOTORCYC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7448	FFY 2010 MOTORCYC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7448	FFY 2010 MOTORCYC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7448	FFY 2010 MOTORCYC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7449	MOTORCYCLE SAFET	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7449	MOTORCYCLE SAFET	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7449	MOTORCYCLE SAFET	030	EQUIPMENT	0	0	0%	6,133	0%	26,889	0	0%	73,600	0%	73,600
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7449	MOTORCYCLE SAFET	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7449	MOTORCYCLE SAFET	040	INDIRECT C	0	0	0%	529	0%	7,229	4,399	61%	5,575	79%	6,350
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7449	MOTORCYCLE SAFET	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7449	MOTORCYCLE SAFET	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7449	MOTORCYCLE SAFET	057	BOOKS PER	0	0	0%	125	0%	3,750	0	0%	1,500	0%	1,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7449	MOTORCYCLE SAFET	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7449	MOTORCYCLE SAFET	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7449	MOTORCYCLE SAFET	103	CONTRACTS	0	0	0%	7,567	0%	57,676	40,620	70%	78,591	52%	90,800
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7449	MOTORCYCLE SAFET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7456	FFY 09 BJA AWARD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7456	FFY 09 BJA AWARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7456	FFY 09 BJA AWARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7456	FFY 09 BJA AWARD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7456	FFY 09 BJA AWARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7456	FFY 09 BJA AWARD	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7456	FFY 09 BJA AWARD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7456	FFY 09 BJA AWARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7456	FFY 09 BJA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7461	FFY 2010 BJA AWARD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7461	FFY 2010 BJA AWARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7461	FFY 2010 BJA AWARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7461	FFY 2010 BJA AWARD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7461	FFY 2010 BJA AWARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7461	FFY 2010 BJA AWARD	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7461	FFY 2010 BJA AWARD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7461	FFY 2010 BJA AWARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7461	FFY 2010 BJA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7462	DMV TECHNOLOGY G	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7462	DMV TECHNOLOGY G	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7462	DMV TECHNOLOGY G	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7462	DMV TECHNOLOGY G	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7462	DMV TECHNOLOGY G	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7462	DMV TECHNOLOGY G	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7462	DMV TECHNOLOGY G	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7462	DMV TECHNOLOGY G	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7462	DMV TECHNOLOGY G	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7462	DMV TECHNOLOGY G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7463	FFY 2010 TECHNOLO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7463	FFY 2010 TECHNOLO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7463	FFY 2010 TECHNOLO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7463	FFY 2010 TECHNOLO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7463	FFY 2010 TECHNOLO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7463	FFY 2010 TECHNOLO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7463	FFY 2010 TECHNOLO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7463	FFY 2010 TECHNOLO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7463	FFY 2010 TECHNOLO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7463	FFY 2010 TECHNOLO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7464	FFY 09 DMV CRASH D	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7464	FFY 09 DMV CRASH D	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7464	FFY 09 DMV CRASH D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7464	FFY 09 DMV CRASH D	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7464	FFY 09 DMV CRASH D	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7464	FFY 09 DMV CRASH D	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7464	FFY 09 DMV CRASH D	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7464	FFY 09 DMV CRASH D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7464	FFY 09 DMV CRASH D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7466	FFY 2010 DMV CRASH	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7466	FFY 2010 DMV CRASH	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7466	FFY 2010 DMV CRASH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7466	FFY 2010 DMV CRASH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7466	FFY 2010 DMV CRASH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7466	FFY 2010 DMV CRASH	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7466	FFY 2010 DMV CRASH	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7466	FFY 2010 DMV CRASH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7466	FFY 2010 DMV CRASH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7467	DMV CRASH DATA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7467	DMV CRASH DATA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7467	DMV CRASH DATA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7467	DMV CRASH DATA	040	INDIRECT C	890	0	0%	1,270	0%	1,404	1,573	112%	2,005	78%	5,151
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7467	DMV CRASH DATA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7467	DMV CRASH DATA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7467	DMV CRASH DATA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7467	DMV CRASH DATA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7467	DMV CRASH DATA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7468	CDLIS DATA IMPROVI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7468	CDLIS DATA IMPROVI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7468	CDLIS DATA IMPROVI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7468	CDLIS DATA IMPROVI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7468	CDLIS DATA IMPROVI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7468	CDLIS DATA IMPROVI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7468	CDLIS DATA IMPROVI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7468	CDLIS DATA IMPROVI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7468	CDLIS DATA IMPROVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7469	FFY 09 CDL PROGRA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7469	FFY 09 CDL PROGRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7469	FFY 09 CDL PROGRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7469	FFY 09 CDL PROGRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7469	FFY 09 CDL PROGRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7469	FFY 09 CDL PROGRA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7469	FFY 09 CDL PROGRA	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7469	FFY 09 CDL PROGRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7469	FFY 09 CDL PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7471	DMV SCHOOL BUS E	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7471	DMV SCHOOL BUS E	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7471	DMV SCHOOL BUS E	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7471	DMV SCHOOL BUS E	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7471	DMV SCHOOL BUS E	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7471	DMV SCHOOL BUS E	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7471	DMV SCHOOL BUS E	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7471	DMV SCHOOL BUS E	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7471	DMV SCHOOL BUS E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7472	SCHOOL BUS ENFOR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7472	SCHOOL BUS ENFOR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7472	SCHOOL BUS ENFOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7472	SCHOOL BUS ENFOR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7472	SCHOOL BUS ENFOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7472	SCHOOL BUS ENFOR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7472	SCHOOL BUS ENFOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7472	SCHOOL BUS ENFOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	7472	SCHOOL BUS ENFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8140	CONSERVATION PLA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8140	CONSERVATION PLA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8140	CONSERVATION PLA	073	GRANTS NO	0	25,897	0%	132,756	20%	1,426,062	1,569,897	110%	1,526,382	103%	1,593,070
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8140	CONSERVATION PLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8179	CREDIT MEMORAND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8200	MOTORCYCLE RIDER	022	RENTS-LEA	684	11	2%	2,467	0%	15,192	15,886	105%	54,802	29%	68,936
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8200	MOTORCYCLE RIDER	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8200	MOTORCYCLE RIDER	026	ORGANIZAT	0	0	0%	100	0%	1,200	1,200	100%	1,200	100%	1,200
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8200	MOTORCYCLE RIDER	030	EQUIPMENT	0	26,095	0%	3,333	783%	0	34,435	0%	26,667	129%	40,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8200	MOTORCYCLE RIDER	039	TELECOMM	128	136	106%	154	88%	1,037	1,064	103%	1,246	85%	1,850
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8200	MOTORCYCLE RIDER	047	OWN FORC	0	1,041	0%	542	192%	0	2,705	0%	4,333	62%	6,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8200	MOTORCYCLE RIDER	048	CONTRACT	0	174	0%	696	25%	174	2,098	1,206%	8,348	25%	8,348
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8200	MOTORCYCLE RIDER	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8200	MOTORCYCLE RIDER	057	BOOKS PER	0	10	0%	897	1%	7,171	7,870	110%	10,747	73%	10,760
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8200	MOTORCYCLE RIDER	062	WORKERS	0	0	0%	833	0%	0	5,761	0%	6,667	86%	10,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8200	MOTORCYCLE RIDER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8200	MOTORCYCLE RIDER	070	IN STATE TR	0	47	0%	272	17%	3,025	1,729	57%	1,992	87%	3,260
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8200	MOTORCYCLE RIDER	080	OUT OF STA	0	0	0%	333	0%	1,870	1,703	91%	1,823	93%	4,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8200	MOTORCYCLE RIDER	103	CONTRACTS	0	0	0%	2,500	0%	0	1,270	0%	20,000	6%	30,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8200	MOTORCYCLE RIDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8225	PORT AUTHORITY CC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8225	PORT AUTHORITY CC	073	GRANTS NO	0	1,181	0%	19,975	6%	69,712	58,014	83%	84,208	69%	239,699
2018	010	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8225	PORT AUTHORITY CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	0835	MCSAP GRANT-SOFT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1122	MCSAP FFY 08	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1122	MCSAP FFY 08	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1122	MCSAP FFY 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1122	MCSAP FFY 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1122	MCSAP FFY 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1122	MCSAP FFY 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1122	MCSAP FFY 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1122	MCSAP FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1223	SEX OFFENDER SUP	040	INDIRECT C	0	0	0%	516	0%	1,991	0	0%	1,800	0%	6,196
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1223	SEX OFFENDER SUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1237	BORDER ENFORCEM	040	INDIRECT C	0	643	0%	505	127%	0	643	0%	4,037	16%	6,055
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1237	BORDER ENFORCEM	041	AUDIT FUND	0	0	0%	6	0%	0	7	0%	45	15%	67
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1237	BORDER ENFORCEM	070	IN STATE TR	214	293	137%	991	30%	429	507	118%	1,988	25%	4,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1237	BORDER ENFORCEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1244	SAVIN PROGRAM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1244	SAVIN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1733	NCHIP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1733	NCHIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1842	PRELIMINARY BREAT	030	EQUIPMENT	0	0	0%	10,000	0%	0	0	0%	80,000	0%	120,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1851	NHSP TAR CRASH ZC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1851	NHSP TAR CRASH ZC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1852	NHSP AGGRESSIVE I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1852	NHSP AGGRESSIVE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1876	COLD CASE UNIT GF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1876	COLD CASE UNIT GF	038	TECHNOLO	0	168	0%	95	177%	0	168	0%	760	22%	1,140
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1876	COLD CASE UNIT GF	070	IN STATE TR	50	964	1,922%	71	1,363%	843	2,948	350%	1,189	248%	3,712
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1876	COLD CASE UNIT GF	080	OUT OF STA	0	0	0%	664	0%	1,754	3,308	189%	2,129	155%	7,971
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1876	COLD CASE UNIT GF	103	CONTRACTS	300	200	67%	1,187	17%	7,155	8,460	118%	28,316	30%	49,449
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	1876	COLD CASE UNIT GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2038	FFY 08 HIGH PRIORIT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2038	FFY 08 HIGH PRIORIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2038	FFY 08 HIGH PRIORIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2039	GIFT FOR K-9 EQUIPN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2039	GIFT FOR K-9 EQUIPN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2063	SUBSTANCE ABUSE	030	EQUIPMENT	0	0	0%	0	0%	12,000	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2063	SUBSTANCE ABUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2064	SUBSTANCE ABUSE	030	EQUIPMENT	0	0	0%	18,896	0%	0	0	0%	151,167	0%	226,750
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2064	SUBSTANCE ABUSE	070	IN STATE TR	0	2,885	0%	2,065	140%	0	7,593	0%	16,517	46%	24,775
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2064	SUBSTANCE ABUSE	073	GRANTS NO	18,259	30,956	170%	47,495	65%	159,016	449,884	283%	413,631	109%	2,649,446
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2064	SUBSTANCE ABUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2211	HWY SFTY EQUIP TR	030	EQUIPMENT	0	0	0%	104,124	0%	124,895	1,244,741	997%	1,249,493	100%	1,249,493
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2211	HWY SFTY EQUIP TR	037	TECHNOLO	0	0	0%	0	0%	11,664	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2211	HWY SFTY EQUIP TR	038	TECHNOLO	0	0	0%	0	0%	22,138	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2211	HWY SFTY EQUIP TR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2211	HWY SFTY EQUIP TR	040	INDIRECT C	0	1,878	0%	1,742	108%	0	1,878	0%	13,939	13%	20,908
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2211	HWY SFTY EQUIP TR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2211	HWY SFTY EQUIP TR	080	OUT OF STA	0	0	0%	750	0%	0	7,402	0%	6,000	123%	9,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2211	HWY SFTY EQUIP TR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2211	HWY SFTY EQUIP TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFOR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFOR	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFOR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFOR	039	TELECOMM	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFOR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2339	MCSAP 09	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2339	MCSAP 09	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2339	MCSAP 09	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2339	MCSAP 09	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2339	MCSAP 09	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2339	MCSAP 09	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2339	MCSAP 09	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2339	MCSAP 09	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2339	MCSAP 09	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2339	MCSAP 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2363	NH STATE POLICE LA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2363	NH STATE POLICE LA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2368	NH STATE POLICE SC	040	INDIRECT C	0	5,077	0%	545	931%	4,275	5,077	119%	4,363	116%	6,544
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2368	NH STATE POLICE SC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2369	NHSP JOIN THE NH C	040	INDIRECT C	0	11	0%	491	2%	16	11	70%	25	45%	5,890
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2369	NHSP JOIN THE NH C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2913	PERMITS AND LICENS	022	RENTS-LEA	226	226	100%	321	71%	2,164	2,035	94%	3,067	66%	4,029
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2913	PERMITS AND LICENS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2913	PERMITS AND LICENS	038	TECHNOLO	0	0	0%	12,500	0%	0	0	0%	100,000	0%	150,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2913	PERMITS AND LICENS	039	TELECOMM	0	85	0%	185	46%	0	427	0%	1,477	29%	2,216
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2913	PERMITS AND LICENS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2913	PERMITS AND LICENS	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2913	PERMITS AND LICENS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2913	PERMITS AND LICENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3103	NEW ENTRANT CDL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3103	NEW ENTRANT CDL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3103	NEW ENTRANT CDL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3103	NEW ENTRANT CDL	037	TECHNOLO	0	0	0%	113	0%	0	0	0%	900	0%	1,350
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3103	NEW ENTRANT CDL	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3103	NEW ENTRANT CDL	039	TELECOMM	0	23	0%	67	35%	163	186	114%	467	40%	800
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3103	NEW ENTRANT CDL	040	INDIRECT C	0	4,523	0%	1,431	316%	3,910	4,523	116%	4,603	98%	17,166
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3103	NEW ENTRANT CDL	041	AUDIT FUND	0	0	0%	16	0%	27	66	246%	50	133%	190
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3103	NEW ENTRANT CDL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3103	NEW ENTRANT CDL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3103	NEW ENTRANT CDL	070	IN STATE TR	0	50	0%	417	12%	80	73	91%	1,655	4%	5,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3103	NEW ENTRANT CDL	080	OUT OF STA	0	0	0%	333	0%	0	3,256	0%	2,667	122%	4,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3103	NEW ENTRANT CDL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3104	FFY 09 MCSAP GRAN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3104	FFY 09 MCSAP GRAN	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3104	FFY 09 MCSAP GRAN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3104	FFY 09 MCSAP GRAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3104	FFY 09 MCSAP GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3104	FFY 09 MCSAP GRAN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3104	FFY 09 MCSAP GRAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3104	FFY 09 MCSAP GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3104	FFY 09 MCSAP GRAN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3104	FFY 09 MCSAP GRAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3104	FFY 09 MCSAP GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3104	FFY 09 MCSAP GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3107	FFY 09 BORDER ENF	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3107	FFY 09 BORDER ENF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3107	FFY 09 BORDER ENF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3107	FFY 09 BORDER ENF	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3107	FFY 09 BORDER ENF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3107	FFY 09 BORDER ENF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3107	FFY 09 BORDER ENF	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3107	FFY 09 BORDER ENF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3107	FFY 09 BORDER ENF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3107	FFY 09 BORDER ENF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3108	FFY 2010 BORDER EN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3108	FFY 2010 BORDER EN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3108	FFY 2010 BORDER EN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3108	FFY 2010 BORDER EN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3108	FFY 2010 BORDER EN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3108	FFY 2010 BORDER EN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3108	FFY 2010 BORDER EN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3108	FFY 2010 BORDER EN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3108	FFY 2010 BORDER EN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3108	FFY 2010 BORDER EN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3114	FFY 09 HIGH PRIORIT	022	RENTS-LEA	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3114	FFY 09 HIGH PRIORIT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3114	FFY 09 HIGH PRIORIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3114	FFY 09 HIGH PRIORIT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3114	FFY 09 HIGH PRIORIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3114	FFY 09 HIGH PRIORIT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3114	FFY 09 HIGH PRIORIT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3114	FFY 09 HIGH PRIORIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3114	FFY 09 HIGH PRIORIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3116	HIGH PRIORITY GRAN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3116	HIGH PRIORITY GRAN	024	MAINT OTHE	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3116	HIGH PRIORITY GRAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3116	HIGH PRIORITY GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3116	HIGH PRIORITY GRAN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3116	HIGH PRIORITY GRAN	040	INDIRECT C	0	992	0%	942	105%	0	992	0%	7,535	13%	11,302
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3116	HIGH PRIORITY GRAN	041	AUDIT FUND	0	0	0%	10	0%	0	10	0%	83	12%	124
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3116	HIGH PRIORITY GRAN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3116	HIGH PRIORITY GRAN	070	IN STATE TR	22	0	0%	66	0%	22	269	1,243%	66	406%	1,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3116	HIGH PRIORITY GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3116	HIGH PRIORITY GRAN	103	CONTRACT	0	0	0%	5,000	0%	0	0	0%	40,000	0%	60,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3116	HIGH PRIORITY GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3117	SEX OFFENDER REG	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3117	SEX OFFENDER REG	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3117	SEX OFFENDER REG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3117	SEX OFFENDER REG	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3117	SEX OFFENDER REG	038	TECHNOLO	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3117	SEX OFFENDER REG	040	INDIRECT C	0	2,691	0%	2,882	93%	0	2,691	0%	23,052	12%	34,578
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3117	SEX OFFENDER REG	041	AUDIT FUND	0	0	0%	33	0%	0	28	0%	260	11%	390
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3117	SEX OFFENDER REG	070	IN STATE TR	0	0	0%	917	0%	0	1,446	0%	7,333	20%	11,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3117	SEX OFFENDER REG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3122	FFY 09 CONVICTED C	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3122	FFY 09 CONVICTED C	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3122	FFY 09 CONVICTED C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3122	FFY 09 CONVICTED C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3122	FFY 09 CONVICTED C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3122	FFY 09 CONVICTED C	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3122	FFY 09 CONVICTED C	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3122	FFY 09 CONVICTED C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3122	FFY 09 CONVICTED C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3123	CONVICTED OFFEND	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3123	CONVICTED OFFEND	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3123	CONVICTED OFFEND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3123	CONVICTED OFFEND	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3123	CONVICTED OFFEND	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3123	CONVICTED OFFEND	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3123	CONVICTED OFFEND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3123	CONVICTED OFFEND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3123	CONVICTED OFFEND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3124	FFY 08 BACKLOG RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3124	FFY 08 BACKLOG RE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3124	FFY 08 BACKLOG RE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3124	FFY 08 BACKLOG RE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3124	FFY 08 BACKLOG RE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3124	FFY 08 BACKLOG RE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3124	FFY 08 BACKLOG RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3126	FFY 09 BACKLOG RE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3126	FFY 09 BACKLOG RE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3126	FFY 09 BACKLOG RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3126	FFY 09 BACKLOG RE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3126	FFY 09 BACKLOG RE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3126	FFY 09 BACKLOG RE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3126	FFY 09 BACKLOG RE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3126	FFY 09 BACKLOG RE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3126	FFY 09 BACKLOG RE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3126	FFY 09 BACKLOG RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3127	BACKLOG REDUCTIO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3127	BACKLOG REDUCTIO	024	MAINT OTHE	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3127	BACKLOG REDUCTIO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3127	BACKLOG REDUCTIO	030	EQUIPMENT	0	0	0%	12,500	0%	0	0	0%	100,000	0%	150,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3127	BACKLOG REDUCTIO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3127	BACKLOG REDUCTIO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3127	BACKLOG REDUCTIO	040	INDIRECT C	0	0	0%	1,985	0%	107	0	0%	23,816	0%	23,816
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3127	BACKLOG REDUCTIO	041	AUDIT FUND	0	0	0%	34	0%	19	37	195%	54	68%	412
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3127	BACKLOG REDUCTIO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3127	BACKLOG REDUCTIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3127	BACKLOG REDUCTIO	080	OUT OF STA	0	0	0%	833	0%	1,644	1,308	80%	6,667	20%	10,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3127	BACKLOG REDUCTIO	103	CONTRACT	0	0	0%	1,667	0%	5,801	0	0%	20,000	0%	20,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3127	BACKLOG REDUCTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3128	FFY 08 COVERDELL D	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3128	FFY 08 COVERDELL D	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3128	FFY 08 COVERDELL D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3128	FFY 08 COVERDELL D	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3128	FFY 08 COVERDELL D	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3128	FFY 08 COVERDELL D	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3128	FFY 08 COVERDELL D	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3128	FFY 08 COVERDELL D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3128	FFY 08 COVERDELL D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3129	FFY 08 COVERDELL N	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3129	FFY 08 COVERDELL N	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3129	FFY 08 COVERDELL N	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3129	FFY 08 COVERDELL N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3130	FFY 09 COVERDELL N	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3130	FFY 09 COVERDELL N	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3130	FFY 09 COVERDELL N	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3130	FFY 09 COVERDELL N	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3130	FFY 09 COVERDELL N	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3130	FFY 09 COVERDELL N	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3130	FFY 09 COVERDELL N	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3130	FFY 09 COVERDELL N	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3130	FFY 09 COVERDELL N	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3130	FFY 09 COVERDELL N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3131	COVERDELL NFSIA G	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3131	COVERDELL NFSIA G	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3131	COVERDELL NFSIA G	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3131	COVERDELL NFSIA G	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3131	COVERDELL NFSIA G	040	INDIRECT C	0	2,056	0%	668	308%	1,076	2,056	191%	4,179	49%	8,018
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3131	COVERDELL NFSIA G	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3131	COVERDELL NFSIA G	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3131	COVERDELL NFSIA G	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3131	COVERDELL NFSIA G	080	OUT OF STA	0	0	0%	3,667	0%	9,365	26,753	286%	35,276	76%	44,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3131	COVERDELL NFSIA G	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3131	COVERDELL NFSIA G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3142	DWI PATROLS FFY 20	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3142	DWI PATROLS FFY 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3143	ENFORCEMENT PATI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3143	ENFORCEMENT PATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3309	DRUG TESTING GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3321	CYBER SEC ENHANC	030	EQUIPMENT	0	0	0%	0	0%	6,593	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3321	CYBER SEC ENHANC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3321	CYBER SEC ENHANC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3321	CYBER SEC ENHANC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3321	CYBER SEC ENHANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3345	NHDOJ Grants	030	EQUIPMENT	0	0	0%	882	0%	0	10,584	0%	7,056	150%	10,584
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3345	NHDOJ Grants	037	TECHNOLO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3345	NHDOJ Grants	039	TELECOMM	39	78	201%	120	65%	39	326	842%	120	272%	600
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3345	NHDOJ Grants	040	INDIRECT C	0	0	0%	1,690	0%	2,282	0	0%	14,585	0%	20,284
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3345	NHDOJ Grants	070	IN STATE TR	929	0	0%	4,786	0%	1,224	1,851	151%	6,309	29%	10,050
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3345	NHDOJ Grants	080	OUT OF STA	0	0	0%	2,167	0%	0	0	0%	17,333	0%	26,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3345	NHDOJ Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3975	SAFETY DATA IMPRO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3975	SAFETY DATA IMPRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3975	SAFETY DATA IMPRO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3975	SAFETY DATA IMPRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3975	SAFETY DATA IMPRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3979	2007 MCSAP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3979	2007 MCSAP GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3979	2007 MCSAP GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3981	BORDER ENFORCEM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3981	BORDER ENFORCEM	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3981	BORDER ENFORCEM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3981	BORDER ENFORCEM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3981	BORDER ENFORCEM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3981	BORDER ENFORCEM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3981	BORDER ENFORCEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3990	2007 HIGH PRIORITY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3990	2007 HIGH PRIORITY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	023	HEAT ELEC	-2	0	0%	0	0%	-2	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	066	EMPLOYEE	80	0	0%	0	0%	80	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4005	AUXILIARY POLICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4005	AUXILIARY POLICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4006	AIRCRAFT TRAFFIC S	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4006	AIRCRAFT TRAFFIC S	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4006	AIRCRAFT TRAFFIC S	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4006	AIRCRAFT TRAFFIC S	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4006	AIRCRAFT TRAFFIC S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4008	OUTSIDE DETAILS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4008	OUTSIDE DETAILS	030	EQUIPMENT	0	0	0%	0	0%	870	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4008	OUTSIDE DETAILS	039	TELECOMM	510	-1,472	-289%	23,231	-6%	4,538	-436	-10%	206,895	0%	254,200
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4008	OUTSIDE DETAILS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4008	OUTSIDE DETAILS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4008	OUTSIDE DETAILS	070	IN STATE TR	8,551	6,164	72%	8,662	71%	131,338	119,062	91%	133,049	89%	215,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4008	OUTSIDE DETAILS	103	CONTRACT	0	0	0%	1,700	0%	9,600	7,800	81%	20,400	38%	20,400
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4008	OUTSIDE DETAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4011	HAMPTON BEACH DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4012	N.L.E.T.S.	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4013	STATE POLICE FORF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4013	STATE POLICE FORF	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4013	STATE POLICE FORF	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4013	STATE POLICE FORF	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4013	STATE POLICE FORF	080	OUT OF STA	0	0	0%	171	0%	0	0	0%	1,367	0%	2,050
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4013	STATE POLICE FORF	103	CONTRACT	988	0	0%	265	0%	48,104	2,383	5%	12,883	18%	12,883
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4013	STATE POLICE FORF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4014	STATE POLICE WITN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4017	FEDERAL FORFEITUR	022	RENTS-LEA	0	0	0%	125	0%	360	0	0%	1,500	0%	1,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4017	FEDERAL FORFEITUR	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4017	FEDERAL FORFEITUR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4017	FEDERAL FORFEITUR	026	ORGANIZAT	0	0	0%	42	0%	0	500	0%	333	150%	500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4017	FEDERAL FORFEITUR	030	EQUIPMENT	0	0	0%	1,742	0%	35,500	0	0%	20,900	0%	20,900
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4017	FEDERAL FORFEITUR	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4017	FEDERAL FORFEITUR	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4017	FEDERAL FORFEITUR	039	TELECOMM	5,902	466	8%	1,076	43%	36,735	5,485	15%	6,698	82%	10,400

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4017	FEDERAL FORFEITUF	044	DEBT SERV	0	48	0%	750	6%	0	6,652	0%	6,000	111%	9,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4017	FEDERAL FORFEITUF	047	OWN FORC	0	4,123	0%	1,000	412%	0	4,524	0%	8,000	57%	12,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4017	FEDERAL FORFEITUF	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4017	FEDERAL FORFEITUF	049	TRANSFER	0	0	0%	4,583	0%	50,320	4,193	8%	55,000	8%	55,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4017	FEDERAL FORFEITUF	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4017	FEDERAL FORFEITUF	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4017	FEDERAL FORFEITUF	080	OUT OF STA	0	63,863	0%	10,150	629%	6,926	113,108	1,633%	87,022	130%	121,800
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4017	FEDERAL FORFEITUF	102	CONTRACT	0	0	0%	0	0%	10,000	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4017	FEDERAL FORFEITUF	103	CONTRACT	0	0	0%	792	0%	0	3,590	0%	6,333	57%	9,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4017	FEDERAL FORFEITUF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4018	AMMUNITION	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4018	AMMUNITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4019	CRIMINAL RECORDS	022	RENTS-LEA	272	254	93%	401	63%	3,188	3,683	116%	4,705	78%	6,185
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4019	CRIMINAL RECORDS	024	MAINT OTHE	0	347,150	0%	59,567	583%	674,969	626,800	93%	714,800	88%	714,800
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4019	CRIMINAL RECORDS	026	ORGANIZAT	0	0	0%	542	0%	6,500	6,500	100%	6,500	100%	6,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4019	CRIMINAL RECORDS	030	EQUIPMENT	555	0	0%	4,718	0%	3,854	40,349	1,047%	32,768	123%	46,850
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4019	CRIMINAL RECORDS	037	TECHNOLO	0	0	0%	1,508	0%	0	3,030	0%	12,067	25%	18,100
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4019	CRIMINAL RECORDS	038	TECHNOLO	0	0	0%	2,708	0%	27,000	27,000	100%	32,500	83%	32,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4019	CRIMINAL RECORDS	039	TELECOMM	24,344	58,505	240%	25,242	232%	282,388	248,039	88%	292,800	85%	398,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4019	CRIMINAL RECORDS	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4019	CRIMINAL RECORDS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4019	CRIMINAL RECORDS	057	BOOKS PEF	0	0	0%	208	0%	0	711	0%	1,667	43%	2,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4019	CRIMINAL RECORDS	062	WORKERS	0	139	0%	833	17%	0	7,043	0%	6,667	106%	10,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4019	CRIMINAL RECORDS	064	RET PENSIC	0	0	0%	3,333	0%	0	23,027	0%	26,667	86%	40,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4019	CRIMINAL RECORDS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4019	CRIMINAL RECORDS	070	IN STATE TF	0	0	0%	333	0%	284	3,532	1,243%	609	580%	4,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4019	CRIMINAL RECORDS	080	OUT OF STA	0	0	0%	146	0%	0	1,038	0%	1,167	89%	1,750
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4019	CRIMINAL RECORDS	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4019	CRIMINAL RECORDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4022	STATE POLICE FORE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4022	STATE POLICE FORE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4022	STATE POLICE FORE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4022	STATE POLICE FORE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4022	STATE POLICE FORE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4022	STATE POLICE FORE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4022	STATE POLICE FORE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4022	STATE POLICE FORE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4023	STATE POLICE EVIDE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4023	STATE POLICE EVIDE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4023	STATE POLICE EVIDE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4023	STATE POLICE EVIDE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4023	STATE POLICE EVIDE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4023	STATE POLICE EVIDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4035	RADIO PARTS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4035	RADIO PARTS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4035	RADIO PARTS	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4035	RADIO PARTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4176	SEACOAST SECURIT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4176	SEACOAST SECURIT	070	IN STATE TF	10	10	100%	667	1%	15	155	1,033%	1,000	15%	2,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4176	SEACOAST SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4215	NHH SECURITY	022	RENTS-LEA	40	40	100%	47	85%	426	433	102%	499	87%	593
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4215	NHH SECURITY	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4215	NHH SECURITY	030	EQUIPMENT	0	0	0%	3,779	0%	29,113	0	0%	29,292	0%	45,350
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4215	NHH SECURITY	037	TECHNOLO	0	0	0%	517	0%	0	5,950	0%	4,133	144%	6,199
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4215	NHH SECURITY	038	TECHNOLO	0	0	0%	50	0%	0	600	0%	400	150%	600
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4215	NHH SECURITY	039	TELECOMM	55	141	255%	190	74%	1,037	1,124	108%	3,584	31%	5,819
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4215	NHH SECURITY	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4215	NHH SECURITY	070	IN STATE TF	843	470	56%	1,439	33%	3,283	3,020	92%	5,607	54%	8,928
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4215	NHH SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4292	COPS METH GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4292	COPS METH GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4292	COPS METH GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4292	COPS METH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4329	FFY 09 DRUG ERADIC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4329	FFY 09 DRUG ERADIC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4329	FFY 09 DRUG ERADIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4329	FFY 09 DRUG ERADIC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4329	FFY 09 DRUG ERADIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4329	FFY 09 DRUG ERADIC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4329	FFY 09 DRUG ERADIC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4329	FFY 09 DRUG ERADIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4329	FFY 09 DRUG ERADIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4343	DRUG ERADICATION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4343	DRUG ERADICATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4343	DRUG ERADICATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4343	DRUG ERADICATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4343	DRUG ERADICATION	041	AUDIT FUND	0	0	0%	0	0%	20	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4343	DRUG ERADICATION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4343	DRUG ERADICATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4343	DRUG ERADICATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4343	DRUG ERADICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4442	OPERATION STREET	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4442	OPERATION STREET	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4442	OPERATION STREET	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4443	COPS 2005 TECHNOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4443	COPS 2005 TECHNOL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4443	COPS 2005 TECHNOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4444	FORENSIC LAB CERT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4444	FORENSIC LAB CERT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4444	FORENSIC LAB CERT	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4445	FY05 CAPACITY ENH/	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4445	FY05 CAPACITY ENH/	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4445	FY05 CAPACITY ENH/	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4446	FY05 DNA BACKLOG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4449	NHSP ENFORCEMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4550	CYBER CRIME GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4552	OPERATION STREET	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4552	OPERATION STREET	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4552	OPERATION STREET	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4552	OPERATION STREET	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4552	OPERATION STREET	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4553	2006 DNA BACKLOG	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4553	2006 DNA BACKLOG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4554	DWI PATOLS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4555	ENFORCEMENT PAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4557	2006 DARE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4560	FORENSIC LAB CERT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4560	FORENSIC LAB CERT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4560	FORENSIC LAB CERT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4561	FY 2006 CAPACITY E	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4561	FY 2006 CAPACITY E	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4561	FY 2006 CAPACITY E	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4561	FY 2006 CAPACITY E	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4564	J-ONE EARMARD 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4564	J-ONE EARMARD 08	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4564	J-ONE EARMARD 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4565	J-ONE EARMARK	024	MAINT OTHE	0	0	0%	24,792	0%	0	0	0%	198,333	0%	297,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4565	J-ONE EARMARK	030	EQUIPMENT	0	0	0%	13,306	0%	0	0	0%	106,449	0%	159,673
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4565	J-ONE EARMARK	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4565	J-ONE EARMARK	038	TECHNOLO	0	0	0%	20,833	0%	0	0	0%	166,667	0%	250,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4565	J-ONE EARMARK	040	INDIRECT C	0	0	0%	172	0%	0	0	0%	1,373	0%	2,059
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4565	J-ONE EARMARK	041	AUDIT FUND	0	0	0%	28	0%	206	234	114%	127	184%	335
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4565	J-ONE EARMARK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4567	2007 CONVICTED OF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4567	2007 CONVICTED OF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4568	FY07 FORENSIC DNA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4568	FY07 FORENSIC DNA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4568	FY07 FORENSIC DNA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4569	STATE POLICE DWI P	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4570	SP ENFORCEMENT P	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4571	2007 FORENSIC LAB	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4571	2007 FORENSIC LAB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4571	2007 FORENSIC LAB	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4571	2007 FORENSIC LAB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4571	2007 FORENSIC LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4572	NHSP LASER RADAR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4573	NHSP SOBRIETY CHE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4574	NHSP SEATBELT CAM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4575	REAP 2008	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4575	REAP 2008	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4576	REAP 2009	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4576	REAP 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4577	NHSP C.A.R.E. CONF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4577	NHSP C.A.R.E. CONF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4578	STATEWIDE DWI HUN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4579	DRUG ERADICATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4598	COMMUNICATION RE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4598	COMMUNICATION RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4598	COMMUNICATION RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4690	DARE-DONATIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4690	DARE-DONATIONS	057	BOOKS PEF	0	2,064	0%	542	381%	1,200	4,972	414%	6,500	76%	6,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4690	DARE-DONATIONS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4690	DARE-DONATIONS	080	OUT OF STA	0	0	0%	125	0%	431	0	0%	1,500	0%	1,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4690	DARE-DONATIONS	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4690	DARE-DONATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	022	RENTS-LEA	2,972	2,525	85%	4,493	56%	6,522	9,613	147%	9,859	97%	21,362
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	023	HEAT ELEC	6,213	7,161	115%	7,566	95%	32,872	44,219	135%	40,025	110%	80,061
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	024	MAINT OTHE	140	85	61%	409	21%	9,225	7,747	84%	26,923	29%	37,235
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	027	TRANSFERS	0	14,238	0%	7,664	186%	10,877	23,161	213%	16,118	144%	91,970
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	028	TRANSFERS	1,000	0	0%	0	0%	6,000	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	030	EQUIPMENT	0	0	0%	38,685	0%	0	204,902	0%	309,479	66%	464,219
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	037	TECHNOLO	0	0	0%	1,250	0%	15,369	170	1%	13,253	1%	15,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	038	TECHNOLO	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	039	TELECOMM	5,192	1,966	38%	9,126	22%	43,087	34,982	81%	75,742	46%	125,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	044	DEBT SERV	0	0	0%	63,374	0%	0	134,264	0%	506,989	26%	760,483
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	047	OWN FORC	29	0	0%	62	0%	6,772	1,215	18%	14,596	8%	20,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	048	CONTRACT	24	1,510	6,213%	4,975	30%	24	20,623	84,868%	4,975	415%	224,246
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	064	RET PENSIO	4,635	0	0%	4,790	0%	33,173	27,583	83%	34,280	80%	55,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	066	EMPLOYEE	0	0	0%	583	0%	20	0	0%	99	0%	7,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	069	PROMOTION	0	0	0%	856	0%	0	3,309	0%	6,850	48%	10,274
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	070	IN STATE TF	916	1,895	207%	1,557	122%	11,894	27,262	229%	20,206	135%	32,235
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	080	OUT OF STA	0	0	0%	833	0%	0	30	0%	6,667	0%	10,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	103	CONTRACT	3,062	3,446	113%	13,469	26%	7,143	25,814	361%	31,420	82%	60,309
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5001	WATERCRAFT SAFE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5011	BOATER CERTIFICAT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5011	BOATER CERTIFICAT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5011	BOATER CERTIFICAT	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5011	BOATER CERTIFICAT	103	CONTRACT	0	0	0%	13,506	0%	3,045	0	0%	79,060	0%	162,073
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5011	BOATER CERTIFICAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	026	ORGANIZAT	0	299	0%	1,529	20%	449	299	67%	9,177	3%	18,353
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	030	EQUIPMENT	3,009	6,209	206%	6,630	94%	156,750	242,432	155%	345,362	70%	459,824
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	040	INDIRECT C	20,996	0	0%	65,542	0%	61,325	62,377	102%	191,432	33%	311,970
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	041	AUDIT FUND	294	0	0%	977	0%	752	757	101%	2,499	30%	4,235
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	044	DEBT SERV	0	-48	0%	12,112	0%	12,868	53,781	418%	81,575	66%	145,346
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	047	OWN FORC	29	0	0%	57	0%	3,060	0	0%	6,080	0%	7,769
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	048	CONTRACT	0	0	0%	6,337	0%	0	6,906	0%	50,692	14%	76,038
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	057	BOOKS PEF	0	539	0%	446	121%	90	569	632%	765	74%	5,347

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	066	EMPLOYEE	0	0	0%	953	0%	0	0	0%	7,622	0%	11,433
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	067	TRAINING C	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	069	PROMOTION	0	933	0%	1,083	86%	5,878	2,548	43%	11,748	22%	12,997
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	070	IN STATE TR	902	3,786	420%	2,528	150%	57,419	40,101	70%	160,912	25%	212,731
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	080	OUT OF STA	950	370	39%	1,166	32%	10,861	9,439	87%	13,320	71%	17,135
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5070	NHSP DISTRACTED D	040	INDIRECT C	0	3,442	0%	1,135	303%	0	3,442	0%	9,080	38%	13,620
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5070	NHSP DISTRACTED D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5073	NHSP DWI HUNTER F	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5073	NHSP DWI HUNTER F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5076	DHHS LIVESCAN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5076	DHHS LIVESCAN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5076	DHHS LIVESCAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5076	DHHS LIVESCAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5076	DHHS LIVESCAN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5076	DHHS LIVESCAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5076	DHHS LIVESCAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5076	DHHS LIVESCAN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5076	DHHS LIVESCAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5076	DHHS LIVESCAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5076	DHHS LIVESCAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	022	RENTS-LEA	245	280	114%	323	87%	2,333	2,368	101%	3,075	77%	3,950
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	023	HEAT ELEC	0	816	0%	1,165	70%	-469	1,830	0%	9,320	20%	13,980
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	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	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	026	ORGANIZAT	0	0	0%	46	0%	0	280	0%	367	76%	550
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	030	EQUIPMENT	585	0	0%	377	0%	601,652	46,041	8%	387,836	12%	530,413
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	037	TECHNOLO	0	430	0%	468	92%	0	430	0%	3,747	11%	5,621
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	038	TECHNOLO	0	93	0%	1,046	9%	0	2,251	0%	8,368	27%	12,552
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	039	TELECOMM	4,216	7,718	183%	2,857	270%	68,701	46,327	67%	46,553	100%	65,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	066	EMPLOYEE	0	250	0%	596	42%	2,400	3,645	152%	7,004	52%	7,150
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	070	IN STATE TR	16,386	17,489	107%	17,281	101%	110,083	138,423	126%	116,090	119%	207,026
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	080	OUT OF STA	1,134	-11,013	-971%	1,580	-697%	24,205	35,921	148%	33,727	107%	65,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	103	CONTRACTS	1,004	186	18%	9,058	2%	1,354	2,176	161%	12,215	18%	22,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	289	LEGISLATIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5434	BOAT SAFETY FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5969	FY 2010 PORT SECUR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5969	FY 2010 PORT SECUR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5969	FY 2010 PORT SECUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	6042	OPERATION STREET	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	6042	OPERATION STREET	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	6042	OPERATION STREET	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	6042	OPERATION STREET	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	6042	OPERATION STREET	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	6042	OPERATION STREET	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	6042	OPERATION STREET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	6045	NORTHERN BORDER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	6045	NORTHERN BORDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7444	SADIP GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7444	SADIP GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7444	SADIP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7444	SADIP GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7444	SADIP GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7444	SADIP GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7444	SADIP GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7444	SADIP GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7444	SADIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7473	REAP FFY 2010	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7473	REAP FFY 2010	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7473	REAP FFY 2010	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7473	REAP FFY 2010	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7473	REAP FFY 2010	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7473	REAP FFY 2010	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7473	REAP FFY 2010	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7473	REAP FFY 2010	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7473	REAP FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7474	REAP FFY 2011	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7474	REAP FFY 2011	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7474	REAP FFY 2011	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7474	REAP FFY 2011	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7474	REAP FFY 2011	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7474	REAP FFY 2011	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7474	REAP FFY 2011	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7474	REAP FFY 2011	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7474	REAP FFY 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7476	PRISM AIR CARD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7476	PRISM AIR CARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7476	PRISM AIR CARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7476	PRISM AIR CARD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7476	PRISM AIR CARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7476	PRISM AIR CARD	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7476	PRISM AIR CARD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7476	PRISM AIR CARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7476	PRISM AIR CARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7477	OPERATION SAFE CO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7477	OPERATION SAFE CO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7477	OPERATION SAFE CO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7477	OPERATION SAFE CO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7477	OPERATION SAFE CO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7477	OPERATION SAFE CO	040	INDIRECT C	0	2,956	0%	654	452%	3,166	2,956	93%	2,611	113%	7,853
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7477	OPERATION SAFE CO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7477	OPERATION SAFE CO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7477	OPERATION SAFE CO	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7477	OPERATION SAFE CO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7477	OPERATION SAFE CO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7477	OPERATION SAFE CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7478	ENFORCEMENT PATI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7478	ENFORCEMENT PATI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7478	ENFORCEMENT PATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7478	ENFORCEMENT PATI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7478	ENFORCEMENT PATI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7478	ENFORCEMENT PATI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7478	ENFORCEMENT PATI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7478	ENFORCEMENT PATI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7478	ENFORCEMENT PATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7479	ENFORCEMENT PATI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7479	ENFORCEMENT PATI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7479	ENFORCEMENT PATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7479	ENFORCEMENT PATI	040	INDIRECT C	0	8,603	0%	1,042	826%	8,650	8,603	99%	5,376	160%	12,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7479	ENFORCEMENT PATI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7479	ENFORCEMENT PATI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7479	ENFORCEMENT PATI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7479	ENFORCEMENT PATI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7479	ENFORCEMENT PATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7481	DWI PATROLS FFY 20	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7481	DWI PATROLS FFY 20	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7481	DWI PATROLS FFY 20	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7481	DWI PATROLS FFY 20	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7481	DWI PATROLS FFY 20	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7481	DWI PATROLS FFY 20	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7481	DWI PATROLS FFY 20	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7481	DWI PATROLS FFY 20	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7481	DWI PATROLS FFY 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7482	DWI PATROLS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7482	DWI PATROLS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7482	DWI PATROLS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7482	DWI PATROLS	040	INDIRECT C	0	16,647	0%	6,143	271%	11,617	16,647	143%	26,932	62%	73,719
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7482	DWI PATROLS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7482	DWI PATROLS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7482	DWI PATROLS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7482	DWI PATROLS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7482	DWI PATROLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7498	HSEM GRANTS	030	EQUIPMENT	0	0	0%	0	0%	4,993	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7498	HSEM GRANTS	038	TECHNOLO	0	0	0%	2,056	0%	0	0	0%	16,450	0%	24,675
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7498	HSEM GRANTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7498	HSEM GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7880	NEW ENTRANT CDL (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7880	NEW ENTRANT CDL (	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7880	NEW ENTRANT CDL (	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7880	NEW ENTRANT CDL (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7880	NEW ENTRANT CDL (	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7880	NEW ENTRANT CDL (	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7880	NEW ENTRANT CDL (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8045	FFY 2010 NHSP LASE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8045	FFY 2010 NHSP LASE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	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	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8045	FFY 2010 NHSP LASE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8045	FFY 2010 NHSP LASE	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8045	FFY 2010 NHSP LASE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8045	FFY 2010 NHSP LASE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8045	FFY 2010 NHSP LASE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8045	FFY 2010 NHSP LASE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8045	FFY 2010 NHSP LASE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8068	CRIME DATA ON THE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8068	CRIME DATA ON THE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8068	CRIME DATA ON THE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8239	URINE & CODIS TEST	022	RENTS-LEA	62	62	100%	125	50%	498	560	113%	1,001	56%	1,492
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8239	URINE & CODIS TEST	024	MAINT OTHE	325	0	0%	184	0%	14,722	7,496	51%	8,323	90%	15,280
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8239	URINE & CODIS TEST	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8239	URINE & CODIS TEST	030	EQUIPMENT	19,028	0	0%	18,388	0%	64,017	5,843	9%	61,862	9%	100,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8239	URINE & CODIS TEST	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8239	URINE & CODIS TEST	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8239	URINE & CODIS TEST	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8239	URINE & CODIS TEST	080	OUT OF STA	0	-150	0%	625	-24%	956	3,855	403%	3,350	115%	7,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8239	URINE & CODIS TEST	103	CONTRACTS	0	420	0%	3,407	12%	4,878	20,634	423%	22,156	93%	40,878
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8239	URINE & CODIS TEST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8241	TOXICOLOGY LAB	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8241	TOXICOLOGY LAB	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8241	TOXICOLOGY LAB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8241	TOXICOLOGY LAB	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8241	TOXICOLOGY LAB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8241	TOXICOLOGY LAB	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8241	TOXICOLOGY LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8661	BULLET PROOF VEST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	9069	NHSP STATEWIDE DV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	9069	NHSP STATEWIDE DV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2350	DIVISION C	4230	SAMANTHA SMITH B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0813	DR 4026-TS IRENE (M	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0813	DR 4026-TS IRENE (M	040	INDIRECT C	0	0	0%	345	0%	0	1,469	0%	2,761	53%	4,142
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0813	DR 4026-TS IRENE (M	041	AUDIT FUND	0	0	0%	70	0%	718	587	82%	703	84%	838
2018	010	23	SAFET	023	SAFET	ALL OTHER	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0813	DR 4026-TS IRENE (M	072	GRANTS FE	0	0	0%	66,278	0%	825,462	583,267	71%	795,330	73%	795,330
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0813	DR 4026-TS IRENE (M	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0813	DR 4026-TS IRENE (M	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0813	DR 4026-TS IRENE (M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0820	EM 3333-TS IRENE (P	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0820	EM 3333-TS IRENE (P	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0820	EM 3333-TS IRENE (P	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0820	EM 3333-TS IRENE (P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0841	DR 4049 OCTOBER 20	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0841	DR 4049 OCTOBER 20	040	INDIRECT 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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0841	DR 4049 OCTOBER 2(	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0841	DR 4049 OCTOBER 2(	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0841	DR 4049 OCTOBER 2(	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0841	DR 4049 OCTOBER 2(	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0841	DR 4049 OCTOBER 2(	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0841	DR 4049 OCTOBER 2(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0859	HSEM AGENCY INCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0859	HSEM AGENCY INCE	037	TECHNOLO	0	0	0%	139	0%	0	1,668	0%	1,112	150%	1,668
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0859	HSEM AGENCY INCE	038	TECHNOLO	0	0	0%	2,667	0%	0	32,000	0%	21,333	150%	32,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0859	HSEM AGENCY INCE	040	INDIRECT C	0	0	0%	1,143	0%	0	13,719	0%	9,146	150%	13,719
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0859	HSEM AGENCY INCE	070	IN STATE TF	0	0	0%	1	0%	0	6	0%	4	150%	6
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0859	HSEM AGENCY INCE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0859	HSEM AGENCY INCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0859	HSEM AGENCY INCE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0859	HSEM AGENCY INCE	103	CONTRACT	0	0	0%	10,513	0%	0	126,161	0%	84,107	150%	126,161
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	0859	HSEM AGENCY INCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1124	JULY 2008 TORNADO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1124	JULY 2008 TORNADO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1124	JULY 2008 TORNADO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1124	JULY 2008 TORNADO	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1124	JULY 2008 TORNADO	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1124	JULY 2008 TORNADO	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1124	JULY 2008 TORNADO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1129	JULY-AUGUST 2008 F	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1129	JULY-AUGUST 2008 F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1129	JULY-AUGUST 2008 F	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1129	JULY-AUGUST 2008 F	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1129	JULY-AUGUST 2008 F	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1129	JULY-AUGUST 2008 F	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1133	JULY 2008 TORNADO	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1133	JULY 2008 TORNADO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1138	JULY-AUGUST 2008 F	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1138	JULY-AUGUST 2008 F	244	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1139	SEPTEMBER 2008 FL	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1139	SEPTEMBER 2008 FL	244	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1139	SEPTEMBER 2008 FL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1142	OCT 2005 FLOODS-S	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1142	OCT 2005 FLOODS-S	244	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1142	OCT 2005 FLOODS-S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1143	MAY 2006 FLOODS-S	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1143	MAY 2006 FLOODS-S	244	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1143	MAY 2006 FLOODS-S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1144	APRIL 2007 FLOODS-	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1144	APRIL 2007 FLOODS-	244	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1144	APRIL 2007 FLOODS-	245	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1144	APRIL 2007 FLOODS-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTE	041	AUDIT FUND	0	0	0%	8	0%	3	0	0%	2	0%	100
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTE	072	GRANTS FE	0	0	0%	4,250	0%	71,667	15,519	22%	50,929	30%	51,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTE	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTE	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1732	DEC 08 ICE STORM S	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1732	DEC 08 ICE STORM S	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1732	DEC 08 ICE STORM S	244	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1826	ASPR H1N1 INFLUEN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	1826	ASPR H1N1 INFLUEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	026	ORGANIZAT	0	0	0%	417	0%	4,500	4,749	106%	4,664	102%	5,000
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	030	EQUIPMENT	670	0	0%	300	0%	59,728	0	0%	26,723	0%	26,723
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	070	IN STATE TF	151	5	3%	303	2%	1,239	920	74%	2,482	37%	3,662
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	080	OUT OF STA	0	0	0%	125	0%	7	0	0%	1,500	0%	1,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	022	RENTS-LEA	234	372	159%	422	88%	6,057	7,533	124%	10,912	69%	17,093
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	024	MAINT OTHI	0	0	0%	500	0%	0	4,289	0%	4,000	107%	6,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	027	TRANSFERS	0	54,430	0%	44,373	123%	60,458	166,986	276%	113,557	147%	532,471
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	028	TRANSFERS	59,449	18,382	31%	64,744	28%	147,216	150,812	102%	160,327	94%	304,883
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	030	EQUIPMENT	670	4,553	680%	6,062	75%	6,408	16,749	261%	57,972	29%	63,974
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	037	TECHNOLO	-292	0	0%	3,582	0%	4,720	5,858	124%	22,468	26%	42,983
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	038	TECHNOLO	0	7,236	0%	6,432	113%	3,292	24,622	748%	33,011	75%	77,182
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	039	TELECOMM	10,984	24,042	219%	10,169	236%	83,992	81,301	97%	77,756	105%	131,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	057	BOOKS PEF	0	0	0%	121	0%	756	250	33%	989	25%	1,450
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	064	RET PENSIC	12,629	0	0%	13,493	0%	89,923	88,812	99%	96,073	92%	166,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	066	EMPLOYEE	0	2,830	0%	2,167	131%	0	9,026	0%	17,333	52%	26,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	070	IN STATE TF	2,695	2,526	94%	3,615	70%	15,502	18,093	117%	20,789	87%	47,560
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	080	OUT OF STA	1,158	1,482	128%	688	215%	7,617	8,344	110%	4,526	184%	9,966
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	102	CONTRACT	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	103	CONTRACTS	0	0	0%	1,875	0%	10,000	22,479	225%	20,548	109%	22,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	244	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	248	MEALS AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT /	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2748	RIM - C	022	RENTS-LEA	0	0	0%	196	0%	952	1,071	113%	1,714	62%	2,357
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2748	RIM - C	024	MAINT OTHE	0	0	0%	623	0%	109	1,967	1,805%	269	731%	7,472
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2748	RIM - C	037	TECHNOLO	0	0	0%	125	0%	1,230	0	0%	1,500	0%	1,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2748	RIM - C	038	TECHNOLO	0	0	0%	67	0%	0	0	0%	533	0%	800
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2748	RIM - C	039	TELECOMM	286	187	65%	586	32%	695	896	129%	1,421	63%	2,700
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2748	RIM - C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2748	RIM - C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2748	RIM - C	103	CONTRACTS	176	0	0%	521	0%	844	717	85%	2,504	29%	2,504
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2748	RIM - C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	030	EQUIPMENT	3,328	0	0%	22,678	0%	3,328	19,629	590%	22,678	87%	29,629
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	037	TECHNOLO	0	0	0%	833	0%	336	0	0%	10,000	0%	10,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	038	TECHNOLO	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	039	TELECOMM	85	203	239%	158	129%	598	797	133%	1,110	72%	1,750
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	049	TRANSFER	0	100,956	0%	39,583	255%	0	268,017	0%	316,667	85%	475,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	070	IN STATE TR	0	53	0%	167	32%	0	53	0%	1,333	4%	2,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	073	GRANTS NO	26,404	16,315	62%	38,672	42%	113,220	144,353	127%	165,824	87%	475,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	080	OUT OF STA	704	0	0%	4,000	0%	704	229	33%	4,000	6%	4,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	103	CONTRACTS	0	1,625	0%	625	260%	0	7,475	0%	5,000	150%	7,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	030	EQUIPMENT	0	0	0%	3,000	0%	0	0	0%	24,000	0%	36,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	039	TELECOMM	0	0	0%	483	0%	0	0	0%	3,867	0%	5,800
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	049	TRANSFER	0	0	0%	3,167	0%	0	20,000	0%	25,333	79%	38,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	073	GRANTS NO	0	0	0%	16,000	0%	8,000	62,429	780%	51,200	122%	192,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2805	RESPONSE AND REC	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2805	RESPONSE AND REC	245	STATE MAT	0	0	0%	0	0%	0	0	0%	1	0%	2
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2805	RESPONSE AND REC	246	GRANTEE A	0	0	0%	11	0%	0	0	0%	84	0%	127
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2805	RESPONSE AND REC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	040	INDIRECT C	0	0	0%	118	0%	29	218	745%	5	4,191%	1,411
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	041	AUDIT FUND	0	0	0%	114	0%	0	346	133,008%	1	44,336%	1,366
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	072	GRANTS FE	38,116	3,000	8%	134,053	2%	372,955	385,931	103%	1,311,670	29%	1,350,985
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	080	OUT OF STA	0	0	0%	50	0%	1,174	-349	-30%	306	-114%	600
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2921	HAZARD MITI GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2921	HAZARD MITI GRANT	040	INDIRECT C	0	0	0%	390	0%	0	84	0%	3,117	3%	4,675
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2921	HAZARD MITI GRANT	041	AUDIT FUND	0	0	0%	89	0%	0	282	0%	709	40%	1,063
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2921	HAZARD MITI GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2921	HAZARD MITI GRANT	072	GRANTS FE	34,456	16,090	47%	109,539	15%	161,472	303,128	188%	513,327	59%	1,031,572
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2921	HAZARD MITI GRANT	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2921	HAZARD MITI GRANT	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	2921	HAZARD MITI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3139	SEPTEMBER 2008 FL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3139	SEPTEMBER 2008 FL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3139	SEPTEMBER 2008 FL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3139	SEPTEMBER 2008 FL	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3139	SEPTEMBER 2008 FL	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3139	SEPTEMBER 2008 FL	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3139	SEPTEMBER 2008 FL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3149	ICE STORM DECEMB	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3149	ICE STORM DECEMB	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3149	ICE STORM DECEMB	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3149	ICE STORM DECEMB	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3149	ICE STORM DECEMB	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3149	ICE STORM DECEMB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3327	MAY 2012 FLOODS-P/	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3327	MAY 2012 FLOODS-P/	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3327	MAY 2012 FLOODS-P/	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3327	MAY 2012 FLOODS-P/	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3327	MAY 2012 FLOODS-P/	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3327	MAY 2012 FLOODS-P/	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3327	MAY 2012 FLOODS-P/	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3327	MAY 2012 FLOODS-P/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3342	HURRICANE SANDY (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3342	HURRICANE SANDY (	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3342	HURRICANE SANDY (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3342	HURRICANE SANDY (	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3342	HURRICANE SANDY (	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3342	HURRICANE SANDY (	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3342	HURRICANE SANDY (	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	3342	HURRICANE SANDY (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4226	PRE-DISASTER MITIG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4226	PRE-DISASTER MITIG	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4226	PRE-DISASTER MITIG	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4226	PRE-DISASTER MITIG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4226	PRE-DISASTER MITIG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4226	PRE-DISASTER MITIG	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4226	PRE-DISASTER MITIG	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4226	PRE-DISASTER MITIG	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4229	OCTOBER 2005 FLOC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4229	OCTOBER 2005 FLOC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4229	OCTOBER 2005 FLOC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4229	OCTOBER 2005 FLOC	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4229	OCTOBER 2005 FLOC	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4229	OCTOBER 2005 FLOC	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4229	OCTOBER 2005 FLOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4231	HMGP - OCTOBER 20	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4231	HMGP - OCTOBER 20	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4231	HMGP - OCTOBER 20	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4231	HMGP - OCTOBER 20	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4231	HMGP - OCTOBER 20	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4231	HMGP - OCTOBER 20	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4231	HMGP - OCTOBER 20	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4231	HMGP - OCTOBER 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4232	MAY 2006 FLOODING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4232	MAY 2006 FLOODING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4232	MAY 2006 FLOODING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4232	MAY 2006 FLOODING	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4232	MAY 2006 FLOODING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4232	MAY 2006 FLOODING	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4232	MAY 2006 FLOODING	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4232	MAY 2006 FLOODING	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4232	MAY 2006 FLOODING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4232	MAY 2006 FLOODING	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4232	MAY 2006 FLOODING	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4232	MAY 2006 FLOODING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4240	APRIL 2007 NOR'EAS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4240	APRIL 2007 NOR'EAS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4240	APRIL 2007 NOR'EAS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4240	APRIL 2007 NOR'EAS	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4240	APRIL 2007 NOR'EAS	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4240	APRIL 2007 NOR'EAS	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4241	HMGP DR-1643 MAY (	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4241	HMGP DR-1643 MAY (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4241	HMGP DR-1643 MAY (	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4241	HMGP DR-1643 MAY (	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4241	HMGP DR-1643 MAY (	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4241	HMGP DR-1643 MAY (	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4241	HMGP DR-1643 MAY (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4247	PDMC FY 2007	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4247	PDMC FY 2007	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4247	PDMC FY 2007	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4247	PDMC FY 2007	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4247	PDMC FY 2007	103	CONTRACT:	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4247	PDMC FY 2007	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4248	SUPPLEMENTAL FY2	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4248	SUPPLEMENTAL FY2	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4248	SUPPLEMENTAL FY2	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4248	SUPPLEMENTAL FY2	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4248	SUPPLEMENTAL FY2	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4248	SUPPLEMENTAL FY2	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4248	SUPPLEMENTAL FY2	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4248	SUPPLEMENTAL FY2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4378	FLOOD MITIGATION A	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4378	FLOOD MITIGATION A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4378	FLOOD MITIGATION A	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4378	FLOOD MITIGATION A	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4378	FLOOD MITIGATION A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4378	FLOOD MITIGATION A	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4378	FLOOD MITIGATION A	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4378	FLOOD MITIGATION A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4379	FFY08 FLOOD MITIGA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4379	FFY08 FLOOD MITIGA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4379	FFY08 FLOOD MITIGA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4379	FFY08 FLOOD MITIGA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4379	FFY08 FLOOD MITIGA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4379	FFY08 FLOOD MITIGA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4379	FFY08 FLOOD MITIGA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4379	FFY08 FLOOD MITIGA	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4379	FFY08 FLOOD MITIGA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4381	FFY08 PDMC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4381	FFY08 PDMC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4381	FFY08 PDMC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4381	FFY08 PDMC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4381	FFY08 PDMC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4381	FFY08 PDMC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4381	FFY08 PDMC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4381	FFY08 PDMC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	030	EQUIPMENT	0	0	0%	221	0%	0	0	0%	1,767	0%	2,650
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	037	TECHNOLO	0	0	0%	630	0%	0	0	0%	5,039	0%	7,558
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	040	INDIRECT C	0	0	0%	1,623	0%	0	79	0%	12,985	1%	19,477
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	041	AUDIT FUND	0	0	0%	154	0%	94	93	99%	665	14%	1,852
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	070	IN STATE TF	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	072	GRANTS FE	2,833	25,468	899%	21,040	121%	199,931	134,784	67%	1,485,064	9%	1,938,633
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	080	OUT OF STA	0	0	0%	294	0%	0	0	0%	2,354	0%	3,531
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	246	GRANTEE A	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4395	SEVERE REPETITIVE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4395	SEVERE REPETITIVE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4395	SEVERE REPETITIVE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4395	SEVERE REPETITIVE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4395	SEVERE REPETITIVE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4395	SEVERE REPETITIVE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4395	SEVERE REPETITIVE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4395	SEVERE REPETITIVE	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4395	SEVERE REPETITIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE RE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE RE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE RE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE RE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE RE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE RE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE RE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE RE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE RE	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4422	FFY 2011 REPETITIVE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4422	FFY 2011 REPETITIVE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4422	FFY 2011 REPETITIVE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4422	FFY 2011 REPETITIVE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4422	FFY 2011 REPETITIVE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4422	FFY 2011 REPETITIVE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4422	FFY 2011 REPETITIVE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4422	FFY 2011 REPETITIVE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4422	FFY 2011 REPETITIVE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4422	FFY 2011 REPETITIVE	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	4422	FFY 2011 REPETITIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5079	CDC H1N1 INFLUENZ	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5079	CDC H1N1 INFLUENZ	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5079	CDC H1N1 INFLUENZ	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5079	CDC H1N1 INFLUENZ	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5079	CDC H1N1 INFLUENZ	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5079	CDC H1N1 INFLUENZ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5321	ALLENSTOWN FMA M	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5321	ALLENSTOWN FMA M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5346	ESAR GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5346	ESAR GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5346	ESAR GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5346	ESAR GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5901	SEPT '08 FLOODS DR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5901	SEPT '08 FLOODS DR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5901	SEPT '08 FLOODS DR	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5901	SEPT '08 FLOODS DR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5901	SEPT '08 FLOODS DR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5901	SEPT '08 FLOODS DR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5901	SEPT '08 FLOODS DR	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5901	SEPT '08 FLOODS DR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5902	DEC '08 ICE STORM D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5902	DEC '08 ICE STORM D	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	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	SAFET	023	SAFET	ALL OTHER	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5902	DEC '08 ICE STORM D	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5902	DEC '08 ICE STORM D	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5902	DEC '08 ICE STORM D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5903	FEB '10 WINDSTORM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5903	FEB '10 WINDSTORM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5903	FEB '10 WINDSTORM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5903	FEB '10 WINDSTORM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5903	FEB '10 WINDSTORM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5903	FEB '10 WINDSTORM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5903	FEB '10 WINDSTORM	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5903	FEB '10 WINDSTORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5904	MAR '10 FLOODS DR-	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5904	MAR '10 FLOODS DR-	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5904	MAR '10 FLOODS DR-	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5904	MAR '10 FLOODS DR-	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5904	MAR '10 FLOODS DR-	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5904	MAR '10 FLOODS DR-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5992	FFY 2010 PDMC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5992	FFY 2010 PDMC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5992	FFY 2010 PDMC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5992	FFY 2010 PDMC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	5992	FFY 2010 PDMC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7017	FFY 2009 FLOOD MITI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7017	FFY 2009 FLOOD MITI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7017	FFY 2009 FLOOD MITI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7017	FFY 2009 FLOOD MITI	072	GRANTS FE	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7017	FFY 2009 FLOOD MITI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7018	FFY 2008 FMA PLANN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7018	FFY 2008 FMA PLANN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7018	FFY 2008 FMA PLANN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7405	LEGISLATIVE PRE-DI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7405	LEGISLATIVE PRE-DI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7405	LEGISLATIVE PRE-DI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7405	LEGISLATIVE PRE-DI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7405	LEGISLATIVE PRE-DI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7405	LEGISLATIVE PRE-DI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7405	LEGISLATIVE PRE-DI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7405	LEGISLATIVE PRE-DI	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7405	LEGISLATIVE PRE-DI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	022	RENTS-LEA	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	024	MAINT OTH	0	0	0%	739	0%	2,599	0	0%	5,915	0%	8,872
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	027	TRANSFERS	0	741	0%	2,149	34%	1,165	2,265	194%	7,389	31%	25,786
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	037	TECHNOLO	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	038	TECHNOLO	279	279	100%	46	611%	26,896	2,229	8%	4,402	51%	4,539
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	039	TELECOMM	527	345	65%	712	48%	2,482	2,325	94%	3,356	69%	5,173
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	040	INDIRECT C	3,928	0	0%	3,901	0%	15,162	23,430	155%	15,056	156%	68,145
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	041	AUDIT FUND	65	0	0%	92	0%	173	242	139%	248	98%	720
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	047	OWN FORC	0	0	0%	5,161	0%	0	0	0%	41,291	0%	61,937
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	048	CONTRACT	0	0	0%	21,956	0%	1,136	0	0%	263,471	0%	263,471
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	070	IN STATE TR	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	080	OUT OF STA	0	8,552	0%	1,521	562%	1,200	12,727	1,061%	3,245	392%	18,252
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	102	CONTRACT	0	0	0%	8,845	0%	19,471	54,720	281%	101,580	54%	106,145
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY'	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY'	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY'	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY'	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY'	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY'	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY'	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY'	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY'	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY'	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	040	INDIRECT C	0	0	0%	359	0%	-279	0	0%	2,871	0%	4,307
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	041	AUDIT FUND	1,161	0	0%	4,978	0%	1,483	1,263	85%	6,357	20%	7,850
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	072	GRANTS FE	118,613	147,059	124%	484,075	30%	1,716,150	1,444,124	84%	7,003,838	21%	7,473,334
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8192	100% EMPG-SS - VY M	030	EQUIPMENT	0	0	0%	16,327	0%	0	0	0%	130,616	0%	195,925
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8192	100% EMPG-SS - VY M	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8192	100% EMPG-SS - VY M	040	INDIRECT C	39,424	0	0%	60,422	0%	80,937	82,769	102%	124,046	67%	203,747
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8192	100% EMPG-SS - VY M	041	AUDIT FUND	392	0	0%	712	0%	812	858	106%	1,473	58%	2,756
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8192	100% EMPG-SS - VY M	057	BOOKS PER	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8192	100% EMPG-SS - VY M	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8192	100% EMPG-SS - VY M	072	GRANTS FE	615	0	0%	93,079	0%	615	3,372	548%	744,629	0%	1,116,944
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8192	100% EMPG-SS - VY M	102	CONTRACT	0	0	0%	3,399	0%	0	0	0%	27,189	0%	40,783
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8192	100% EMPG-SS - VY M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8240	BIOTERRORISM GRA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8240	BIOTERRORISM GRA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8240	BIOTERRORISM GRA	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8240	BIOTERRORISM GRA	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8240	BIOTERRORISM GRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8240	BIOTERRORISM GRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8240	BIOTERRORISM GRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8240	BIOTERRORISM GRA	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8240	BIOTERRORISM GRA	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8240	BIOTERRORISM GRA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8240	BIOTERRORISM GRA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8240	BIOTERRORISM GRA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8240	BIOTERRORISM GRA	070	IN STATE TR	0	0	0%	108	0%	0	0	0%	867	0%	1,300
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8240	BIOTERRORISM GRA	080	OUT OF STA	0	0	0%	229	0%	0	0	0%	1,833	0%	2,750
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8240	BIOTERRORISM GRA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8240	BIOTERRORISM GRA	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8281	HSEM FEDERAL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8281	HSEM FEDERAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8281	HSEM FEDERAL	606	DROPOUT F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8281	HSEM FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8714	DR 4006-MAY 2011 FL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8714	DR 4006-MAY 2011 FL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	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	SAFET	023	SAFET	ALL OTHER	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8714	DR 4006-MAY 2011 FL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	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	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8714	DR 4006-MAY 2011 FL	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8714	DR 4006-MAY 2011 FL	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8714	DR 4006-MAY 2011 FL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8884	NH DISASTER RELIEF	073	GRANTS NO	0	21,600	0%	4,283	504%	0	51,307	0%	34,263	150%	51,395
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8884	NH DISASTER RELIEF	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	8884	NH DISASTER RELIEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	9066	FEB 2010 WINDSTOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	9066	FEB 2010 WINDSTOR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	9066	FEB 2010 WINDSTOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	9066	FEB 2010 WINDSTOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	9066	FEB 2010 WINDSTOR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	9066	FEB 2010 WINDSTOR	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	9066	FEB 2010 WINDSTOR	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	9066	FEB 2010 WINDSTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	9084	MARCH 2010 FLOODI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	9084	MARCH 2010 FLOODI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	9084	MARCH 2010 FLOODI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	9084	MARCH 2010 FLOODI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	9084	MARCH 2010 FLOODI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	9084	MARCH 2010 FLOODI	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	9084	MARCH 2010 FLOODI	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2360	HOMELND	9084	MARCH 2010 FLOODI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	024	MAINT OTHE	0	0	0%	31	0%	0	0	0%	250	0%	375
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	030	EQUIPMENT	0	0	0%	158	0%	0	549	0%	1,267	43%	1,900
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	038	TECHNOLO	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	057	BOOKS PER	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	070	IN STATE TR	0	0	0%	108	0%	431	95	22%	883	11%	1,300
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	022	RENTS-LEA	909	1,877	207%	1,734	108%	22,317	23,079	103%	42,579	54%	47,547
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	023	HEAT ELEC	6,086	13,321	219%	7,556	176%	32,284	39,647	123%	40,085	99%	56,349
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	024	MAINT OTHE	275	0	0%	821	0%	4,559	3,035	67%	13,607	22%	64,035
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	026	ORGANIZAT	499	322	65%	635	51%	2,088	2,235	107%	2,656	84%	3,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	028	TRANSFERS	18,718	4,947	26%	20,043	25%	46,358	44,306	96%	49,642	89%	95,119
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	030	EQUIPMENT	810	0	0%	1,702	0%	74,345	90,657	122%	156,234	58%	156,990
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	037	TECHNOLO	0	0	0%	6,331	0%	0	30,095	0%	50,645	59%	75,968
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	038	TECHNOLO	0	0	0%	425	0%	412	473	115%	5,100	9%	5,100
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	039	TELECOMM	34,156	28,540	84%	43,270	66%	282,451	235,285	83%	357,814	66%	555,600
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	044	DEBT SERV	0	0	0%	14,822	0%	0	35,804	0%	118,573	30%	177,860
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	047	OWN FORC	760	0	0%	390	0%	8,306	2,831	34%	4,262	66%	5,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	057	BOOKS PER	326	0	0%	136	0%	1,525	1,199	79%	635	189%	4,700
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	064	RET PENSIO	6,390	0	0%	5,308	0%	40,203	43,786	109%	33,400	131%	60,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	066	EMPLOYEE	575	160	28%	968	17%	9,513	11,016	116%	16,006	69%	17,100
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	070	IN STATE TR	1,477	821	56%	950	86%	55,276	34,359	62%	35,563	97%	42,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	080	OUT OF STA	0	1,416	0%	1,367	104%	1,615	7,001	434%	5,612	125%	16,400
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	103	CONTRACTS	0	720	0%	1,917	38%	19,628	11,396	58%	20,154	57%	23,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	230	INTERPRET	0	0	0%	292	0%	45	287	639%	3,500	8%	3,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	511	MEDICAID T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1396	NETWORK	024	MAINT OTHE	0	0	0%	44,825	0%	104,650	102,340	98%	158,198	65%	537,900
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1396	NETWORK	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1396	NETWORK	037	TECHNOLO	0	1,000	0%	6,250	16%	29,795	1,000	3%	67,891	1%	75,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1396	NETWORK	038	TECHNOLO	0	15,860	0%	4,583	346%	0	34,577	0%	36,667	94%	55,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1396	NETWORK	039	TELECOMM	88,398	0	0%	150,509	0%	313,354	301,328	96%	533,525	56%	684,034
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1396	NETWORK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECO	030	EQUIPMENT	0	0	0%	0	0%	37,813	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECO	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECO	039	TELECOMM	0	0	0%	0	0%	756,119	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECO	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	3140	E911 FEDERAL GRAN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	3140	E911 FEDERAL GRAN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	3140	E911 FEDERAL GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	3323	POISON CONTROL	102	CONTRACTS	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	3323	POISON CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	3328	NH VIEWW	037	TECHNOLO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	3328	NH VIEWW	038	TECHNOLO	0	0	0%	3,397	0%	14,332	2,898	20%	16,450	18%	40,768
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	3328	NH VIEWW	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	3328	NH VIEWW	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	3328	NH VIEWW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS S	022	RENTS-LEA	2,111	5,194	246%	2,286	227%	42,870	46,089	108%	46,404	99%	46,895
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS S	023	HEAT ELEC	5,341	8,650	162%	8,647	100%	35,884	41,816	117%	58,097	72%	86,946
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS S	024	MAINT OTHE	0	0	0%	417	0%	153	3,632	2,371%	5,000	73%	5,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS S	026	ORGANIZAT	0	0	0%	10	0%	92	0	0%	125	0%	125
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS S	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS S	030	EQUIPMENT	0	128,750	0%	19,912	647%	26,126	190,623	730%	58,459	326%	238,940
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS S	037	TECHNOLO	0	860	0%	579	149%	0	5,414	0%	4,628	117%	6,942
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS S	038	TECHNOLO	0	0	0%	5,833	0%	78,843	20,343	26%	70,000	29%	70,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS S	039	TELECOMM	2,500	2,632	105%	3,395	78%	19,854	20,795	105%	26,960	77%	41,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS S	048	CONTRACT	0	0	0%	167	0%	4,608	0	0%	2,000	0%	2,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS S	057	BOOKS PER	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS S	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS S	066	EMPLOYEE	0	0	0%	417	0%	1,915	0	0%	5,000	0%	5,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS S	070	IN STATE TR	8,142	726	9%	9,899	7%	13,003	7,912	61%	15,808	50%	23,515
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS S	080	OUT OF STA	0	0	0%	883	0%	1,749	8,991	514%	10,600	85%	10,600
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS S	103	CONTRACTS	0	7,086	0%	10,542	67%	10,475	89,330	853%	126,500	71%	126,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4233	WIRELESS COST REI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4233	WIRELESS COST REI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4966	BTOP/BROADBAND C	030	EQUIPMENT	0	0	0%	301	0%	0	0	0%	2,409	0%	3,613
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4966	BTOP/BROADBAND C	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4966	BTOP/BROADBAND C	103	CONTRACTS	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2365	EMERGEN	4966	BTOP/BROADBAND C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	3329	NORTH COUNTRY FIR	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	3340	FIRE STDS & TRAININ	030	EQUIPMENT	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	3340	FIRE STDS & TRAININ	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	3340	FIRE STDS & TRAININ	070	IN STATE TR	0	0	0%	80	0%	0	0	0%	639	0%	959
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	3340	FIRE STDS & TRAININ	103	CONTRACTS	0	0	0%	917	0%	0	0	0%	7,333	0%	11,000
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	3791	CODES GRANT FY 03	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	3791	CODES GRANT FY 03	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	022	RENTS-LEA	595	396	67%	988	40%	18,286	21,713	119%	30,383	71%	45,921
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	023	HEAT ELEC	14,938	32,423	217%	14,467	224%	120,904	96,423	80%	117,092	82%	180,954
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	024	MAINT OTHE	0	0	0%	8,333	0%	73,800	36,900	50%	100,000	37%	100,000
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	026	ORGANIZAT	0	0	0%	350	0%	3,394	2,949	87%	4,097	72%	4,200
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	027	TRANSFERS	0	27,103	0%	16,610	163%	27,155	43,771	161%	42,377	103%	199,324
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	030	EQUIPMENT	1,638	0	0%	3,523	0%	63,464	42,216	67%	136,507	31%	145,303
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	037	TECHNOLO	0	16,130	0%	5,368	301%	19,835	22,517	114%	58,027	39%	64,410
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	038	TECHNOLO	476	4,850	1,019%	1,323	367%	997	5,114	513%	2,770	185%	14,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	039	TELECOMM	3,664	4,111	112%	6,949	59%	30,155	33,887	112%	57,193	59%	90,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	044	DEBT SERV	0	0	0%	22,103	0%	147,675	170,061	115%	200,971	85%	265,238
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	047	OWN FORC	193	46	24%	610	8%	9,458	15,496	164%	29,851	52%	42,028
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	048	CONTRACT	300	3,816	1,272%	1,963	194%	4,832	88,583	1,833%	31,616	280%	161,229
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	049	TRANSFER	0	0	0%	2,583	0%	0	0	0%	20,667	0%	31,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	057	BOOKS PER	0	11,634	0%	7,292	160%	37,032	37,465	101%	37,109	101%	87,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	064	RET PENSIO	7,458	0	0%	10,003	0%	45,690	56,835	124%	61,286	93%	115,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	066	EMPLOYEE	0	0	0%	417	0%	0	170	0%	3,333	5%	5,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	070	IN STATE TR	6,008	6,088	101%	7,726	79%	74,757	87,703	117%	96,136	91%	139,421
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	080	OUT OF STA	231	435	188%	554	79%	5,049	5,379	107%	12,087	45%	15,600
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	102	CONTRACTS	400	0	0%	2,480	0%	2,220	950	43%	13,760	7%	15,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	103	CONTRACTS	10,326	5,916	57%	10,885	54%	101,855	71,373	70%	107,361	66%	139,881
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4242	2007 NFA GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	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	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4454	HMEP GRANT FFY 20	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4454	HMEP GRANT FFY 20	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4454	HMEP GRANT FFY 20	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	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	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4455	NDA GRANT FFY 2008	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	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	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4456	NDA GRANT FFY 2009	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4456	NDA GRANT FFY 2009	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4456	NDA GRANT FFY 2009	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	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	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	030	EQUIPMENT	0	0	0%	14,260	0%	174,485	125,912	72%	88,044	143%	171,123
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	039	TELECOMM	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	040	INDIRECT C	262	0	0%	7,444	0%	574	0	0%	16,266	0%	53,767
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	041	AUDIT FUND	142	0	0%	560	0%	176	125	71%	690	18%	1,116
2018	010	23	SAFET	023	SAFET	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	048	CONTRACT	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEM	049	TRANSFER	0	0	0%	599	0%	0	0	0%	4,792	0%	7,188
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEM	070	IN STATE TR	0	0	0%	183	0%	333	0	0%	2,190	0%	2,190
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEM	072	GRANTS FE	0	0	0%	30,542	0%	0	0	0%	244,333	0%	366,500
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEM	080	OUT OF STA	0	0	0%	354	0%	0	0	0%	2,831	0%	4,246
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEM	102	CONTRACT	0	0	0%	2,900	0%	0	0	0%	23,200	0%	34,800
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS IN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS IN	030	EQUIPMENT	0	2,098	0%	5,875	36%	4,495	3,098	69%	7,363	42%	70,500
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS IN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS IN	048	CONTRACT	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS IN	057	BOOKS PER	0	0	0%	2,083	0%	-445	0	0%	16,667	0%	25,000
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS IN	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS IN	066	EMPLOYEE	0	0	0%	917	0%	0	0	0%	7,333	0%	11,000
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS IN	070	IN STATE TR	1,472	376	26%	2,251	17%	34,575	27,370	79%	52,885	52%	117,000
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS IN	102	CONTRACT	800	1,000	125%	1,481	68%	10,800	10,475	97%	20,000	52%	20,000
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS IN	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS IN	104	CERTIFICAT	0	0	0%	417	0%	0	5,000	0%	3,333	150%	5,000
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	4689	NFA REVOLVING	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	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	SAFET	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	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	4689	NFA REVOLVING	103	CONTRACT	0	0	0%	208	0%	1,603	1,600	100%	2,500	64%	2,500
2018	010	23	SAFET	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	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDIC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDIC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDIC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDIC	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDIC	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION A	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION A	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION A	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	7517	TEMSIS IMPROVEME	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	7517	TEMSIS IMPROVEME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	7517	TEMSIS IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	8275	FIRE STANDARDS - E	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	8275	FIRE STANDARDS - E	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	8275	FIRE STANDARDS - E	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	8275	FIRE STANDARDS - E	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2370	FIRE STAN	8275	FIRE STANDARDS - E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	022	RENTS-LEA	0	0	0%	0	0%	79	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	024	MAINT OTHE	1,540	0	0%	0	0%	1,540	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	030	EQUIPMENT	0	0	0%	0	0%	998	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	039	TELECOMM	184	0	0%	0	0%	1,224	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	057	BOOKS PER	0	0	0%	0	0%	60	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	070	IN STATE TR	5	0	0%	0	0%	2,101	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4246	HMEP GRANT 2007	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4246	HMEP GRANT 2007	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	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	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4452	HMEP GRANT FFY 20	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4452	HMEP GRANT FFY 20	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4452	HMEP GRANT FFY 20	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4452	HMEP GRANT FFY 20	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4452	HMEP GRANT FFY 20	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4452	HMEP GRANT FFY 20	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4452	HMEP GRANT FFY 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	4688	TRAINING - MAINTEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	022	RENTS-LEA	0	0	0%	44	0%	1,004	392	39%	414	95%	523
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	024	MAINT OTHE	350	0	0%	0	0%	2,732	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	026	ORGANIZAT	385	0	0%	0	0%	2,955	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	027	TRANSFERS	0	17	0%	1,466	1%	11,254	17,555	156%	3,583	490%	17,589
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	028	TRANSFERS	4,050	0	0%	0	0%	10,029	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	030	EQUIPMENT	0	0	0%	8,385	0%	139,457	92,375	66%	92,899	99%	100,625
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	037	TECHNOLO	390	0	0%	609	0%	2,346	6,032	257%	3,664	165%	6,032
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	038	TECHNOLO	1,188	0	0%	0	0%	2,544	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	039	TELECOMM	3,345	0	0%	0	0%	21,334	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	044	DEBT SERV	0	0	0%	0	0%	6,363	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	057	BOOKS PER	81	0	0%	0	0%	3,280	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	064	RET PENSIO	6,385	0	0%	0	0%	45,181	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	066	EMPLOYEE	135	0	0%	0	0%	1,208	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	070	IN STATE TR	3,447	0	0%	0	0%	38,766	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	080	OUT OF STA	239	0	0%	0	0%	1,910	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFE	ALL OTHER	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	065	BOARD EXF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	022	RENTS-LEA	0	128	0%	237	54%	819	886	108%	2,258	39%	2,840
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	024	MAINT OTHE	0	0	0%	163	0%	0	0	0%	1,300	0%	1,950
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	026	ORGANIZAT	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	027	TRANSFERS	0	2,591	0%	2,053	126%	1,941	6,794	350%	4,731	144%	24,639
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	028	TRANSFERS	2,965	784	26%	2,594	30%	7,344	7,019	96%	6,425	109%	12,311
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	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	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	038	TECHNOLO	875	0	0%	889	0%	875	0	0%	889	0%	1,324
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	039	TELECOMM	649	178	27%	868	20%	5,400	4,921	91%	7,214	68%	10,195
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	057	BOOKS PEF	0	0	0%	41	0%	2,407	449	19%	494	91%	494
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	065	BOARD EXF	0	0	0%	200	0%	1,133	931	82%	1,515	61%	2,400
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	066	EMPLOYEE	0	0	0%	188	0%	0	190	0%	1,500	13%	2,250
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	067	TRAINING O	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	070	IN STATE TF	1,874	973	52%	3,705	26%	10,483	8,658	83%	20,724	42%	26,400
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	080	OUT OF STA	0	0	0%	413	0%	0	4,917	0%	3,300	149%	4,950
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	022	RENTS-LEA	0	38	0%	69	55%	634	289	46%	664	44%	830
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	024	MAINT OTHE	0	0	0%	63	0%	0	0	0%	500	0%	750
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	026	ORGANIZAT	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	027	TRANSFERS	0	370	0%	327	113%	388	1,132	292%	836	136%	3,927
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	028	TRANSFERS	253	67	26%	288	23%	626	598	96%	714	84%	1,368
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	038	TECHNOLO	0	0	0%	154	0%	0	0	0%	1,233	0%	1,850
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	039	TELECOMM	181	36	20%	296	12%	1,313	1,160	88%	2,141	54%	3,095
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	057	BOOKS PEF	0	0	0%	42	0%	60	449	750%	89	504%	500
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	066	EMPLOYEE	0	0	0%	83	0%	0	60	0%	667	9%	1,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	070	IN STATE TF	82	20	24%	270	7%	562	549	98%	1,846	30%	3,413
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	080	OUT OF STA	0	0	0%	346	0%	0	2,422	0%	2,767	88%	4,150
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5008	MANUFACTURED HO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5008	MANUFACTURED HO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5008	MANUFACTURED HO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5008	MANUFACTURED HO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	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	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	030	EQUIPMENT	0	0	0%	120	0%	0	0	0%	960	0%	1,440
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	037	TECHNOLO	0	0	0%	650	0%	0	0	0%	5,200	0%	7,800
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	040	INDIRECT C	405	0	0%	3,756	0%	405	104	26%	3,756	3%	3,756
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	041	AUDIT FUND	0	0	0%	8	0%	31	81	257%	622	13%	622
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	066	EMPLOYEE	0	0	0%	283	0%	0	0	0%	2,267	0%	3,400
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	070	IN STATE TF	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	072	GRANTS FE	0	0	0%	47,328	0%	28,054	79,688	284%	567,936	14%	567,936
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	080	OUT OF STA	0	385	0%	1,317	29%	3,608	2,012	56%	15,809	13%	15,809
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	039	TELECOMM	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	065	BOARD EXF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION F	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION F	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION F	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION F	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION F	030	EQUIPMENT	0	0	0%	1,716	0%	0	20,589	0%	13,726	150%	20,589
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION F	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION F	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION F	039	TELECOMM	72	0	0%	0	0%	575	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION F	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION F	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION F	069	PROMOTION	0	0	0%	0	0%	7,622	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION F	070	IN STATE TF	316	0	0%	0	0%	3,964	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION F	080	OUT OF STA	1,580	0	0%	0	0%	2,181	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	022	RENTS-LEA	0	195	0%	350	56%	0	1,345	0%	2,797	48%	4,195
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	024	MAINT OTHI	0	0	0%	417	0%	0	440	0%	3,333	13%	5,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	026	ORGANIZAT	0	250	0%	265	94%	0	2,520	0%	2,123	119%	3,185
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	027	TRANSFERS	0	11,230	0%	7,299	154%	0	16,926	0%	58,395	29%	87,592
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	028	TRANSFERS	0	1,070	0%	1,938	55%	0	9,586	0%	15,503	62%	23,254
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	030	EQUIPMENT	0	0	0%	17,890	0%	0	12,828	0%	143,122	9%	214,683
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	037	TECHNOLO	0	0	0%	1,370	0%	0	2,166	0%	10,957	20%	16,435
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	038	TECHNOLO	0	1,134	0%	1,300	87%	0	2,468	0%	10,401	24%	15,602
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	039	TELECOMM	0	1,442	0%	3,333	43%	0	20,510	0%	26,667	77%	40,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	044	DEBT SERV	0	0	0%	4,236	0%	0	14,829	0%	33,887	44%	50,830
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	057	BOOKS PEF	0	135	0%	1,506	9%	0	2,507	0%	12,047	21%	18,070
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	064	RET PENSIC	0	0	0%	13,083	0%	0	55,490	0%	104,667	53%	157,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	066	EMPLOYEE	0	535	0%	1,113	48%	0	3,513	0%	8,900	39%	13,350
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	069	PROMOTION	0	0	0%	1,208	0%	0	3,674	0%	9,667	38%	14,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	070	IN STATE TF	0	11,045	0%	7,330	151%	0	49,598	0%	58,641	85%	87,962
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	080	OUT OF STA	0	0	0%	1,250	0%	0	1,588	0%	10,000	16%	15,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	103	CONTRACT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6931	FIRE SAFETY GRANT	037	TECHNOLO	0	0	0%	127	0%	0	0	0%	1,019	0%	1,529
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6931	FIRE SAFETY GRANT	039	TELECOMM	0	39	0%	717	5%	0	2,003	0%	5,733	35%	8,600
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6931	FIRE SAFETY GRANT	040	INDIRECT C	0	0	0%	5,722	0%	0	4,513	0%	45,775	10%	68,663
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6931	FIRE SAFETY GRANT	041	AUDIT FUND	0	0	0%	56	0%	0	46	0%	449	10%	674
2018	010	23	SAFET	023	SAFET	ALL OTHER	2380	FIRE SAFE	6931	FIRE SAFETY GRANT	070	IN STATE TF	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	4004	STATE OVERHEAD C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	4004	STATE OVERHEAD C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8003	WORKERS COMP - E	062	WORKERS	0	31,587	0%	2,000	1,579%	1,344	35,866	2,669%	9,860	364%	24,000
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8005	WORKERS COMP - W	062	WORKERS	637	0	0%	888	0%	1,089	11,753	1,079%	1,518	774%	8,500
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8013	WORKERS COMP - F	061	UNEMPLOY	0	13	0%	0	0%	0	15	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8013	WORKERS COMP - F	062	WORKERS	0	80,533	0%	4,333	1,858%	887	221,328	24,960%	166	133,411%	52,000
2018	010	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8013	WORKERS COMP - F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8014	WORKERS COMP - T	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8014	WORKERS COMP - T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8015	WORKERS COMP - G	062	WORKERS	0	2,794	0%	0	3,493,000%	0	11,891	0%	1	1,774,822%	1
2018	010	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8015	WORKERS COMP - G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8016	WORKERS COMP - H	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8016	WORKERS COMP - H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8586	UNEMPLOYMENT - TU	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8586	UNEMPLOYMENT - TU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8588	UNEMPLOYMENT - G	061	UNEMPLOY	0	0	0%	483	0%	0	0	0%	3,867	0%	5,800
2018	010	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8588	UNEMPLOYMENT - G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8589	UNEMPLOYMENT - H	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8589	UNEMPLOYMENT - H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8590	UNEMPLOYMENT - FI	061	UNEMPLOY	0	-216	0%	21	-1,037%	218	-216	-99%	16	-1,311%	250
2018	010	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8590	UNEMPLOYMENT - FI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8591	UNEMPLOYMENT - W	061	UNEMPLOY	0	0	0%	958	0%	-40	0	0%	7,667	0%	11,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8591	UNEMPLOYMENT - W	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8592	UNEMPLOYMENT - E	061	UNEMPLOY	0	0	0%	1,458	0%	74	684	920%	5,302	13%	17,500
2018	010	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8592	UNEMPLOYMENT - E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2399	ARRA STIM	0894	CRIME LAB ARRA AW	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2399	ARRA STIM	0894	CRIME LAB ARRA AW	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	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	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2399	ARRA STIM	0896	NIU PHARMACIST AR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2399	ARRA STIM	0896	NIU PHARMACIST AR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2399	ARRA STIM	0896	NIU PHARMACIST AR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2399	ARRA STIM	0896	NIU PHARMACIST AR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2399	ARRA STIM	0896	NIU PHARMACIST AR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2399	ARRA STIM	0897	COLD CASE UNIT AR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2399	ARRA STIM	0897	COLD CASE UNIT AR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2399	ARRA STIM	0897	COLD CASE UNIT AR	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2399	ARRA STIM	0897	COLD CASE UNIT AR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2399	ARRA STIM	0897	COLD CASE UNIT AR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2399	ARRA STIM	0897	COLD CASE UNIT AR	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2399	ARRA STIM	0897	COLD CASE UNIT AR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2399	ARRA STIM	0922	GEOGRAPHIC INFOR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2399	ARRA STIM	0922	GEOGRAPHIC INFOR	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2399	ARRA STIM	0922	GEOGRAPHIC INFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2399	ARRA STIM	0929	BROADBAND COMMU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2399	ARRA STIM	3322	ARRA KARPEN RMS-I	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	023	SAFET	ALL OTHER	2399	ARRA STIM	3322	ARRA KARPEN RMS-I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTIN	GWA	GW EXPENI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	1234	OFFICE OF POLICY - I	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	022	RENTS-LEA	127	286	225%	270	106%	1,233	2,097	170%	2,618	80%	3,427
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	028	TRANSFERS	227,864	88,551	39%	242,278	37%	678,877	682,862	101%	721,821	95%	1,297,616
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	030	EQUIPMENT	378	2,357	624%	739	319%	5,369	6,957	130%	10,500	66%	10,500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	039	TELECOMM	1,437	764	53%	1,317	58%	5,639	6,776	120%	5,170	131%	7,150
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	044	DEBT SERV	223,299	-37,648	-17%	224,573	-17%	699,362	573,296	82%	703,350	82%	817,889
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	057	BOOKS PEF	333	127	38%	525	24%	1,929	1,493	77%	3,045	49%	3,833
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	070	IN STATE TF	0	30	0%	167	18%	0	536	0%	1,333	40%	2,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	080	OUT OF STA	0	0	0%	250	0%	151	105	70%	3,000	4%	3,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2301	RETIREES HEALTH IN	064	RET PENSIC	273,606	393,085	144%	283,266	139%	2,122,947	2,279,908	107%	2,197,903	104%	3,197,000
2018	015	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARIN	022	RENTS-LEA	160	160	100%	451	35%	1,440	1,440	100%	4,058	35%	5,410
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARIN	024	MAINT OTHI	0	0	0%	292	0%	0	64	0%	2,333	3%	3,500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARIN	037	TECHNOLO	0	2,014	0%	317	636%	0	2,014	0%	2,533	79%	3,800
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARIN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARIN	039	TELECOMM	1,745	1,385	79%	1,769	78%	11,792	12,692	108%	11,952	106%	20,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARIN	057	BOOKS PEF	0	290	0%	83	347%	0	290	0%	667	43%	1,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARIN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARIN	070	IN STATE TF	643	1,521	236%	803	189%	5,374	7,568	141%	6,713	113%	11,794
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARIN	230	INTERPRET	664	328	49%	2,754	12%	2,352	2,059	88%	9,754	21%	9,754
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2321	GRANTS COORDINAT	039	TELECOMM	59	59	100%	76	78%	474	872	184%	608	143%	1,900
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2321	GRANTS COORDINAT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2321	GRANTS COORDINAT	070	IN STATE TF	0	0	0%	75	0%	0	0	0%	600	0%	900
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2321	GRANTS COORDINAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	022	RENTS-LEA	0	0	0%	63	0%	1,161	749	64%	633	118%	750
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	047	OWN FORC	4,008	538	13%	3,512	15%	21,755	15,049	69%	19,060	79%	30,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	048	CONTRACT	4,601	3,299	72%	9,369	35%	17,413	49,918	287%	35,456	141%	55,079
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	103	CONTRACT	0	141	0%	583	24%	0	5,298	0%	4,667	114%	7,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY A	022	RENTS-LEA	111	0	0%	416	0%	802	987	123%	3,003	33%	3,834
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY A	024	MAINT OTHI	0	0	0%	185	0%	170	0	0%	2,220	0%	2,220
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY A	026	ORGANIZAT	0	0	0%	500	0%	4,521	4,521	100%	5,715	79%	6,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY A	027	TRANSFERS	0	3,332	0%	2,951	113%	8,548	5,476	64%	14,077	39%	35,413
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY A	030	EQUIPMENT	0	0	0%	121	0%	0	0	0%	967	0%	1,450
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY A	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY A	039	TELECOMM	355	448	126%	510	88%	3,041	3,668	121%	4,370	84%	6,302
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY A	040	INDIRECT C	3,821	0	0%	3,598	0%	22,884	6,269	27%	21,548	29%	27,887
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY A	041	AUDIT FUND	37	0	0%	77	0%	83	69	84%	170	41%	307
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY A	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY A	057	BOOKS PEF	0	0	0%	75	0%	0	0	0%	600	0%	900
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY A	064	RET PENSIC	0	0	0%	5,167	0%	0	24,176	0%	41,333	58%	62,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY A	070	IN STATE TF	177	121	68%	182	66%	2,033	803	40%	2,091	38%	2,853
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY A	080	OUT OF STA	0	0	0%	775	0%	0	0	0%	6,202	0%	9,303
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	8210	BENCH WARRANTS-L	024	MAINT OTHI	0	0	0%	114	0%	0	0	0%	908	0%	1,363
2018	015	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	8210	BENCH WARRANTS-L	068	REMUNERA	0	0	0%	1,395	0%	432	0	0%	16,735	0%	16,735
2018	015	23	SAFET	023	SAFET	ALL OTHER	2310	OFFICE OF	8210	BENCH WARRANTS-L	080	OUT OF STA	0	0	0%	95	0%	0	0	0%	761	0%	1,141
2018	015	23	SAFET	023	SAFET	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	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2310	BUSINESS OFFICE	022	RENTS-LEA	612	830	136%	862	96%	5,451	5,072	93%	7,675	66%	10,626
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2310	BUSINESS OFFICE	024	MAINT OTHI	0	0	0%	208	0%	796	607	76%	2,500	24%	2,500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2310	BUSINESS OFFICE	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2310	BUSINESS OFFICE	035	SHARED SE	14,210	0	0%	0	0%	14,210	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2310	BUSINESS OFFICE	039	TELECOMM	1,405	1,374	98%	2,078	66%	11,600	11,411	98%	17,157	67%	25,650
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2310	BUSINESS OFFICE	057	BOOKS PEF	0	0	0%	13	0%	0	0	0%	100	0%	150
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2310	BUSINESS OFFICE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2310	BUSINESS OFFICE	070	IN STATE TF	0	0	0%	21	0%	24	32	132%	250	13%	250
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2310	BUSINESS OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2310	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2316	CENTRAL MAINTENA	022	RENTS-LEA	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2316	CENTRAL MAINTENA	030	EQUIPMENT	0	0	0%	3,208	0%	0	31,327	0%	25,667	122%	38,500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2316	CENTRAL MAINTENA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2316	CENTRAL MAINTENA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2316	CENTRAL MAINTENA	039	TELECOMM	183	92	50%	278	33%	917	718	78%	1,392	52%	2,025
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2316	CENTRAL MAINTENA	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2316	CENTRAL MAINTENA	048	CONTRACT	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2316	CENTRAL MAINTENA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2316	CENTRAL MAINTENA	070	IN STATE TF	1,268	483	38%	897	54%	12,610	4,002	32%	8,918	45%	12,930
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2316	CENTRAL MAINTENA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2319	COPY CENTER	022	RENTS-LEA	883	0	0%	953	0%	7,951	4,195	53%	8,576	49%	9,396
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2319	COPY CENTER	024	MAINT OTHI	2,874	0	0%	4,819	0%	10,323	6,955	67%	17,306	40%	19,274
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2319	COPY CENTER	039	TELECOMM	13	13	100%	21	59%	109	101	93%	184	55%	270
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2319	COPY CENTER	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2319	COPY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2320	EQUIPMENT CONTRO	022	RENTS-LEA	30	119	400%	45	267%	1,342	2,310	172%	2,010	115%	4,738
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2320	EQUIPMENT CONTRO	023	HEAT ELEC	1,007	2,100	209%	1,120	187%	12,955	13,299	103%	14,414	92%	22,800
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2320	EQUIPMENT CONTRO	024	MAINT OTHI	2,051	960	47%	2,334	41%	16,476	11,513	70%	18,747	61%	22,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2320	EQUIPMENT CONTRO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2320	EQUIPMENT CONTRO	030	EQUIPMENT	0	0	0%	3,613	0%	25,168	15,642	62%	40,017	39%	43,351
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2320	EQUIPMENT CONTRO	039	TELECOMM	626	432	69%	1,045	41%	5,055	5,071	100%	8,447	60%	12,690
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2320	EQUIPMENT CONTRO	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2320	EQUIPMENT CONTRO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2320	EQUIPMENT CONTRO	070	IN STATE TF	446	611	137%	499	123%	6,388	9,895	155%	7,145	138%	18,475
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2320	EQUIPMENT CONTRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2325	WAREHOUSE EXPEN	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2325	WAREHOUSE EXPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2328	POSTAGE	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2328	POSTAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2330	INFORMATION TECH	027	TRANSFERS	0	624,907	0%	540,771	116%	1,150,557	1,509,193	131%	1,630,166	93%	6,489,253
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2330	INFORMATION TECH	037	TECHNOLO	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	2330	INFORMATION TECH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	022	RENTS-LEA	132	396	300%	255	155%	1,188	1,056	89%	2,298	46%	3,064
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	024	MAINT OTHE	0	0	0%	432	0%	0	1,700	0%	3,457	49%	5,185
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	026	ORGANIZAT	0	0	0%	2,000	0%	22,897	22,897	100%	24,000	95%	24,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	027	TRANSFERS	0	17,893	0%	30,742	58%	134,728	157,508	117%	238,672	66%	368,909
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	039	TELECOMM	502	491	98%	960	51%	3,854	3,987	103%	7,366	54%	11,205
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	064	RET PENSIO	15,814	0	0%	17,443	0%	103,157	105,777	103%	113,783	93%	199,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	066	EMPLOYEE	0	0	0%	225	0%	0	0	0%	1,800	0%	2,700
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	070	IN STATE TF	0	0	0%	87	0%	0	0	0%	694	0%	1,041
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3120	ROAD TOLL AUDIT	022	RENTS-LEA	208	165	79%	349	47%	1,664	1,752	105%	2,794	63%	3,143
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3120	ROAD TOLL AUDIT	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3120	ROAD TOLL AUDIT	039	TELECOMM	313	300	96%	355	84%	2,664	3,062	115%	3,028	101%	4,450
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3120	ROAD TOLL AUDIT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3120	ROAD TOLL AUDIT	070	IN STATE TF	105	30	28%	71	42%	1,818	706	39%	1,223	58%	1,400
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3120	ROAD TOLL AUDIT	080	OUT OF STA	1,117	281	25%	1,695	17%	5,154	356	7%	7,822	5%	10,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	3120	ROAD TOLL AUDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2320	DIVISION C	5088	HWY FUND DISBURS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2302	ENHANCED EMISSIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2302	ENHANCED EMISSIO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2302	ENHANCED EMISSIO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2302	ENHANCED EMISSIO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2302	ENHANCED EMISSIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2302	ENHANCED EMISSIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	022	RENTS-LEA	48	32	66%	32	98%	5,769	2,842	49%	3,876	73%	4,834
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	024	MAINT OTHE	0	3,568	0%	3,881	92%	42,820	32,115	75%	36,463	88%	46,568
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	028	TRANSFERS	0	0	0%	0	0%	4,861	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	030	EQUIPMENT	0	0	0%	1,251	0%	20,142	14,996	74%	14,472	104%	15,017
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	039	TELECOMM	2,168	2,330	107%	3,053	76%	17,666	18,423	104%	24,876	74%	37,500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	057	BOOKS PEF	0	63	0%	425	15%	0	5,063	0%	3,400	149%	5,100
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	070	IN STATE TF	827	450	54%	1,112	40%	8,932	9,055	101%	12,010	75%	15,732
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	103	CONTRACT	8,134	172,446	2,120%	21,145	816%	603,925	961,076	159%	1,570,013	61%	1,742,456
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	022	RENTS-LEA	156	127	81%	326	39%	1,404	1,185	84%	2,933	40%	3,910
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	024	MAINT OTHE	0	0	0%	542	0%	0	504	0%	4,333	12%	6,500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	028	TRANSFERS	0	0	0%	0	0%	4,861	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	030	EQUIPMENT	0	0	0%	125	0%	3,735	837	22%	1,500	56%	1,500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	039	TELECOMM	1,793	1,722	96%	1,618	106%	15,964	14,139	89%	14,411	98%	28,319
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	057	BOOKS PEF	0	76	0%	13	608%	92	76	83%	108	70%	150
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	070	IN STATE TF	194	161	83%	253	64%	3,602	2,257	63%	4,701	48%	6,837
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	080	OUT OF STA	0	0	0%	244	0%	157	0	0%	256	0%	2,925
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	022	RENTS-LEA	187	127	68%	284	45%	1,496	1,330	89%	2,275	58%	3,128
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	024	MAINT OTHE	0	0	0%	542	0%	0	504	0%	4,333	12%	6,500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	030	EQUIPMENT	0	0	0%	83	0%	0	837	0%	667	125%	1,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	039	TELECOMM	1,137	1,149	101%	1,125	102%	9,134	9,196	101%	9,036	102%	13,500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	057	BOOKS PEF	0	48	0%	21	228%	0	243	0%	167	145%	250
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	103	CONTRACT	2,220	0	0%	3,133	0%	13,717	11,100	81%	19,357	57%	28,756
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPONS	022	RENTS-LEA	0	127	0%	292	44%	0	1,106	0%	2,333	47%	3,500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPONS	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPONS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPONS	030	EQUIPMENT	0	0	0%	183	0%	0	837	0%	1,467	57%	2,200
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPONS	039	TELECOMM	0	1,367	0%	1,888	72%	0	10,870	0%	15,100	72%	22,650
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPONS	057	BOOKS PEF	0	55	0%	21	264%	0	55	0%	167	33%	250
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	022	RENTS-LEA	890	6,440	724%	1,029	626%	295,056	212,917	72%	341,100	62%	429,167
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	023	HEAT ELEC	6,672	10,095	151%	8,621	117%	45,395	49,439	109%	58,657	84%	90,315
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	024	MAINT OTHE	0	420	0%	2,167	19%	2,215	420	19%	21,039	2%	26,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	030	EQUIPMENT	0	2,140	0%	3,198	67%	5,452	6,457	118%	25,954	25%	38,370
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	039	TELECOMM	15,056	1,050	7%	15,053	7%	134,216	78,979	59%	134,188	59%	184,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	057	BOOKS PEF	0	95	0%	42	228%	92	95	103%	253	38%	500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	070	IN STATE TF	1,094	1,283	117%	1,640	78%	17,478	12,941	74%	26,200	49%	34,992
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	103	CONTRACT	10,106	8,581	85%	21,813	39%	65,807	65,314	99%	142,039	46%	206,956
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3098	CREDIT CARD FEES	049	TRANSFER	0	0	0%	800	0%	0	0	0%	6,400	0%	9,600
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3098	CREDIT CARD FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	022	RENTS-LEA	374	265	71%	558	47%	2,992	2,880	96%	4,468	64%	8,219
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	024	MAINT OTHE	0	1,452	0%	280	519%	397	1,452	366%	720	202%	3,358
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	026	ORGANIZAT	0	2,500	0%	796	314%	6,681	9,231	138%	9,340	99%	9,550
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	027	TRANSFERS	0	543,748	0%	452,105	120%	1,491,066	1,104,655	74%	1,902,506	58%	5,425,261
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	028	TRANSFERS	58,201	24,165	42%	54,332	44%	232,549	250,514	108%	217,092	115%	409,774
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	030	EQUIPMENT	0	0	0%	163	0%	520	0	0%	1,950	0%	1,950
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	039	TELECOMM	1,946	1,666	86%	2,050	81%	15,418	14,902	97%	16,248	92%	24,720
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	044	DEBT SERV	0	37,648	0%	97,868	38%	230,418	349,754	152%	456,349	77%	1,174,420
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	047	OWN FORC	284	16	5%	1,269	1%	9,340	26,251	281%	41,704	63%	51,939
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	048	CONTRACT	229	1,172	511%	394	298%	24,322	4,119	17%	41,750	10%	56,079
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	057	BOOKS PEF	5,250	285	5%	2,539	11%	7,138	1,475	21%	3,452	43%	3,700
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	064	RET PENSIO	55,989	0	0%	70,693	0%	396,442	424,598	107%	500,554	85%	868,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	070	IN STATE TF	142	90	63%	240	37%	887	1,227	138%	1,503	82%	2,267

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3101	PUPIL TRANSPORTA	039	TELECOMM	76	82	109%	65	127%	1,073	643	60%	919	70%	1,178
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3101	PUPIL TRANSPORTA	057	BOOKS PER	0	10	0%	21	46%	0	10	0%	167	6%	250
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3101	PUPIL TRANSPORTA	070	IN STATE TR	362	5	1%	368	1%	1,800	2,102	117%	1,826	115%	3,236
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3101	PUPIL TRANSPORTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3109	INTERNATL REGISTR	022	RENTS-LEA	127	0	0%	200	0%	1,473	1,143	78%	2,314	49%	2,958
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3109	INTERNATL REGISTR	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3109	INTERNATL REGISTR	026	ORGANIZAT	0	0	0%	1,313	0%	14,800	11,600	78%	15,750	74%	15,750
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3109	INTERNATL REGISTR	030	EQUIPMENT	0	0	0%	83	0%	-400	926	0%	667	139%	1,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3109	INTERNATL REGISTR	039	TELECOMM	154	150	98%	267	56%	1,175	1,207	103%	2,038	59%	3,119
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3109	INTERNATL REGISTR	057	BOOKS PER	0	0	0%	22	0%	0	0	0%	177	0%	265
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3109	INTERNATL REGISTR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3109	INTERNATL REGISTR	103	CONTRACT	14,583	0	0%	17,012	0%	116,667	191,249	164%	136,095	141%	198,333
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	3109	INTERNATL REGISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8107	REFLECTORIZED PLA	022	RENTS-LEA	0	40	0%	48	83%	320	368	115%	357	103%	580
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8107	REFLECTORIZED PLA	023	HEAT ELEC	193	506	261%	318	159%	3,946	3,647	92%	6,491	56%	9,993
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8107	REFLECTORIZED PLA	024	MAINT OTHE	0	0	0%	401	0%	577	369	64%	4,808	8%	4,808
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8107	REFLECTORIZED PLA	030	EQUIPMENT	0	0	0%	6,530	0%	0	0	0%	52,242	0%	78,363
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8107	REFLECTORIZED PLA	037	TECHNOLO	0	0	0%	83	0%	0	790	0%	667	118%	1,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8107	REFLECTORIZED PLA	039	TELECOMM	171	172	100%	183	94%	1,371	1,373	100%	1,467	94%	2,200
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8107	REFLECTORIZED PLA	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8107	REFLECTORIZED PLA	057	BOOKS PER	0	0	0%	9,167	0%	98,603	98,603	100%	109,920	90%	110,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8107	REFLECTORIZED PLA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8107	REFLECTORIZED PLA	070	IN STATE TR	1,323	872	66%	1,420	61%	7,713	6,703	87%	8,280	81%	15,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8107	REFLECTORIZED PLA	103	CONTRACT	0	10,004	0%	26,826	37%	0	211,483	0%	214,607	99%	321,910
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8107	REFLECTORIZED PLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	8109	IRP-COLLECT.DUE O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFOR	022	RENTS-LEA	213	207	97%	339	61%	1,917	1,985	104%	3,047	65%	3,926
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFOR	023	HEAT ELEC	1,958	1,635	84%	2,228	73%	8,869	7,863	89%	10,094	78%	15,080
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFOR	024	MAINT OTHE	2,100	0	0%	9,523	0%	16,765	24,211	144%	76,028	32%	80,399
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFOR	030	EQUIPMENT	0	3,706	0%	25,716	14%	69,792	83,167	119%	121,530	68%	308,591
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFOR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFOR	039	TELECOMM	2,016	2,371	118%	1,888	126%	37,934	17,640	47%	35,514	50%	45,994
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFOR	047	OWN FORC	0	34	0%	750	5%	0	513	0%	6,000	9%	9,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFOR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFOR	066	EMPLOYEE	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFOR	070	IN STATE TR	13,815	12,699	92%	17,951	71%	105,040	94,714	90%	136,484	69%	215,458
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFOR	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFOR	080	OUT OF STA	0	-2,803	0%	417	-673%	0	898	0%	3,333	27%	5,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFOR	103	CONTRACT	2,368	1,116	47%	17,650	6%	11,599	8,117	70%	86,466	9%	131,204
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	022	RENTS-LEA	207	360	174%	310	116%	1,660	2,020	122%	2,482	81%	3,412
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	028	TRANSFERS	16,775	4,434	26%	17,963	25%	41,547	39,708	96%	44,489	89%	85,247
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	030	EQUIPMENT	0	0	0%	1,406	0%	5,518	12,572	228%	16,872	75%	16,872
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	039	TELECOMM	623	501	80%	816	61%	5,981	4,032	67%	7,834	51%	11,675
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	066	EMPLOYEE	298	636	213%	775	82%	2,095	4,295	205%	5,450	79%	5,450
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	070	IN STATE TR	577	-42	-7%	366	-12%	5,084	2,617	51%	3,225	81%	5,462
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	080	OUT OF STA	0	0	0%	462	0%	0	0	0%	3,697	0%	5,545
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	103	CONTRACT	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3103	NEW ENTRANT CDL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	022	RENTS-LEA	0	8,324	0%	696	1,196%	7,689	8,324	108%	8,350	100%	8,350
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	023	HEAT ELEC	214	447	209%	245	182%	1,467	1,797	123%	1,679	107%	2,543
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	024	MAINT OTHE	0	0	0%	3,417	0%	0	15,000	0%	27,333	55%	41,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	026	ORGANIZAT	0	0	0%	650	0%	5,300	7,800	147%	7,800	100%	7,800
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	030	EQUIPMENT	0	0	0%	13,282	0%	0	44,927	0%	106,259	42%	159,388
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	037	TECHNOLO	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	038	TECHNOLO	0	0	0%	2,542	0%	0	10,500	0%	20,333	52%	30,500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	039	TELECOMM	380	417	110%	873	48%	5,656	2,975	53%	13,013	23%	16,990
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	040	INDIRECT C	0	0	0%	7,222	0%	12,228	19,551	160%	15,965	122%	86,660
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	041	AUDIT FUND	0	0	0%	89	0%	126	244	194%	201	122%	1,063
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	057	BOOKS PER	0	0	0%	416	0%	1,107	1,607	145%	2,343	69%	4,989
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	070	IN STATE TR	1,413	2,405	170%	1,915	126%	10,511	12,694	121%	14,244	89%	25,255
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	080	OUT OF STA	2,738	2,399	88%	2,731	88%	9,260	7,244	78%	9,236	78%	15,700
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	103	CONTRACT	0	0	0%	3,642	0%	0	0	0%	29,133	0%	43,700
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	022	RENTS-LEA	989	1,302	132%	1,216	107%	11,476	11,675	102%	14,109	83%	18,759
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	023	HEAT ELEC	13,123	-9,585	-73%	7,598	-126%	55,595	40,238	72%	32,189	125%	50,059
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	024	MAINT OTHE	92	0	0%	104	0%	1,636	1,309	80%	1,853	71%	10,283
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	026	ORGANIZAT	350	50	14%	342	15%	4,210	4,250	101%	4,118	103%	4,500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	030	EQUIPMENT	13,445	517,010	3,845%	28,615	1,807%	614,270	1,346,302	219%	1,307,347	103%	2,892,562
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	037	TECHNOLO	0	860	0%	4,599	19%	4,397	1,320	30%	55,190	2%	55,190
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	038	TECHNOLO	0	0	0%	3,333	0%	0	0	0%	26,667	0%	40,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	039	TELECOMM	11,876	14,803	125%	14,015	106%	224,529	145,656	65%	264,976	55%	364,056
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	047	OWN FORC	0	0	0%	833	0%	0	79	0%	6,667	1%	10,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	066	EMPLOYEE	0	295	0%	871	34%	1,250	7,815	625%	3,065	255%	10,450
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	070	IN STATE TR	86,918	75,220	87%	89,471	84%	664,420	619,051	93%	683,933	91%	1,101,303
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	080	OUT OF STA	0	-45,901	0%	3,333	-1,377%	23,718	25,962	109%	34,423	75%	40,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	103	CONTRACT	23,279	5,266	23%	122,347	4%	44,768	796,966	1,780%	235,289	339%	872,727
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4005	AUXILIARY POLICE	039	TELECOMM	0	46	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4005	AUXILIARY POLICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4006	AIRCRAFT TRAFFIC S	022	RENTS-LEA	0	9,017	0%	833	1,082%	8,670	9,017	104%	10,000	90%	10,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4006	AIRCRAFT TRAFFIC S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4006	AIRCRAFT TRAFFIC S	070	IN STATE TR	0	3,819	0%	4,583	83%	35,587	30,658	86%	37,167	82%	55,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4006	AIRCRAFT TRAFFIC S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4008	OUTSIDE DETAILS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4008	OUTSIDE DETAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	022	RENTS-LEA	127	478	376%	215	222%	4,198	5,647	135%	7,106	79%	9,221
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	023	HEAT ELEC	0	17,240	0%	2,731	631%	0	17,240	0%	21,845	79%	32,767

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	024	MAINT OTHE	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	030	EQUIPMENT	30,557	1,072	4%	17,180	6%	532,382	241,429	45%	299,319	81%	483,370
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	039	TELECOMM	3,583	3,967	111%	3,434	116%	59,056	32,574	55%	56,593	58%	78,444
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	066	EMPLOYEE	0	0	0%	121	0%	0	0	0%	967	0%	1,450
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	070	IN STATE TR	25,093	34,130	136%	40,807	84%	180,991	190,086	105%	294,325	65%	468,896
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	103	CONTRACTS	7,797	1,910	24%	19,269	10%	25,275	29,851	118%	62,467	48%	89,788
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4011	HAMPTON BEACH DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4012	N.L.E.T.S.	030	EQUIPMENT	0	0	0%	14,784	0%	0	177,407	0%	118,271	150%	177,407
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4012	N.L.E.T.S.	039	TELECOMM	13,188	0	0%	13,750	0%	39,564	26,376	67%	41,250	64%	55,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4012	N.L.E.T.S.	044	DEBT SERV	0	0	0%	2,206	0%	0	0	0%	17,649	0%	26,474
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4014	STATE POLICE WITNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4018	AMMUNITION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4018	AMMUNITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4022	STATE POLICE FORE	022	RENTS-LEA	181	127	70%	517	25%	1,394	1,623	116%	3,981	41%	5,970
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4022	STATE POLICE FORE	023	HEAT ELEC	0	54	0%	537	10%	0	2,194	0%	4,293	51%	6,439
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4022	STATE POLICE FORE	024	MAINT OTHE	0	0	0%	5,593	0%	67,810	62,416	92%	55,818	112%	67,112
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4022	STATE POLICE FORE	026	ORGANIZAT	65	200	308%	81	248%	1,780	1,835	103%	2,208	83%	2,500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4022	STATE POLICE FORE	030	EQUIPMENT	0	537	0%	21,620	2%	86,781	11,858	14%	138,437	9%	259,445
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4022	STATE POLICE FORE	037	TECHNOLO	0	0	0%	200	0%	0	1,890	0%	1,600	118%	2,400
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4022	STATE POLICE FORE	039	TELECOMM	1,072	2,787	260%	1,344	207%	19,594	22,329	114%	24,580	91%	40,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4022	STATE POLICE FORE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4022	STATE POLICE FORE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4022	STATE POLICE FORE	070	IN STATE TR	247	166	67%	239	69%	1,375	2,153	157%	1,334	161%	6,910
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4022	STATE POLICE FORE	080	OUT OF STA	910	0	0%	943	0%	9,071	6,482	71%	9,402	69%	10,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4022	STATE POLICE FORE	103	CONTRACTS	120	478	398%	210	228%	39,660	59,261	149%	69,380	85%	69,981
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4022	STATE POLICE FORE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	4023	STATE POLICE EVIDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7477	HIGHWAY SAFETY GI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7479	ENFORCEMENT PATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	7482	DWI PATROLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8241	TOXICOLOGY LAB	022	RENTS-LEA	163	65	40%	423	15%	1,185	1,284	108%	3,084	42%	4,752
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8241	TOXICOLOGY LAB	024	MAINT OTHE	0	0	0%	1,208	0%	13,854	13,854	100%	14,349	97%	14,500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8241	TOXICOLOGY LAB	026	ORGANIZAT	500	500	100%	560	89%	1,275	1,250	98%	1,427	88%	1,500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8241	TOXICOLOGY LAB	030	EQUIPMENT	1,805	554	31%	19,587	3%	4,738	85,277	1,800%	51,431	166%	205,261
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8241	TOXICOLOGY LAB	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8241	TOXICOLOGY LAB	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8241	TOXICOLOGY LAB	070	IN STATE TR	386	104	27%	309	34%	1,816	2,096	115%	1,457	144%	5,590
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8241	TOXICOLOGY LAB	080	OUT OF STA	0	2,424	0%	1,250	194%	7,990	11,797	148%	11,666	101%	15,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8241	TOXICOLOGY LAB	103	CONTRACTS	0	0	0%	7,583	0%	56,856	82,971	146%	66,855	124%	91,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2340	DIVISION C	8241	TOXICOLOGY LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	4004	STATE OVERHEAD C	040	INDIRECT C	0	1,340,863	0%	129,167	1,038%	1,131,992	1,340,863	118%	1,371,864	98%	1,550,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	4004	STATE OVERHEAD C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8016	WORKERS COMP - H	062	WORKERS	94,114	57,181	61%	49,546	115%	679,189	743,850	110%	357,556	208%	417,500
2018	015	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8016	WORKERS COMP - H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8589	UNEMPLOYMENT - H	061	UNEMPLOY	0	2,724	0%	1,250	218%	15,884	7,647	48%	12,919	59%	15,000
2018	015	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8589	UNEMPLOYMENT - H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPONS	022	RENTS-LEA	187	0	0%	71	0%	1,769	573	32%	673	85%	815
2018	017	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPONS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPONS	030	EQUIPMENT	0	0	0%	0	0%	10,998	0	0%	0	0%	0
2018	017	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPONS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPONS	039	TELECOMM	1,306	0	0%	0	0%	10,912	0	0%	0	0%	0
2018	017	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPONS	057	BOOKS PER	75	0	0%	0	0%	167	0	0%	0	0%	0
2018	017	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPONS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFET	023	SAFET	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8014	WORKERS COMP - T	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8014	WORKERS COMP - T	062	WORKERS	10,830	8,474	78%	4,779	177%	78,886	93,004	118%	34,811	267%	52,000
2018	017	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8014	WORKERS COMP - T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8586	UNEMPLOYMENT - T	061	UNEMPLOY	0	0	0%	46	0%	0	0	0%	367	0%	550
2018	017	23	SAFET	023	SAFET	ALL OTHER	2390	SPECIAL E	8586	UNEMPLOYMENT - T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	23	SAFET	023	SAFET	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	23	SAFET	023	SAFET	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTI	GWA	GW EXPENI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	23	SAFET	023	SAFET	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	23	SAFET	023	SAFET	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTI	GWA	GW EXPENI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		23	SAFET	023	SAFET	ALL OTHER				CATEGORY TOTALS			2,584,571	6,526,376	253%	8,619,823	76%	32,640,477	37,101,013	114%	75,018,595	49%	111,821,931
2018		23	SAFET	023	SAFET	AGENCY TOTALS							10,892,445	15,171,560	139%	19,145,611	79%	104,476,093	111,958,173	107%	164,841,579	68%	249,027,329
2018	010	23	SAFET	068	BOARI	BENEFITS T	6800	BOARD OF	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		23	SAFET	068	BOARI	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFET	068	BOARI	CURRENT E	6800	BOARD OF	0006	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		23	SAFET	068	BOARI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		23	SAFET	068	BOARI	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018		23	SAFETY DEPT			DEPT FULL TIME TOTALS							4,580,375	4,711,463	103%	5,164,329	91%	39,830,080	40,902,467	103%	44,744,995	91%	68,399,200
2018		23	SAFETY DEPT			DEPT PART TIME TEMP TOTALS							281,230	330,475	118%	573,173	58%	2,863,664	3,366,236	118%	5,464,019	62%	8,397,077
2018		23	SAFETY DEPT			DEPT OVERTIME TOTALS							414,536	357,393	86%	563,573	63%	3,034,167	3,591,635	118%	3,923,881	92%	6,198,703
2018		23	SAFETY DEPT			DEPT BENEFITS TOTALS							2,477,566	2,668,188	108%	3,032,318	88%	20,910,270	22,365,479	107%	25,366,190	88%	38,948,382
2018		23	SAFETY DEPT			DEPT CONSULTANTS TOTALS							1,088	54	5%	160,142	0%	1,153,492	506,301	44%	2,913,950	17%	3,455,621
2018		23	SAFETY DEPT			DEPT CURRENT EXPENSE TOTALS							553,081	577,611	104%	1,032,254	56%	4,043,942	4,125,042	102%	7,409,949	56%	11,806,414
2018		23	SAFETY DEPT			DEPT ALL OTHER TOTALS							2,584,571	6,526,376	253%	8,619,823	76%	32,640,477	37,101,013	114%	75,018,595	49%	111,821,931
2018		23	SAFETY DEPT		DEPARTMENT TOTALS								10,892,445	15,171,560	139%	19,145,611	79%	104,476,093	111,958,173	107%	164,841,579	68%	249,027,329
2018	010	24	INSUR	024	INSUR	FULL TIME	2400	INSURANC	2520	ADMINISTRATION	010	PERSONAL	324,847	325,229	100%	365,218	89%	2,602,287	2,678,506	103%	2,925,695	92%	4,546,585
2018	010	24	INSUR	024	INSUR	FULL TIME	2400	INSURANC	2520	ADMINISTRATION	011	PERSONAL	109,866	90,592	82%	115,330	79%	876,703	847,758	97%	920,309	92%	1,416,399
2018	010	24	INSUR	024	INSUR	FULL TIME	2400	INSURANC	2520	ADMINISTRATION	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	FULL TIME	2400	INSURANC	2520	ADMINISTRATION	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	FULL TIME	2400	INSURANC	2520	ADMINISTRATION	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	FULL TIME	2400	INSURANC	2520	ADMINISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	FULL TIME	2400	INSURANC	2521	FINANCIAL EXAMINA	010	PERSONAL	11,820	12,153	103%	17,306	70%	98,715	103,790	105%	144,531	72%	223,491
2018	010	24	INSUR	024	INSUR	FULL TIME	2400	INSURANC	2521	FINANCIAL EXAMINA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	FULL TIME	2400	INSURANC	2522	MARKET CONDUCT D	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	FULL TIME	2400	INSURANC	5978	RATE REVIEW GRAN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		24	INSUR	024	INSUR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			446,532	427,974	96%	497,854	86%	3,577,705	3,630,054	101%	3,990,535	91%	6,186,475
2018	010	24	INSUR	024	INSUR	PART TIME	2400	INSURANC	1212	ENFORCEMENT & PR	050	PERSONAL	0	760	0%	2,847	27%	0	6,373	0%	22,773	28%	34,160
2018	010	24	INSUR	024	INSUR	PART TIME	2400	INSURANC	1224	EXCHANGE PARTNE	050	PERSONAL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	24	INSUR	024	INSUR	PART TIME	2400	INSURANC	1838	EXCHANGE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	PART TIME	2400	INSURANC	2520	ADMINISTRATION	050	PERSONAL	0	0	0%	2,977	0%	0	0	0%	23,813	0%	35,720
2018	010	24	INSUR	024	INSUR	PART TIME	2400	INSURANC	5930	RATE REVIEW CYCLE	050	PERSONAL	1,366	722	53%	4,289	17%	7,576	9,453	125%	23,792	40%	41,708
2018	010	24	INSUR	024	INSUR	PART TIME	2400	INSURANC	5978	RATE REVIEW GRAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	PART TIME	2400	INSURANC	8887	RATE REVIEW CYCLE	050	PERSONAL	790	760	96%	1,921	40%	10,961	3,042	28%	26,642	11%	36,212
2018	010	24	INSUR	024	INSUR	PART TIME	2400	INSURANC	8904	CY2014 LEVEL I ESTA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		24	INSUR	024	INSUR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,156	2,243	104%	12,033	19%	18,536	18,868	102%	97,021	19%	147,800
2018	010	24	INSUR	024	INSUR	BENEFITS T	2400	INSURANC	1212	ENFORCEMENT & PR	060	BENEFITS	0	58	0%	218	27%	0	488	0%	1,742	28%	2,614
2018	010	24	INSUR	024	INSUR	BENEFITS T	2400	INSURANC	1224	EXCHANGE PARTNE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	BENEFITS T	2400	INSURANC	1838	EXCHANGE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	BENEFITS T	2400	INSURANC	2520	ADMINISTRATION	060	BENEFITS	216,813	195,198	90%	238,732	82%	1,631,099	1,647,106	101%	1,796,001	92%	2,786,562
2018	010	24	INSUR	024	INSUR	BENEFITS T	2400	INSURANC	2521	FINANCIAL EXAMINA	060	BENEFITS	4,298	4,469	104%	6,806	66%	35,579	37,079	104%	56,334	66%	87,283
2018	010	24	INSUR	024	INSUR	BENEFITS T	2400	INSURANC	2522	MARKET CONDUCT D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	BENEFITS T	2400	INSURANC	5930	RATE REVIEW CYCLE	060	BENEFITS	105	55	53%	384	14%	580	723	125%	2,129	34%	3,731
2018	010	24	INSUR	024	INSUR	BENEFITS T	2400	INSURANC	5978	RATE REVIEW GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	BENEFITS T	2400	INSURANC	6159	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	BENEFITS T	2400	INSURANC	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	BENEFITS T	2400	INSURANC	8142	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	BENEFITS T	2400	INSURANC	8887	RATE REVIEW CYCLE	060	BENEFITS	60	58	96%	147	40%	838	233	28%	2,043	11%	2,776
2018	010	24	INSUR	024	INSUR	BENEFITS T	2400	INSURANC	8904	CY2014 LEVEL I ESTA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	BENEFITS T	9998	ERP GRAN	9763	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		24	INSUR	024	INSUR	BENEFITS TOTALS				CATEGORY TOTALS			221,276	199,839	90%	246,287	81%	1,668,095	1,685,629	101%	1,858,249	91%	2,882,966
2018	010	24	INSUR	024	INSUR	CONSULTA	2400	INSURANC	1212	ENFORCEMENT & PR	046	CONSULTAI	0	49,075	0%	80,890	61%	0	149,056	0%	647,120	23%	970,680
2018	010	24	INSUR	024	INSUR	CONSULTA	2400	INSURANC	1224	EXCHANGE PARTNE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	CONSULTA	2400	INSURANC	1838	EXCHANGE GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	CONSULTA	2400	INSURANC	2520	ADMINISTRATION	046	CONSULTAI	0	38,040	0%	57,391	66%	331,954	343,570	103%	374,417	92%	688,697
2018	010	24	INSUR	024	INSUR	CONSULTA	2400	INSURANC	5930	RATE REVIEW CYCLE	046	CONSULTAI	15,230	44,604	293%	51,948	86%	127,294	209,446	165%	434,187	48%	860,175
2018	010	24	INSUR	024	INSUR	CONSULTA	2400	INSURANC	5978	RATE REVIEW GRAN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	CONSULTA	2400	INSURANC	8887	RATE REVIEW CYCLE	046	CONSULTAI	20,675	19,352	94%	23,414	83%	354,486	258,165	73%	401,441	64%	913,628
2018	010	24	INSUR	024	INSUR	CONSULTA	2400	INSURANC	8904	CY2014 LEVEL I ESTA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		24	INSUR	024	INSUR	CONSULTANTS TOTALS				CATEGORY TOTALS			35,905	151,071	421%	213,643	71%	813,733	960,237	118%	1,857,165	52%	3,433,180
2018	010	24	INSUR	024	INSUR	CURRENT E	2400	INSURANC	0002	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	CURRENT E	2400	INSURANC	1212	ENFORCEMENT & PR	020	CURRENT E	0	27	0%	433	6%	0	168	0%	3,464	5%	5,196
2018	010	24	INSUR	024	INSUR	CURRENT E	2400	INSURANC	1224	EXCHANGE PARTNE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	CURRENT E	2400	INSURANC	1838	EXCHANGE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	CURRENT E	2400	INSURANC	2520	ADMINISTRATION	020	CURRENT E	5,087	3,771	74%	7,985	47%	48,691	46,891	96%	76,431	61%	136,208
2018	010	24	INSUR	024	INSUR	CURRENT E	2400	INSURANC	2521	FINANCIAL EXAMINA	020	CURRENT E	22	29	131%	8,431	0%	26	29	113%	9,768	0%	11,191
2018	010	24	INSUR	024	INSUR	CURRENT E	2400	INSURANC	2522	MARKET CONDUCT D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	CURRENT E	2400	INSURANC	5930	RATE REVIEW CYCLE	020	CURRENT E	0	39	0%	247	16%	2,158	333	15%	2,884	12%	2,963
2018	010	24	INSUR	024	INSUR	CURRENT E	2400	INSURANC	5978	RATE REVIEW GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	CURRENT E	2400	INSURANC	6159	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	CURRENT E	2400	INSURANC	7968	CONTINUING EDUCA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	CURRENT E	2400	INSURANC	8142	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	CURRENT E	2400	INSURANC	8887	RATE REVIEW CYCLE	020	CURRENT E	570	253	44%	1,524	17%	5,332	4,268	80%	14,261	30%	17,161
2018	010	24	INSUR	024	INSUR	CURRENT E	2400	INSURANC	8904	CY2014 LEVEL I ESTA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	CURRENT E	9998	ERP GRAN	9763	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		24	INSUR	024	INSUR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			5,679	4,119	73%	18,620	22%	56,207	51,689	92%	106,808	48%	172,720
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1212	ENFORCEMENT & PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1212	ENFORCEMENT & PR	041	AUDIT FUND	0	0	0%	82	0%	0	71	0%	653	11%	980
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1212	ENFORCEMENT & PR	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1212	ENFORCEMENT & PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1224	EXCHANGE PARTNE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1224	EXCHANGE PARTNE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1224	EXCHANGE PARTNE	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1224	EXCHANGE PARTNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1838	EXCHANGE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1838	EXCHANGE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1838	EXCHANGE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1838	EXCHANGE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1838	EXCHANGE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	022	RENTS-LEA	576	933	162%	1,191	78%	6,645	6,608	99%	13,735	48%	22,806
2018	010	24	INSUR	024	INSUR	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	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	026	ORGANIZAT	0	0	0%	1,804	0%	875	1,148	131%	1,315	87%	21,646
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	027	TRANSFERS	16,533	17,900	108%	22,302	80%	148,379	154,380	104%	200,150	77%	354,787
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	028	TRANSFERS	26,124	39,510	151%	25,049	158%	197,330	165,928	84%	189,215	88%	295,452
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	030	EQUIPMENT	0	10,861	0%	5,910	184%	14,165	29,179	206%	22,076	132%	70,922
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	035	SHARED SE	1,090	0	0%	0	0%	2,068	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	039	TELECOMM	697	4,513	648%	712	634%	22,121	29,167	132%	22,599	129%	52,145
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	040	INDIRECT C	0	0	0%	15,526	0%	0	93,158	0%	124,211	75%	186,317
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	049	TRANSFER	0	25,506	0%	9,250	276%	41,167	66,410	161%	52,045	128%	111,000
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	051	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	057	BOOKS PER	644	1,153	179%	667	173%	12,620	13,016	103%	13,076	100%	17,165
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	064	RET PENSIO	22,578	23,253	103%	24,166	96%	180,635	177,095	98%	193,342	92%	289,100
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	065	BOARD EXP	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	066	EMPLOYEE	5,420	290	5%	5,430	5%	29,351	36,205	123%	29,406	123%	36,540
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	069	PROMOTION	0	166	0%	3,167	5%	1,106	1,689	153%	3,298	51%	38,000
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	070	IN STATE TR	2,902	432	15%	7,053	6%	7,394	3,955	53%	17,968	22%	20,885
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	080	OUT OF STA	887	1,579	178%	1,736	91%	23,281	19,933	86%	45,545	44%	67,223
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	102	CONTRACT	710	38	5%	13,119	0%	26,290	131,517	500%	485,658	27%	490,000
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	105	REGULATO	0	0	0%	431	0%	0	0	0%	3,447	0%	5,171
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	235	TRANSCRIP	0	0	0%	509	0%	419	36	9%	1,147	3%	6,102
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINA	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINA	066	EMPLOYEE	0	7,059	0%	1,708	413%	0	7,059	0%	13,664	52%	20,496
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINA	070	IN STATE TR	0	0	0%	301	0%	0	0	0%	2,406	0%	3,609
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINA	080	OUT OF STA	0	0	0%	2,803	0%	795	26	3%	2,295	1%	33,639
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT D	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	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	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT D	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT D	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT D	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT D	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT D	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT D	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT D	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT D	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	5930	RATE REVIEW CYCLE	041	AUDIT FUND	0	0	0%	262	0%	194	267	137%	3,148	8%	3,148
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	5930	RATE REVIEW CYCLE	049	TRANSFER	0	0	0%	10,425	0%	0	0	0%	83,400	0%	125,100
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	5930	RATE REVIEW CYCLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRAN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRAN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRAN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRAN	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRAN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRAN	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRAN	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	6159	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	417	0%	5,910	0	0%	5,000	0%	5,000
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	6159	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	7968	CONTINUING EDUCA	065	BOARD EXF	0	267	0%	417	64%	1,510	1,790	119%	3,030	59%	5,000
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	7968	CONTINUING EDUCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	8142	WORKERS COMPENS	062	WORKERS (	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	8142	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	8887	RATE REVIEW CYCLE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	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	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	8887	RATE REVIEW CYCLE	049	TRANSFER	0	0	0%	33,333	0%	333,000	0	0%	400,000	0%	400,000
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	8887	RATE REVIEW CYCLE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	8887	RATE REVIEW CYCLE	070	IN STATE TI	8	6	69%	29	19%	13	28	221%	45	62%	66
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	8887	RATE REVIEW CYCLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	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	INSUR	024	INSUR	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	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	8904	CY2014 LEVEL I ESTA	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSUR	024	INSUR	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	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	8904	CY2014 LEVEL I ESTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		24	INSUR	024	INSUR	ALL OTHER				CATEGORY TOTALS			78,170	133,465	171%	191,030	70%	1,056,679	939,773	89%	1,962,314	48%	2,721,072
2018		24	INSUR	024	INSUR	AGENCY TOTALS							789,718	918,711	116%	1,179,468	78%	7,190,956	7,286,250	101%	9,872,092	74%	15,544,213
2018	010	25	HIGHW	025	HIGHV	FULL TIME (	2500	HIGHWAY	3000	HIGHWAY SAFETY A	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	FULL TIME (	2500	HIGHWAY	3000	HIGHWAY SAFETY A	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	FULL TIME (	2500	HIGHWAY	3000	HIGHWAY SAFETY A	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHW	025	HIGHV	FULL TIME (	2500	HIGHWAY	3000	HIGHWAY SAFETY A	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHW	025	HIGHV	FULL TIME (	2500	HIGHWAY	3000	HIGHWAY SAFETY A	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		25	HIGHW	025	HIGHV	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	PART TIME	2500	HIGHWAY	3200	NHTSA GRANTS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHW	025	HIGHV	PART TIME	2500	HIGHWAY	3000	HIGHWAY SAFETY A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		25	HIGHW	025	HIGHV	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	BENEFITS T	2500	HIGHWAY	3000	HIGHWAY SAFETY A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	BENEFITS T	2500	HIGHWAY	3200	NHTSA GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	BENEFITS T	2500	HIGHWAY	3205	410 ALCOHOL-IMPAIF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	BENEFITS T	2500	HIGHWAY	3207	157 INNOVATIVE GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	BENEFITS T	2500	HIGHWAY	3210	SEC 2010 MOTORCY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	BENEFITS T	2500	HIGHWAY	3213	408 DATA PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	BENEFITS T	2500	HIGHWAY	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	BENEFITS T	9998	ERP GRAN	9764	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHW	025	HIGHV	BENEFITS T	2500	HIGHWAY	3000	HIGHWAY SAFETY A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		25	HIGHW	025	HIGHV	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	CURRENT E	2500	HIGHWAY	0002	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	CURRENT E	2500	HIGHWAY	3000	HIGHWAY SAFETY A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	CURRENT E	2500	HIGHWAY	3200	NHTSA GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	CURRENT E	2500	HIGHWAY	3205	410 ALCOHOL-IMPAIF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	CURRENT E	2500	HIGHWAY	3207	157 INNOVATIVE GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	CURRENT E	2500	HIGHWAY	3210	SEC 2010 MOTORCY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	CURRENT E	2500	HIGHWAY	3213	408 DATA PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	CURRENT E	9998	ERP GRAN	9764	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHW	025	HIGHV	CURRENT E	2500	HIGHWAY	3000	HIGHWAY SAFETY A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		25	HIGHW	025	HIGHV	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	200	BUILDING U	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3200	NHTSA GRANTS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3200	NHTSA GRANTS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3200	NHTSA GRANTS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	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	HIGHW	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	HIGHW	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	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3200	NHTSA GRANTS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3200	NHTSA GRANTS	070	IN STATE TI	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3200	NHTSA GRANTS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	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	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3200	NHTSA GRANTS	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	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	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3205	410 ALCOHOL-IMPAIF	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3205	410 ALCOHOL-IMPAIF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3205	410 ALCOHOL-IMPAIF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3205	410 ALCOHOL-IMPAIF	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3205	410 ALCOHOL-IMPAIF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3205	410 ALCOHOL-IMPAIF	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3205	410 ALCOHOL-IMPAIF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3207	157 INNOVATIVE GRA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	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	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3207	157 INNOVATIVE GRA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3207	157 INNOVATIVE GRA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	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	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3207	157 INNOVATIVE GRA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	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	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3210	SEC 2010 MOTORCY	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3210	SEC 2010 MOTORCY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3210	SEC 2010 MOTORCY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3210	SEC 2010 MOTORCY	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3210	SEC 2010 MOTORCY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3210	SEC 2010 MOTORCY	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3210	SEC 2010 MOTORCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3213	408 DATA PROGRAM	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	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	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3213	408 DATA PROGRAM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3213	408 DATA PROGRAM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3213	408 DATA PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3213	408 DATA PROGRAM	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3213	408 DATA PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHW	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		25	HIGHW	025	HIGHV	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		25	HIGHW	025	HIGHV	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	FULL TIME (	2600	LABOR	6000	DEPT OF LABOR ADM	010	PERSONAL	7,934	8,045	101%	7,665	105%	73,617	70,320	96%	71,123	99%	100,127
2018	010	26	LABOF	026	LABOF	FULL TIME (	2600	LABOR	6000	DEPT OF LABOR ADM	011	PERSONAL	8,863	8,425	95%	10,727	79%	74,036	72,213	98%	89,603	81%	115,224
2018	010	26	LABOF	026	LABOF	FULL TIME (	2600	LABOR	6000	DEPT OF LABOR ADM	012	PERSONAL	8,382	0	0%	8,571	0%	70,011	39,517	56%	71,591	55%	110,160
2018	010	26	LABOF	026	LABOF	FULL TIME (	2600	LABOR	6000	DEPT OF LABOR ADM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	FULL TIME (	2605	INSPECTIO	6100	INSPECTION DIVISIO	010	PERSONAL	62,868	62,510	99%	79,294	79%	519,507	552,983	106%	655,247	84%	1,030,129
2018	010	26	LABOF	026	LABOF	FULL TIME (	2605	INSPECTIO	6100	INSPECTION DIVISIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	FULL TIME (	2610	WORKERS	6200	WORKERS COMPENS	010	PERSONAL	197,504	206,730	105%	239,202	86%	1,756,285	1,644,811	94%	2,127,072	77%	3,189,586
2018	010	26	LABOF	026	LABOF	FULL TIME (	2610	WORKERS	6200	WORKERS COMPENS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		26	LABOF	026	LABOF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			285,551	285,710	100%	345,459	83%	2,493,457	2,379,843	95%	3,014,636	79%	4,545,226
2018	010	26	LABOF	026	LABOF	PART TIME	2600	LABOR	6000	DEPT OF LABOR ADM	050	PERSONAL	436	4,493	1,030%	2,552	176%	4,011	38,355	956%	23,460	163%	56,680
2018	010	26	LABOF	026	LABOF	PART TIME	2605	INSPECTIO	6100	INSPECTION DIVISIO	050	PERSONAL	0	1,745	0%	1,890	92%	11,211	11,340	101%	15,120	75%	22,680
2018	010	26	LABOF	026	LABOF	PART TIME	2610	WORKERS	6200	WORKERS COMPENS	050	PERSONAL	31,481	7,798	25%	6,593	118%	311,027	67,844	22%	65,139	104%	103,783
2018	010	26	LABOF	026	LABOF	PART TIME	2670	MINE SAFE	6246	MINE SAFETY - TRAIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		26	LABOF	026	LABOF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			31,917	14,036	44%	11,035	127%	326,248	117,539	36%	103,720	113%	183,143
2018	010	26	LABOF	026	LABOF	OVERTIME	2610	WORKERS	6200	WORKERS COMPENS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		26	LABOF	026	LABOF	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	BENEFITS T	2600	LABOR	6000	DEPT OF LABOR ADM	060	BENEFITS	9,720	7,164	74%	10,754	67%	81,097	73,465	91%	89,718	82%	131,034
2018	010	26	LABOF	026	LABOF	BENEFITS T	2600	LABOR	6247	MINE SAFETY - TRAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	BENEFITS T	2600	LABOR	6256	SR COMMUNITY SVC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	BENEFITS T	2600	LABOR	6259	NEG-WAUSAU PAPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	BENEFITS T	2600	LABOR	6260	NEG-NH-COOS COUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	BENEFITS T	2600	LABOR	6900	WAGE CLAIM SETTLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	BENEFITS T	2600	LABOR	6901	2ND INJURY CLAIMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	BENEFITS T	2600	LABOR	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	BENEFITS T	2605	INSPECTIO	6100	INSPECTION DIVISIO	060	BENEFITS	30,767	31,393	102%	40,848	77%	250,164	265,206	106%	332,136	80%	522,033
2018	010	26	LABOF	026	LABOF	BENEFITS T	2610	WORKERS	6200	WORKERS COMPENS	060	BENEFITS	118,444	120,476	102%	145,907	83%	998,773	973,035	97%	1,230,351	79%	1,884,321
2018	010	26	LABOF	026	LABOF	BENEFITS T	2615	APPRENTI	6211	APPRENTICESHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	BENEFITS T	2625	SR COMMU	6258	SR COMMUNITY SVC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	BENEFITS T	2630	WORKFOR	6257	WORKFORCE OPPOF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	BENEFITS T	2635	UNEMPLO	6160	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	BENEFITS T	2640	WORKERS	8143	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	BENEFITS T	2670	MINE SAFE	6246	MINE SAFETY - TRAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	BENEFITS T	2699	ARRA STIM	0826	ARRA WIA DISLOCAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	BENEFITS T	2699	ARRA STIM	0827	ARRA WIA ADULT AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	BENEFITS T	2699	ARRA STIM	0828	ARRA WIA YOUTH AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	BENEFITS T	2699	ARRA STIM	0829	ARRA SCSEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	BENEFITS T	9998	ERP GRAN	9765	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		26	LABOF	026	LABOF	BENEFITS TOTALS				CATEGORY TOTALS			158,931	159,033	100%	197,509	81%	1,330,034	1,311,705	99%	1,652,205	79%	2,537,388
2018	010	26	LABOF	026	LABOF	CONSULTA	2610	WORKERS	6200	WORKERS COMPENS	046	CONSULTA	0	0	0%	0	0%	0	0	0%	1	0%	1
2018		26	LABOF	026	LABOF	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	26	LABOF	026	LABOF	CURRENT E	2600	LABOR	0002	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	CURRENT E	2600	LABOR	6000	DEPT OF LABOR ADM	020	CURRENT E	1,033	624	60%	1,392	45%	10,897	9,148	84%	14,687	62%	28,247
2018	010	26	LABOF	026	LABOF	CURRENT E	2600	LABOR	6247	MINE SAFETY - TRAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	CURRENT E	2600	LABOR	6256	SR COMMUNITY SVC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	CURRENT E	2600	LABOR	6259	NEG-WAUSAU PAPE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	CURRENT E	2600	LABOR	6260	NEG-NH-COOS COUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	CURRENT E	2600	LABOR	6900	WAGE CLAIM SETTLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	CURRENT E	2600	LABOR	6901	2ND INJURY CLAIMS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOF	026	LABOF	CURRENT E	2605	INSPECTIO	6100	INSPECTION DIVISIO	020	CURRENT E	1,438	1,758	122%	1,498	117%	28,917	23,300	81%	30,129	77%	38,411

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	LABOR	CURRENT E	2610	WORKERS	6200	WORKERS COMPENS	020	CURRENT E	4,623	4,853	105%	7,682	63%	56,212	43,475	77%	93,410	47%	167,484
2018	010	26	LABOR	026	LABOR	CURRENT E	2615	APPRENTI	6211	APPRENTICESHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	CURRENT E	2625	SR COMMU	6258	SR COMMUNITY SVC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	CURRENT E	2630	WORKFOR	6257	WORKFORCE OPPOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	CURRENT E	2635	UNEMPLO	6160	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	CURRENT E	2640	WORKERS	8143	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	CURRENT E	2670	MINE SAFE	6246	MINE SAFETY - TRAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	CURRENT E	2699	ARRA STIM	0826	ARRA WIA DISLOCAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	CURRENT E	2699	ARRA STIM	0827	ARRA WIA ADULT AC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	CURRENT E	2699	ARRA STIM	0828	ARRA WIA YOUTH AC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	CURRENT E	2699	ARRA STIM	0829	ARRA SCSEP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	CURRENT E	9998	ERP GRAN	9765	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		26	LABOR	026	LABOR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			7,094	7,235	102%	10,572	68%	96,026	75,923	79%	138,227	55%	234,143
2018	010	26	LABOR	026	LABOR	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	022	RENTS-LEA	0	132	0%	167	79%	402	992	247%	901	110%	2,000
2018	010	26	LABOR	026	LABOR	ALL OTHER	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	026	LABOR	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	026	ORGANIZAT	0	0	0%	208	0%	1,500	1,545	103%	2,173	71%	2,500
2018	010	26	LABOR	026	LABOR	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	027	TRANSFERS	0	0	0%	813	0%	3,824	3,813	100%	4,472	85%	9,753
2018	010	26	LABOR	026	LABOR	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	028	TRANSFERS	5,614	4,981	89%	6,477	77%	32,125	36,826	115%	37,062	99%	54,966
2018	010	26	LABOR	026	LABOR	ALL OTHER	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	026	LABOR	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	030	EQUIPMENT	0	0	0%	1,490	0%	0	0	0%	11,917	0%	17,875
2018	010	26	LABOR	026	LABOR	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	035	SHARED SE	270	0	0%	0	0%	270	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	039	TELECOMM	382	222	58%	382	58%	2,946	2,473	84%	2,946	84%	5,005
2018	010	26	LABOR	026	LABOR	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	057	BOOKS PER	0	0	0%	138	0%	0	0	0%	1,100	0%	1,650
2018	010	26	LABOR	026	LABOR	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	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	026	LABOR	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	070	IN STATE TR	363	250	69%	498	50%	2,106	1,365	65%	2,887	47%	6,750
2018	010	26	LABOR	026	LABOR	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	26	LABOR	026	LABOR	ALL OTHER	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	LABOR	ALL OTHER	2600	LABOR	6259	NEG-WAUSAU PAPE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2600	LABOR	6259	NEG-WAUSAU PAPE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2600	LABOR	6259	NEG-WAUSAU PAPE	300	REIMBURSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2600	LABOR	6259	NEG-WAUSAU PAPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	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	LABOR	ALL OTHER	2600	LABOR	6260	NEG-NH-COOS COUN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	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	LABOR	ALL OTHER	2600	LABOR	6900	WAGE CLAIM SETTLE	054	TRUST FUN	1,875	0	0%	0	0%	5,681	3,793	67%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2600	LABOR	6900	WAGE CLAIM SETTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2600	LABOR	6901	2ND INJURY CLAIMS	054	TRUST FUN	6,494,440	0	0%	0	0%	13,869,325	11,468,354	83%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2600	LABOR	6901	2ND INJURY CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2605	INSPECTIO	6100	INSPECTION DIVISIO	022	RENTS-LEA	0	0	0%	208	0%	-68	0	0%	1,667	0%	2,500
2018	010	26	LABOR	026	LABOR	ALL OTHER	2605	INSPECTIO	6100	INSPECTION DIVISIO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2605	INSPECTIO	6100	INSPECTION DIVISIO	026	ORGANIZAT	400	0	0%	682	0%	620	250	40%	1,057	24%	1,100
2018	010	26	LABOR	026	LABOR	ALL OTHER	2605	INSPECTIO	6100	INSPECTION DIVISIO	027	TRANSFERS	0	0	0%	2,988	0%	14,057	14,018	100%	16,440	85%	35,857
2018	010	26	LABOR	026	LABOR	ALL OTHER	2605	INSPECTIO	6100	INSPECTION DIVISIO	028	TRANSFERS	3,743	3,321	89%	4,318	77%	21,416	24,550	115%	24,707	99%	36,642
2018	010	26	LABOR	026	LABOR	ALL OTHER	2605	INSPECTIO	6100	INSPECTION DIVISIO	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2605	INSPECTIO	6100	INSPECTION DIVISIO	030	EQUIPMENT	0	0	0%	1,448	0%	484	0	0%	17,375	0%	17,375
2018	010	26	LABOR	026	LABOR	ALL OTHER	2605	INSPECTIO	6100	INSPECTION DIVISIO	039	TELECOMM	627	547	87%	627	87%	7,447	7,485	101%	7,447	101%	12,040
2018	010	26	LABOR	026	LABOR	ALL OTHER	2605	INSPECTIO	6100	INSPECTION DIVISIO	040	INDIRECT C	0	0	0%	1,195	0%	0	0	0%	9,559	0%	14,338
2018	010	26	LABOR	026	LABOR	ALL OTHER	2605	INSPECTIO	6100	INSPECTION DIVISIO	057	BOOKS PER	630	0	0%	667	0%	874	200	23%	926	22%	1,000
2018	010	26	LABOR	026	LABOR	ALL OTHER	2605	INSPECTIO	6100	INSPECTION DIVISIO	064	RET PENSIO	9,119	6,502	71%	10,155	64%	58,044	53,355	92%	64,637	83%	131,648
2018	010	26	LABOR	026	LABOR	ALL OTHER	2605	INSPECTIO	6100	INSPECTION DIVISIO	070	IN STATE TR	1,190	2,099	176%	1,516	138%	6,467	11,320	175%	8,242	137%	21,265
2018	010	26	LABOR	026	LABOR	ALL OTHER	2605	INSPECTIO	6100	INSPECTION DIVISIO	080	OUT OF STA	0	0	0%	438	0%	0	0	0%	3,500	0%	5,250
2018	010	26	LABOR	026	LABOR	ALL OTHER	2605	INSPECTIO	6100	INSPECTION DIVISIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	022	RENTS-LEA	1,248	0	0%	2,494	0%	7,494	3,375	45%	14,978	23%	21,542
2018	010	26	LABOR	026	LABOR	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	024	MAINT OTHE	0	413	0%	729	57%	3,713	4,573	123%	5,401	85%	8,753
2018	010	26	LABOR	026	LABOR	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	026	ORGANIZAT	0	0	0%	208	0%	100	0	0%	286	0%	2,500
2018	010	26	LABOR	026	LABOR	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	027	TRANSFERS	0	0	0%	115,254	0%	431,220	490,528	114%	616,623	80%	1,383,052
2018	010	26	LABOR	026	LABOR	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	028	TRANSFERS	21,832	19,370	89%	25,188	77%	124,926	143,208	115%	144,126	99%	213,751
2018	010	26	LABOR	026	LABOR	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	030	EQUIPMENT	0	0	0%	3,094	0%	873	1,124	129%	613	183%	37,130
2018	010	26	LABOR	026	LABOR	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	039	TELECOMM	2,551	2,783	109%	2,678	104%	24,309	24,361	100%	25,524	95%	38,096
2018	010	26	LABOR	026	LABOR	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	040	INDIRECT C	0	0	0%	10,754	0%	69,614	0	0%	64,521	0%	129,042
2018	010	26	LABOR	026	LABOR	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	049	TRANSFER	0	0	0%	216	0%	2,300	2,300	100%	2,588	89%	2,588
2018	010	26	LABOR	026	LABOR	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	057	BOOKS PER	81	190	236%	107	178%	1,039	1,073	103%	1,375	78%	2,215
2018	010	26	LABOR	026	LABOR	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	064	RET PENSIO	24,797	27,228	110%	23,980	114%	179,849	205,334	114%	173,926	118%	243,936
2018	010	26	LABOR	026	LABOR	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	065	BOARD EXP	0	27,563	0%	41,467	66%	0	210,785	0%	331,733	64%	497,600
2018	010	26	LABOR	026	LABOR	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	070	IN STATE TR	2,159	2,513	116%	2,844	88%	25,947	26,695	103%	34,173	78%	61,467
2018	010	26	LABOR	026	LABOR	ALL OTHER	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	LABOR	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2615	APPRENTI	6211	APPRENTICESHIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2615	APPRENTI	6211	APPRENTICESHIP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2615	APPRENTI	6211	APPRENTICESHIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2615	APPRENTI	6211	APPRENTICESHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2625	SR COMMU	6258	SR COMMUNITY SVC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2625	SR COMMU	6258	SR COMMUNITY SVC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2625	SR COMMU	6258	SR COMMUNITY SVC	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2625	SR COMMU	6258	SR COMMUNITY SVC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2630	WORKFOR	6257	WORKFORCE OPPOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2630	WORKFOR	6257	WORKFORCE OPPOR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2630	WORKFOR	6257	WORKFORCE OPPOR	557	MEDICAID W	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2630	WORKFOR	6257	WORKFORCE OPPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2635	UNEMPLO	6160	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	1,262	0	0%	1	0%	1
2018	010	26	LABOR	026	LABOR	ALL OTHER	2635	UNEMPLO	6160	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2640	WORKERS	8143	WORKERS COMPENS	062	WORKERS (	1,159	1,171	101%	145	809%	14,753	19,266	131%	1,842	1,046%	6,000
2018	010	26	LABOR	026	LABOR	ALL OTHER	2640	WORKERS	8143	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	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	LABOR	ALL OTHER	2670	MINE SAFE	6246	MINE SAFETY - TRAIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	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	LABOR	ALL OTHER	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	LABOR	ALL OTHER	2670	MINE SAFE	6246	MINE SAFETY - TRAIN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	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	LABOR	ALL OTHER	2670	MINE SAFE	6246	MINE SAFETY - TRAIN	308	LANDOWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	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	LABOR	ALL OTHER	2699	ARRA STIM	0826	ARRA WIA DISLOCAT	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	LABOR	ALL OTHER	2699	ARRA STIM	0826	ARRA WIA DISLOCAT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2699	ARRA STIM	0826	ARRA WIA DISLOCAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2699	ARRA STIM	0827	ARRA WIA ADULT AC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2699	ARRA STIM	0827	ARRA WIA ADULT AC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2699	ARRA STIM	0827	ARRA WIA ADULT AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2699	ARRA STIM	0828	ARRA WIA YOUTH AC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2699	ARRA STIM	0828	ARRA WIA YOUTH AC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2699	ARRA STIM	0828	ARRA WIA YOUTH AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2699	ARRA STIM	0829	ARRA SCSEP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2699	ARRA STIM	0829	ARRA SCSEP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2699	ARRA STIM	0829	ARRA SCSEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2699	ARRA STIM	0902	NH MANUFACTURING	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2699	ARRA STIM	0902	NH MANUFACTURING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2699	ARRA STIM	0902	NH MANUFACTURING	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABOR	ALL OTHER	2699	ARRA STIM	0902	NH MANUFACTURING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		26	LABOR	026	LABOR	ALL OTHER				CATEGORY TOTALS			6,572,480	99,284	2%	265,061	37%	14,922,783	12,774,579	86%	1,654,258	772%	3,045,053
2018		26	LABOR	026	LABOR	AGENCY TOTALS							7,055,972	565,297	8%	829,635	68%	19,168,547	16,659,589	87%	6,563,046	254%	10,544,954
2018	010	27	EMPLO	027	EMPLO	FULL TIME	2700	EMPLOYM	8040	DEPT OF EMPLOYME	010	PERSONAL	834,586	838,047	100%	2,302,885	36%	4,627,366	3,983,043	86%	12,768,359	31%	20,791,163
2018	010	27	EMPLO	027	EMPLO	FULL TIME	2700	EMPLOYM	8040	DEPT OF EMPLOYME	011	PERSONAL	16,831	16,618	99%	22,803	73%	140,586	143,961	102%	190,475	76%	293,089
2018	010	27	EMPLO	027	EMPLO	FULL TIME	2700	EMPLOYM	8040	DEPT OF EMPLOYME	012	PERSONAL	7,695	7,695	100%	7,824	98%	64,276	65,708	102%	65,355	101%	100,563
2018	010	27	EMPLO	027	EMPLO	FULL TIME	2700	EMPLOYM	8040	DEPT OF EMPLOYME	013	PERSONAL	26,749	19,622	73%	47,155	42%	195,781	215,925	110%	345,138	63%	557,335
2018	010	27	EMPLO	027	EMPLO	FULL TIME	2700	EMPLOYM	8040	DEPT OF EMPLOYME	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	FULL TIME	2700	EMPLOYM	8040	DEPT OF EMPLOYME	019	HOLIDAY PA	0	0	0%	489	0%	0	40	0%	3,914	1%	5,871
2018	010	27	EMPLO	027	EMPLO	FULL TIME	2700	EMPLOYM	8040	DEPT OF EMPLOYME	059	TEMP FULL	26,541	23,866	90%	298,895	8%	-417,783	47,398	0%	2,391,162	2%	3,586,744
2018	010	27	EMPLO	027	EMPLO	FULL TIME	2700	EMPLOYM	8041	CONTINGENCY FUND	010	PERSONAL	18,315	19,127	104%	23,922	80%	2,747,831	3,417,429	124%	3,589,151	95%	4,857,006
2018	010	27	EMPLO	027	EMPLO	FULL TIME	2700	EMPLOYM	8041	CONTINGENCY FUND	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	FULL TIME	2700	EMPLOYM	8041	CONTINGENCY FUND	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	FULL TIME	2700	EMPLOYM	8041	CONTINGENCY FUND	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	FULL TIME	2700	EMPLOYM	8041	CONTINGENCY FUND	059	TEMP FULL	0	0	0%	45,845	0%	737,000	167,000	23%	366,757	46%	550,135
2018	010	27	EMPLO	027	EMPLO	FULL TIME	2799	ARRA STIM	0830	ARRA - UNEMPLOYM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	FULL TIME	2799	ARRA STIM	0888	ARRA - UNEMPLOYM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	FULL TIME	2799	ARRA STIM	0923	ARRA-LMI IMPROVEM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	FULL TIME	2799	ARRA STIM	0923	ARRA-LMI IMPROVEM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		27	EMPLO	027	EMPLO	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			930,716	924,975	99%	2,749,819	34%	8,095,057	8,040,503	99%	19,720,310	41%	30,741,907
2018	010	27	EMPLO	027	EMPLO	PART TIME	2700	EMPLOYM	0928	HCTC - GAP FILLER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	PART TIME	2700	EMPLOYM	8040	DEPT OF EMPLOYME	050	PERSONAL	43,384	39,954	92%	286,958	14%	237,795	149,243	63%	1,572,878	9%	1,648,472
2018	010	27	EMPLO	027	EMPLO	PART TIME	2700	EMPLOYM	8041	CONTINGENCY FUND	050	PERSONAL	0	0	0%	20,833	0%	152,000	200,000	132%	116,208	172%	250,000
2018	010	27	EMPLO	027	EMPLO	PART TIME	2799	ARRA STIM	0830	ARRA - UNEMPLOYM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	PART TIME	2799	ARRA STIM	0888	ARRA - UNEMPLOYM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	PART TIME	2799	ARRA STIM	0923	ARRA-LMI IMPROVEM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		27	EMPLO	027	EMPLO	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			43,384	39,954	92%	307,791	13%	389,795	349,243	90%	1,689,086	21%	1,898,473
2018	010	27	EMPLO	027	EMPLO	OVERTIME	2700	EMPLOYM	8040	DEPT OF EMPLOYME	018	OVERTIME	227	2,474	1,090%	41,920	6%	465	4,837	1,040%	85,929	6%	331,722
2018	010	27	EMPLO	027	EMPLO	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	EMPLO	027	EMPLO	OVERTIME	2799	ARRA STIM	0830	ARRA - UNEMPLOYM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	OVERTIME	2799	ARRA STIM	0888	ARRA - UNEMPLOYM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	OVERTIME	2799	ARRA STIM	0923	ARRA-LMI IMPROVEM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		27	EMPLO	027	EMPLO	OVERTIME TOTALS				CATEGORY TOTALS			227	2,474	1,090%	49,431	5%	6,727	12,837	191%	148,215	9%	421,858
2018	010	27	EMPLO	027	EMPLO	BENEFITS T	2700	EMPLOYM	0928	HCTC - GAP FILLER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	BENEFITS T	2700	EMPLOYM	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	BENEFITS T	2700	EMPLOYM	8040	DEPT OF EMPLOYME	060	BENEFITS	482,068	489,399	102%	1,398,295	35%	2,664,183	2,329,224	87%	7,727,773	30%	12,361,182
2018	010	27	EMPLO	027	EMPLO	BENEFITS T	2700	EMPLOYM	8041	CONTINGENCY FUND	060	BENEFITS	10,205	9,759	96%	14,924	65%	1,520,543	1,821,134	120%	2,223,661	82%	3,117,945
2018	010	27	EMPLO	027	EMPLO	BENEFITS T	2700	EMPLOYM	8042	TRAINING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	BENEFITS T	2700	EMPLOYM	8060	UI MODERNIZATION F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	BENEFITS T	2700	EMPLOYM	8061	SBR PROJECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	BENEFITS T	2700	EMPLOYM	8138	TRAINING/LEASE PUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	BENEFITS T	2799	ARRA STIM	0830	ARRA - UNEMPLOYM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	BENEFITS T	2799	ARRA STIM	0888	ARRA - UNEMPLOYM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	BENEFITS T	2799	ARRA STIM	0923	ARRA-LMI IMPROVEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	BENEFITS T	9998	ERP GRAN	9766	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		27	EMPLO	027	EMPLO	BENEFITS TOTALS				CATEGORY TOTALS			492,274	499,158	101%	1,413,220	35%	4,184,726	4,150,358	99%	9,951,434	42%	15,479,127
2018	010	27	EMPLO	027	EMPLO	CONSULTA	2700	EMPLOYM	8040	DEPT OF EMPLOYME	046	CONSULTAI	0	0	0%	8,108	0%	0	1,927	0%	64,862	3%	97,293
2018	010	27	EMPLO	027	EMPLO	CONSULTA	2700	EMPLOYM	8041	CONTINGENCY FUND	046	CONSULTAI	0	0	0%	1,819	0%	1,956	0	0%	21,829	0%	21,829
2018	010	27	EMPLO	027	EMPLO	CONSULTA	2700	EMPLOYM	8061	SBR PROJECTS	046	CONSULTAI	0	0	0%	9,831	0%	0	0	0%	78,647	0%	117,970
2018		27	EMPLO	027	EMPLO	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	19,758	0%	1,956	1,927	99%	165,338	1%	237,092
2018	010	27	EMPLO	027	EMPLO	CURRENT E	2700	EMPLOYM	0002	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	CURRENT E	2700	EMPLOYM	0928	HCTC - GAP FILLER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	CURRENT E	2700	EMPLOYM	8040	DEPT OF EMPLOYME	020	CURRENT E	132,539	40,878	31%	868,944	5%	148,271	169,880	115%	972,084	17%	1,514,989
2018	010	27	EMPLO	027	EMPLO	CURRENT E	2700	EMPLOYM	8041	CONTINGENCY FUND	020	CURRENT E	-20,501	-19,534	0%	56,234	-35%	270,032	93,189	35%	447,196	21%	674,802
2018	010	27	EMPLO	027	EMPLO	CURRENT E	2700	EMPLOYM	8042	TRAINING FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	CURRENT E	2700	EMPLOYM	8060	UI MODERNIZATION F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	CURRENT E	2700	EMPLOYM	8061	SBR PROJECTS	020	CURRENT E	0	0	0%	241,584	0%	0	0	0%	1,932,675	0%	2,899,013
2018	010	27	EMPLO	027	EMPLO	CURRENT E	2700	EMPLOYM	8138	TRAINING/LEASE PUR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	CURRENT E	2799	ARRA STIM	0830	ARRA - UNEMPLOYM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	CURRENT E	2799	ARRA STIM	0888	ARRA - UNEMPLOYM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	CURRENT E	2799	ARRA STIM	0923	ARRA-LMI IMPROVEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	CURRENT E	9998	ERP GRAN	9766	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		27	EMPLO	027	EMPLO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			112,038	21,344	19%	1,166,762	2%	418,303	263,069	63%	3,351,955	8%	5,088,804
2018	010	27	EMPLO	027	EMPLO	ALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	ALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	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	EMPLO	027	EMPLO	ALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	ALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	ALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	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	EMPLO	027	EMPLO	ALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	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	EMPLO	027	EMPLO	ALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPLO	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	022	RENTS-LEA	33,298	29,680	89%	109,510	27%	224,779	298,565	133%	739,256	40%	1,084,319
2018	010	27	EMPLO	027	EMPLO	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	023	HEAT ELEC	27,640	-16,615	-60%	160,536	-10%	240,883	53,337	22%	662,305	8%	993,458
2018	010	27	EMPLO	027	EMPLO	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	024	MAINT OTHE	1,245	1,596	128%	3,869	41%	157,369	118,573	75%	488,925	24%	570,629
2018	010	27	EMPLO	027	EMPLO	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	026	ORGANIZAT	0	0	0%	2,386	0%	13,544	13,468	99%	28,626	47%	28,626
2018	010	27	EMPLO	027	EMPLO	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	027	TRANSFERS	331,277	222,213	67%	990,236	22%	2,071,992	2,153,940	104%	6,193,496	35%	11,726,741
2018	010	27	EMPLO	027	EMPLO	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	028	TRANSFERS	0	0	0%	6,250	0%	0	0	0%	50,001	0%	75,002
2018	010	27	EMPLO	027	EMPLO	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	EMPLO	027	EMPLO	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	030	EQUIPMENT	0	-840	0%	30,906	-3%	50,881	6,850	13%	69,143	10%	370,873
2018	010	27	EMPLO	027	EMPLO	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	035	SHARED SE	2,775	0	0%	12,756	0%	2,775	0	0%	12,756	0%	66,055
2018	010	27	EMPLO	027	EMPLO	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	037	TECHNOLO	0	0	0%	4,444	0%	530	0	0%	3,238	0%	53,328

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8040	DEPT OF EMPLOYME	038	TECHNOLO	0	0	0%	190,923	0%	0	740,056	0%	1,527,387	48%	2,291,081
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8040	DEPT OF EMPLOYME	039	TELECOMM	33,140	26,411	80%	27,543	96%	329,743	269,927	82%	274,053	98%	418,593
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8040	DEPT OF EMPLOYME	040	INDIRECT C	0	0	0%	45,184	0%	116,999	106,099	91%	271,105	39%	542,210
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8040	DEPT OF EMPLOYME	041	AUDIT FUND	0	0	0%	3,648	0%	9,775	8,318	85%	21,259	39%	43,776
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8040	DEPT OF EMPLOYME	042	ADDITIONAL	0	0	0%	183,203	0%	359,302	370,542	103%	1,111,677	33%	2,198,437
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8040	DEPT OF EMPLOYME	047	OWN FORC	258	355	137%	2,770	13%	3,078	3,467	113%	33,031	10%	40,171
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8040	DEPT OF EMPLOYME	048	CONTRACT	-33,962	14,550	0%	77,955	19%	-18,507	110,298	0%	623,642	18%	935,463
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8040	DEPT OF EMPLOYME	049	TRANSFER	0	0	0%	10,345	0%	9,750	9,033	93%	124,143	7%	124,143
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8040	DEPT OF EMPLOYME	057	BOOKS PER	256	334	131%	2,572	13%	4,431	4,701	106%	44,598	11%	65,283
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8040	DEPT OF EMPLOYME	061	UNEMPLOY	0	6,541	0%	18,423	36%	11,825	30,320	256%	144,444	21%	221,078
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8040	DEPT OF EMPLOYME	062	WORKERS	8,929	32,052	359%	57,780	55%	62,782	131,627	210%	198,774	66%	298,160
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8040	DEPT OF EMPLOYME	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8040	DEPT OF EMPLOYME	065	BOARD EXP	0	27	0%	1,250	2%	0	3,677	0%	10,000	37%	15,000
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8040	DEPT OF EMPLOYME	066	EMPLOYEE	2,258	1,678	74%	9,363	18%	4,218	3,998	95%	17,490	23%	29,187
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8040	DEPT OF EMPLOYME	070	IN STATE TR	4,295	6,029	140%	11,252	54%	48,613	46,152	95%	127,356	36%	211,011
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8040	DEPT OF EMPLOYME	072	GRANTS FE	0	0	0%	159,392	0%	88,324	0	0%	1,912,699	0%	1,912,699
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8040	DEPT OF EMPLOYME	080	OUT OF STA	961	1,246	130%	2,065	60%	22,366	15,484	69%	48,072	32%	73,839
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8040	DEPT OF EMPLOYME	102	CONTRACT	4,168	2,526	61%	20,619	12%	61,680	44,686	72%	305,147	15%	389,397
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8040	DEPT OF EMPLOYME	103	CONTRACT	17,814	17,106	96%	58,693	29%	85,447	88,957	104%	281,527	32%	461,324
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8040	DEPT OF EMPLOYME	229	SHERIFF RE	79	-191	-241%	443	-43%	3,186	2,063	65%	17,827	12%	27,076
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8040	DEPT OF EMPLOYME	230	INTERPRET	502	356	71%	823	43%	24,498	2,954	12%	40,190	7%	42,008
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8040	DEPT OF EMPLOYME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	023	HEAT ELEC	1,818	46,037	2,532%	2,261	2,036%	17,228	195,536	1,135%	21,421	913%	234,210
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	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	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	026	ORGANIZAT	0	0	0%	917	0%	11,000	11,000	100%	11,000	100%	11,000
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	027	TRANSFERS	0	0	0%	14,843	0%	67,411	54,466	81%	40,444	135%	178,116
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	030	EQUIPMENT	0	0	0%	7,353	0%	0	0	0%	58,827	0%	88,241
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	037	TECHNOLO	0	0	0%	29,282	0%	153,555	0	0%	234,259	0%	351,388
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	038	TECHNOLO	104,167	118,333	114%	79,717	148%	1,814,800	883,560	49%	1,388,833	64%	1,707,700
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	039	TELECOMM	511	44	9%	11,156	0%	2,898	657	23%	63,314	1%	109,967
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	041	AUDIT FUND	0	0	0%	91	0%	0	0	0%	724	0%	1,087
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	047	OWN FORC	153	0	0%	1,649	0%	153	701	460%	1,649	43%	23,255
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	048	CONTRACT	47,473	175	0%	127,527	0%	209,303	82,878	40%	562,260	15%	601,759
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	049	TRANSFER	0	0	0%	166,667	0%	0	0	0%	1,333,333	0%	2,000,000
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	062	WORKERS	0	0	0%	0	0%	100,000	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	103	CONTRACT	0	0	0%	1,031	0%	1,300	3,490	268%	6,106	57%	12,367
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	229	SHERIFF RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	230	INTERPRET	0	0	0%	0	0%	5,000	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8041	CONTINGENCY FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8042	TRAINING FUND	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8042	TRAINING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8060	UI MODERNIZATION F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8060	UI MODERNIZATION F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8061	SBR PROJECTS	030	EQUIPMENT	0	0	0%	0	0%	1,109,114	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8061	SBR PROJECTS	041	AUDIT FUND	0	0	0%	217	0%	0	0	0%	1,735	0%	2,602
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8061	SBR PROJECTS	048	CONTRACT	0	0	0%	110,565	0%	0	0	0%	884,519	0%	1,326,779
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8061	SBR PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8138	TRAINING/LEASE PUR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2700	EMPLOYMI	8138	TRAINING/LEASE PUR	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0830	ARRA - UNEMPLOYM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0830	ARRA - UNEMPLOYM	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0830	ARRA - UNEMPLOYM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0830	ARRA - UNEMPLOYM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0830	ARRA - UNEMPLOYM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0830	ARRA - UNEMPLOYM	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0830	ARRA - UNEMPLOYM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0830	ARRA - UNEMPLOYM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0830	ARRA - UNEMPLOYM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0830	ARRA - UNEMPLOYM	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0830	ARRA - UNEMPLOYM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0830	ARRA - UNEMPLOYM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0830	ARRA - UNEMPLOYM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0888	ARRA - UNEMPLOYM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0888	ARRA - UNEMPLOYM	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0888	ARRA - UNEMPLOYM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0888	ARRA - UNEMPLOYM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0888	ARRA - UNEMPLOYM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0888	ARRA - UNEMPLOYM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0888	ARRA - UNEMPLOYM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0888	ARRA - UNEMPLOYM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0888	ARRA - UNEMPLOYM	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0888	ARRA - UNEMPLOYM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0888	ARRA - UNEMPLOYM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0923	ARRA-LMI IMPROVEM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0923	ARRA-LMI IMPROVEM	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0923	ARRA-LMI IMPROVEM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0923	ARRA-LMI IMPROVEM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0923	ARRA-LMI IMPROVEM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0923	ARRA-LMI IMPROVEM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0923	ARRA-LMI IMPROVEM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0923	ARRA-LMI IMPROVEM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0923	ARRA-LMI IMPROVEM	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0923	ARRA-LMI IMPROVEM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0923	ARRA-LMI IMPROVEM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OTHER	2799	ARRA STIM	0923	ARRA-LMI IMPROVEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		27	EMPLO	027	EMPL	ALL OTHER				CATEGORY TOTALS			589,053	509,642	87%	2,765,081	18%	7,494,683	5,911,474	79%	20,070,590	29%	32,037,440
2018		27	EMPLO	027	EMPL	AGENCY TOTALS							2,167,692	1,997,547	92%	8,471,862	24%	20,591,247	18,729,411	91%	55,096,927	34%	85,904,701
2018	010	28	REAL E	028	REAL	FULL TIME E	2800	REAL EST/	2054	REAL ESTATE COMM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	028	REAL	FULL TIME E	2800	REAL EST/	2054	REAL ESTATE COMM	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	028	REAL	FULL TIME E	2800	REAL EST/	2054	REAL ESTATE COMM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		28	REAL E	028	REAL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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 E	028	REAL	PART TIME	2800	REAL EST/	2054	REAL ESTATE COMM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		28	REAL E	028	REAL	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	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 E	028	REAL	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	028	REAL	BENEFITS T	2800	REAL EST/	2054	REAL ESTATE COMM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	028	REAL	BENEFITS T	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 E	028	REAL	BENEFITS T	2800	REAL EST/	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	028	REAL	BENEFITS T	9998	ERP GRAN	9767	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		28	REAL E	028	REAL	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	028	REAL	CURRENT E	2800	REAL EST/	0002	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	028	REAL	CURRENT E	2800	REAL EST/	2054	REAL ESTATE COMM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	028	REAL	CURRENT E	2800	REAL EST/	2057	STENO-RPTR FEES F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	028	REAL	CURRENT E	9998	ERP GRAN	9767	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		28	REAL E	028	REAL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	028	REAL	ALL OTHER	2800	REAL EST/	2054	REAL ESTATE COMM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	028	REAL	ALL OTHER	2800	REAL EST/	2054	REAL ESTATE COMM	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	028	REAL	ALL OTHER	2800	REAL EST/	2054	REAL ESTATE COMM	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	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 E	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 E	028	REAL	ALL OTHER	2800	REAL EST/	2054	REAL ESTATE COMM	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	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 E	028	REAL	ALL OTHER	2800	REAL EST/	2054	REAL ESTATE COMM	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	028	REAL	ALL OTHER	2800	REAL EST/	2054	REAL ESTATE COMM	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	028	REAL	ALL OTHER	2800	REAL EST/	2054	REAL ESTATE COMM	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	028	REAL	ALL OTHER	2800	REAL EST/	2054	REAL ESTATE COMM	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	028	REAL	ALL OTHER	2800	REAL EST/	2054	REAL ESTATE COMM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	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 E	028	REAL	ALL OTHER	2800	REAL EST/	2054	REAL ESTATE COMM	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	028	REAL	ALL OTHER	2800	REAL EST/	2054	REAL ESTATE COMM	105	REGULATO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	028	REAL	ALL OTHER	2800	REAL EST/	2054	REAL ESTATE COMM	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	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 E	028	REAL	ALL OTHER	2800	REAL EST/	2057	STENO-RPTR FEES F	235	TRANSCRIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL E	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 E	028	REAL	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		28	REAL E	028	REAL	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL E	029	REAL	FULL TIME E	2923	REAL EST/	1140	REAL ESTATE APPR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		29	REAL E	029	REAL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL E	029	REAL	BENEFITS T	2923	REAL EST/	1140	REAL ESTATE APPR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL E	029	REAL	BENEFITS T	2923	REAL EST/	1150	FEDERAL REGISTRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL E	029	REAL	BENEFITS T	2923	REAL EST/	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL E	029	REAL	BENEFITS T	9998	ACTIVITY A	9746	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		29	REAL E	029	REAL	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL E	029	REAL	CONSULTA	2923	REAL EST/	1140	REAL ESTATE APPR	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		29	REAL E	029	REAL	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL E	029	REAL	CURRENT E	2923	REAL EST/	0002	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL E	029	REAL	CURRENT E	2923	REAL EST/	1140	REAL ESTATE APPR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL E	029	REAL	CURRENT E	2923	REAL EST/	1150	FEDERAL REGISTRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL E	029	REAL	CURRENT E	9998	ACTIVITY A	9746	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		29	REAL E	029	REAL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL E	029	REAL	ALL OTHER	2923	REAL EST/	1140	REAL ESTATE APPR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL E	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 E	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 E	029	REAL	ALL OTHER	2923	REAL EST/	1140	REAL ESTATE APPR	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL E	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 E	029	REAL	ALL OTHER	2923	REAL EST/	1140	REAL ESTATE APPR	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL E	029	REAL	ALL OTHER	2923	REAL EST/	1140	REAL ESTATE APPR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL E	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 E	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 E	029	REAL	ALL OTHER	2923	REAL EST/	1150	FEDERAL REGISTRA	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL E	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 E	029	REAL	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		29	REAL E	029	REAL	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	FULL TIME	0300	INFORMAT	1650	OFFICE OF THE CHIE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	FULL TIME	0300	INFORMAT	1650	OFFICE OF THE CHIE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	FULL TIME	0300	INFORMAT	1650	OFFICE OF THE CHIE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	FULL TIME	0300	INFORMAT	1655	WEB SERVICES DIVIS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	FULL TIME	0300	INFORMAT	1660	AGENCY SOFTWARE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	FULL TIME	0300	INFORMAT	1660	AGENCY SOFTWARE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	FULL TIME	0300	INFORMAT	1660	AGENCY SOFTWARE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	FULL TIME	0300	INFORMAT	1665	TECHNICAL SUPPOR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	FULL TIME	0300	INFORMAT	1665	TECHNICAL SUPPOR	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	FULL TIME	0300	INFORMAT	1670	OPERATIONS DIVISIC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	FULL TIME	0300	INFORMAT	1670	OPERATIONS DIVISIC	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	FULL TIME	0300	INFORMAT	1670	OPERATIONS DIVISIC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	FULL TIME	0300	INFORMAT	7703	CENTRAL IT SERVICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	FULL TIME	0300	INFORMAT	7708	IT SALARIES AND BE	010	PERSONAL	1,639,917	1,654,510	101%	1,842,766	90%	13,413,941	14,430,999	108%	15,073,174	96%	23,586,206
2018	010	3	INFOR	003	INFOR	FULL TIME	0300	INFORMAT	7708	IT SALARIES AND BE	012	PERSONAL	78,102	95,665	122%	88,084	109%	652,378	638,317	98%	735,755	87%	1,135,409
2018	010	3	INFOR	003	INFOR	FULL TIME	0300	INFORMAT	7708	IT SALARIES AND BE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	FULL TIME	0300	INFORMAT	7708	IT SALARIES AND BE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	FULL TIME	0300	INFORMAT	7708	IT SALARIES AND BE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	FULL TIME	0300	INFORMAT	7708	IT SALARIES AND BE	059	TEMP FULL	3,969	6,454	163%	5,273	122%	13,697	36,655	268%	18,195	201%	61,308
2018	010	3	INFOR	003	INFOR	FULL TIME	0305	DOIT TELE	5213	STATEWIDE TELECO	010	PERSONAL	78,446	73,638	94%	78,488	94%	640,571	623,114	97%	640,909	97%	1,040,837
2018	010	3	INFOR	003	INFOR	FULL TIME	0305	DOIT TELE	5213	STATEWIDE TELECO	059	TEMP FULL	3,078	3,106	101%	3,060	101%	24,858	26,341	106%	24,715	107%	38,513
2018		3	INFOR	003	INFOR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,803,512	1,833,374	102%	2,017,670	91%	14,745,444	15,755,425	107%	16,492,748	96%	25,862,273
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	1650	OFFICE OF THE CHIE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	1660	AGENCY SOFTWARE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7607	IT FOR JUDICIAL COU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7612	IT FOR ADJUTANT GE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7614	IT FOR ADMINISTRAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7618	IT FOR AGRICULTURE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7620	IT FOR JUSTICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7623	IT FOR SAFETY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7624	IT FOR INSURANCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7626	IT FOR LABOR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7627	IT FOR EMPLOYMENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7628	IT FOR REAL ESTATE	050	PERSONAL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7631	IT FOR JOINT BOARD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7632	IT FOR SECRETARY (	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7634	IT FOR CULTURAL RE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7635	IT FOR NATURAL & C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7643	IT FOR NH VETERANS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7644	IT FOR DES:ENVIRON	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7646	IT FOR CORRECTION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7651	IT FOR ACCOUNTANC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7656	IT FOR EDUCATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7657	IT FOR POST SEC ED	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7661	IT FOR CHRISTA MCA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7664	IT FOR BOARDS AND	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7666	IT FOR VETERANS C(	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7672	IT FOR BANK COMMIS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7675	IT FOR FISH AND GAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7677	IT FOR LIQUOR COM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7683	IT FOR NH LOTTERY (	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7684	IT FOR REVENUE AD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7687	IT FOR POLICE STDS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7689	IT FOR TAX & LAND A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7695	IT FOR DHHS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7696	IT FOR TRANSPORTA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7697	IT FOR DEV DISABILIT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7702	IT FOR EXECUTIVE B	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7703	CENTRAL IT SERVICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	PART TIME	0300	INFORMAT	7708	IT SALARIES AND BE	050	PERSONAL	27,985	14,028	50%	40,704	34%	198,388	208,175	105%	288,559	72%	453,110
2018	010	3	INFOR	003	INFOR	PART TIME	0305	DOIT TELE	5213	STATEWIDE TELECO	050	PERSONAL	3,627	3,456	95%	9,109	38%	18,671	30,794	165%	46,887	66%	84,885
2018		3	INFOR	003	INFOR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			31,612	17,484	55%	49,813	35%	217,059	238,969	110%	335,446	71%	537,995
2018	010	3	INFOR	003	INFOR	OVERTIME	0300	INFORMAT	1650	OFFICE OF THE CHIE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	003	INFOR	OVERTIME	0300	INFORMAT	1660	AGENCY SOFTWARE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	OVERTIME	0300	INFORMAT	1665	TECHNICAL SUPPOR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	OVERTIME	0300	INFORMAT	1670	OPERATIONS DIVISIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	003	INFOR	OVERTIME	0300	INFORMAT	7708	IT SALARIES AND BE	018	OVERTIME	34,968	35,803	102%	61,562	58%	284,542	345,831	122%	500,936	69%	768,342
2018	010	3	INFOR	003	INFOR	OVERTIME	0305	DOIT TELE	5213	STATEWIDE TELECO	018	OVERTIME	1,187	1,790	151%	965	185%	19,441	18,582	96%	15,810	118%	25,000
2018		3	INFOR	003	INFOR	OVERTIME TOTALS				CATEGORY TOTALS			36,155	37,593	104%	62,527	60%	303,983	364,413	120%	516,746	71%	793,342
2018	010	3	INFOR	003	INFOR	BENEFITS	0300	INFORMAT	1650	OFFICE OF THE CHIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	003	INFOR	BENEFITS	0300	INFORMAT	1660	AGENCY SOFTWARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	BENEFITS	0300	INFORMAT	1665	TECHNICAL SUPPOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	BENEFITS	0300	INFORMAT	1670	OPERATIONS DIVISIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	BENEFITS	0300	INFORMAT	6190	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	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	INFOR	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	INFOR	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	INFOR	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	INFOR	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	INFOR	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	INFOR	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	INFOR	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	INFOR	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	INFOR	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	INFOR	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	INFOR	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	INFOR	003	INFOR	BENEFITS	0300	INFORMAT	7632	IT FOR SECRETARY (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	003	INFOR	BENEFITS	0300	INFORMAT	7635	IT FOR NATURAL & C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	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	INFOR	003	INFOR	BENEFITS	0300	INFORMAT	7646	IT FOR CORRECTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	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	INFOR	003	INFOR	BENEFITS	0300	INFORMAT	7657	IT FOR POST SEC ED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	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	INFOR	003	INFOR	BENEFITS	0300	INFORMAT	7666	IT FOR VETERANS C(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	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	INFOR	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	INFOR	003	INFOR	BENEFITS	0300	INFORMAT	7675	IT FOR FISH AND GAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	003	INFOR	BENEFITS	0300	INFORMAT	7677	IT FOR LIQUOR COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	003	INFOR	BENEFITS	0300	INFORMAT	7683	IT FOR NH LOTTERY (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	BENEFITS	0300	INFORMAT	7684	IT FOR REVENUE AD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	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	INFOR	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	INFOR	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	INFOR	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	INFOR	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	INFOR	003	INFOR	BENEFITS	0300	INFORMAT	7702	IT FOR EXECUTIVE B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	003	INFOR	BENEFITS	0300	INFORMAT	7708	IT SALARIES AND BE	060	BENEFITS	817,893	832,715	102%	947,931	88%	6,563,665	7,104,316	108%	7,607,231	93%	11,956,203
2018	010	3	INFOR	003	INFOR	BENEFITS	0300	INFORMAT	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	BENEFITS	0300	INFORMAT	8156	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	BENEFITS	0305	DOIT TELE	5213	STATEWIDE TELECO	060	BENEFITS	38,391	36,832	96%	39,164	94%	304,230	307,879	101%	310,353	99%	499,046
2018	010	3	INFOR	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	INFOR	003	INFOR	BENEFITS TOTALS				CATEGORY TOTALS			856,285	869,547	102%	987,096	88%	6,867,895	7,412,195	108%	7,917,584	94%	12,455,249
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	1650	OFFICE OF THE CHIE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	1655	WEB SERVICES DIVIS	046	CONSULTAI	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	1660	AGENCY SOFTWARE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	1665	TECHNICAL SUPPOR	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	1670	OPERATIONS DIVISIC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7607	IT FOR JUDICIAL COU	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7612	IT FOR ADJUTANT GE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7614	IT FOR ADMINISTRAT	046	CONSULTAI	0	31	0%	1,282	2%	0	797	0%	10,257	8%	15,385
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7618	IT FOR AGRICULTURE	046	CONSULTAI	0	0	0%	5,833	0%	0	10,440	0%	46,667	22%	70,000
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7620	IT FOR JUSTICE	046	CONSULTAI	4,249	6,600	155%	16,449	40%	20,996	20,254	96%	81,289	25%	125,846
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7623	IT FOR SAFETY	046	CONSULTAI	0	279,362	0%	206,276	135%	416,669	823,513	198%	1,532,548	54%	2,475,314
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7624	IT FOR INSURANCE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7626	IT FOR LABOR	046	CONSULTAI	1,773	500	28%	11,735	4%	37,611	65,187	173%	248,930	26%	426,221
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7627	IT FOR EMPLOYMENT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7628	IT FOR REAL ESTATE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7631	IT FOR JOINT BOARD	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7632	IT FOR SECRETARY (	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7634	IT FOR CULTURAL RE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7635	IT FOR NATURAL & C	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7643	IT FOR NH VETERANS	046	CONSULTAI	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7644	IT FOR DES:ENVIRON	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7646	IT FOR CORRECTION	046	CONSULTAI	0	300	0%	17,160	2%	18,695	7,345	39%	137,277	5%	205,915
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7651	IT FOR ACCOUNTANC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7656	IT FOR EDUCATION	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7657	IT FOR POST SEC ED	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7661	IT FOR CHRISTA MCA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7664	IT FOR BOARDS AND	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7666	IT FOR VETERANS C(	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7672	IT FOR BANK COMMIS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7675	IT FOR FISH AND GAM	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7677	IT FOR LIQUOR COM	046	CONSULTAI	0	0	0%	9,583	0%	0	0	0%	76,667	0%	115,000
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	046	CONSULTAI	0	0	0%	12,500	0%	0	0	0%	100,000	0%	150,000
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7683	IT FOR NH LOTTERY (	046	CONSULTAI	0	0	0%	9,250	0%	0	14,444	0%	74,000	20%	111,000
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7684	IT FOR REVENUE AD	046	CONSULTAI	22,377	21,580	96%	23,303	93%	113,819	74,611	66%	118,528	63%	162,008
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7687	IT FOR POLICE STDS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7689	IT FOR TAX & LAND A	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7695	IT FOR DHHS	046	CONSULTAI	940,209	743,499	79%	1,818,578	41%	4,172,991	5,294,376	127%	8,071,515	66%	12,299,848
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7696	IT FOR TRANSPORTA	046	CONSULTAI	0	0	0%	12,917	0%	0	0	0%	103,333	0%	155,000
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7697	IT FOR DEV DISABILI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7702	IT FOR EXECUTIVE B	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7703	CENTRAL IT SERVICE	046	CONSULTAI	223,354	39,104	18%	45,423	86%	1,679,091	43,033	3%	341,471	13%	503,000
2018	010	3	INFOR	003	INFOR	CONSULTA	0300	INFORMAT	7708	IT SALARIES AND BE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CONSULTA	0305	DOIT TELE	5213	STATEWIDE TELECO	046	CONSULTAI	0	0	0%	14,170	0%	0	20,039	0%	113,359	18%	170,039
2018		3	INFOR	003	INFOR	CONSULTANTS TOTALS				CATEGORY TOTALS			1,191,961	1,090,976	92%	2,204,501	49%	6,459,871	6,374,038	99%	11,056,174	58%	16,985,078
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	0000	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	1650	OFFICE OF THE CHIE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	1655	WEB SERVICES DIVIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	1660	AGENCY SOFTWARE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	1665	TECHNICAL SUPPOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	1670	OPERATIONS DIVISIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	6190	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7607	IT FOR JUDICIAL COU	020	CURRENT E	0	0	0%	3	0%	0	0	0%	27	0%	40
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7612	IT FOR ADJUTANT GE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7614	IT FOR ADMINISTRAT	020	CURRENT E	0	0	0%	229	0%	0	1,089	0%	1,828	60%	2,742
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7618	IT FOR AGRICULTURE	020	CURRENT E	0	0	0%	15	0%	0	0	0%	123	0%	184
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7620	IT FOR JUSTICE	020	CURRENT E	0	0	0%	75	0%	532	0	0%	896	0%	896
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7621	IT FOR OFF PRO LICE	020	CURRENT E	0	0	0%	19	0%	0	184	0%	155	119%	232
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7622	IT FOR BUSINESS & E	020	CURRENT E	0	0	0%	32	0%	0	0	0%	253	0%	380
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7623	IT FOR SAFETY	020	CURRENT E	0	900	0%	3,769	24%	14,067	8,537	61%	28,595	30%	45,227
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7624	IT FOR INSURANCE	020	CURRENT E	0	0	0%	40	0%	0	6	0%	323	2%	485
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7626	IT FOR LABOR	020	CURRENT E	0	70	0%	70	100%	43	831	1,933%	112	743%	840
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7627	IT FOR EMPLOYMENT	020	CURRENT E	1,059	0	0%	8,399	0%	1,290	1,493	116%	10,229	15%	10,840
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7628	IT FOR REAL ESTATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7631	IT FOR JOINT BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7632	IT FOR SECRETARY (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7634	IT FOR CULTURAL RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7635	IT FOR NATURAL & C	020	CURRENT E	0	0	0%	227	0%	489	28	6%	2,466	1%	2,728
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7638	IT FOR TREASURY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7643	IT FOR NH VETERANS	020	CURRENT E	0	0	0%	53	0%	0	0	0%	427	0%	640
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7644	IT FOR DES:ENVIRON	020	CURRENT E	0	0	0%	234	0%	578	234	40%	574	41%	2,808
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7646	IT FOR CORRECTION	020	CURRENT E	0	0	0%	200	0%	177	1,163	657%	551	211%	2,400
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7651	IT FOR ACCOUNTANC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7656	IT FOR EDUCATION	020	CURRENT E	8	154	2,047%	4	3,443%	2,240	1,021	46%	1,333	77%	1,500
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7657	IT FOR POST SEC ED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7661	IT FOR CHRISTA MCA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7664	IT FOR BOARDS AND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7666	IT FOR VETERANS C(	020	CURRENT E	0	0	0%	7	0%	0	0	0%	53	0%	80
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7672	IT FOR BANK COMMIS	020	CURRENT E	0	92	0%	220	42%	0	508	0%	1,760	29%	2,640
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	020	CURRENT E	0	0	0%	3	0%	0	0	0%	27	0%	40
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7675	IT FOR FISH AND GAM	020	CURRENT E	0	0	0%	45	0%	87	11	13%	538	2%	538
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	020	CURRENT E	0	0	0%	7	0%	0	0	0%	59	0%	88
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7677	IT FOR LIQUOR COM	020	CURRENT E	0	0	0%	1,143	0%	4,455	5,721	128%	12,268	47%	13,719
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	020	CURRENT E	0	0	0%	44	0%	0	6	0%	353	2%	530
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7683	IT FOR NH LOTTERY (	020	CURRENT E	0	0	0%	46	0%	0	6	0%	368	2%	552
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7684	IT FOR REVENUE AD	020	CURRENT E	0	0	0%	208	0%	3,147	271	9%	1,911	14%	2,496
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7687	IT FOR POLICE STDS	020	CURRENT E	0	0	0%	7	0%	0	0	0%	53	0%	80
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7689	IT FOR TAX & LAND A	020	CURRENT E	0	0	0%	9	0%	0	0	0%	69	0%	104
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7695	IT FOR DHHS	020	CURRENT E	0	650	0%	3,350	19%	375	11,690	3,119%	5,941	197%	40,200
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7696	IT FOR TRANSPORTA	020	CURRENT E	2,800	401	14%	4,357	9%	3,340	4,065	122%	5,197	78%	10,420
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7697	IT FOR DEV DISABILI	020	CURRENT E	0	0	0%	7	0%	0	0	0%	59	0%	88

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7702	IT FOR EXECUTIVE B	020	CURRENT E	0	0	0%	23	0%	45	0	0%	280	0%	280
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7703	CENTRAL IT SERVICE	020	CURRENT E	7,222	2,654	37%	4,848	55%	36,641	9,901	27%	24,595	40%	39,000
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	7708	IT SALARIES AND BE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0300	INFORMAT	8156	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	CURRENT E	0305	DOIT TELE	5213	STATEWIDE TELECO	020	CURRENT E	62	0	0%	177	0%	1,897	2,208	116%	5,434	41%	10,027
2018	010	3	INFOR	003	INFOR	CURRENT E	9998	ERP GRAN	9753	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		3	INFOR	003	INFOR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			11,150	4,920	44%	27,871	18%	69,403	48,971	71%	106,856	46%	192,824
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1655	WEB SERVICES DIVIS	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1655	WEB SERVICES DIVIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1655	WEB SERVICES DIVIS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1655	WEB SERVICES DIVIS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1660	AGENCY SOFTWARE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1660	AGENCY SOFTWARE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1660	AGENCY SOFTWARE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1660	AGENCY SOFTWARE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1660	AGENCY SOFTWARE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1660	AGENCY SOFTWARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1665	TECHNICAL SUPPOR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1665	TECHNICAL SUPPOR	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1665	TECHNICAL SUPPOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1665	TECHNICAL SUPPOR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1665	TECHNICAL SUPPOR	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1665	TECHNICAL SUPPOR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1665	TECHNICAL SUPPOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1665	TECHNICAL SUPPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1670	OPERATIONS DIVISIO	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1670	OPERATIONS DIVISIO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1670	OPERATIONS DIVISIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1670	OPERATIONS DIVISIO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1670	OPERATIONS DIVISIO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1670	OPERATIONS DIVISIO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1670	OPERATIONS DIVISIO	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1670	OPERATIONS DIVISIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1670	OPERATIONS DIVISIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	6190	WORKERS COMPENS	062	WORKERS	0	597	0%	0	0%	0	1,260	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	6190	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7607	IT FOR JUDICIAL COU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7607	IT FOR JUDICIAL COU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7607	IT FOR JUDICIAL COU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7607	IT FOR JUDICIAL COU	037	TECHNOLO	0	0	0%	94	0%	862	222	26%	974	23%	1,128
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7607	IT FOR JUDICIAL COU	038	TECHNOLO	0	0	0%	106	0%	63	0	0%	148	0%	1,272
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7607	IT FOR JUDICIAL COU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7607	IT FOR JUDICIAL COU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7607	IT FOR JUDICIAL COU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7607	IT FOR JUDICIAL COU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7607	IT FOR JUDICIAL COU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7612	IT FOR ADJUTANT GE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7612	IT FOR ADJUTANT GE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7612	IT FOR ADJUTANT GE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7612	IT FOR ADJUTANT GE	037	TECHNOLO	3,584	0	0%	5,431	0%	3,584	0	0%	5,431	0%	5,431
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7612	IT FOR ADJUTANT GE	038	TECHNOLO	0	0	0%	83	0%	0	0	0%	660	0%	990
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7612	IT FOR ADJUTANT GE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7612	IT FOR ADJUTANT GE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7612	IT FOR ADJUTANT GE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7612	IT FOR ADJUTANT GE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7614	IT FOR ADMINISTRAT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7614	IT FOR ADMINISTRAT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7614	IT FOR ADMINISTRAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7614	IT FOR ADMINISTRAT	037	TECHNOLO	0	0	0%	6,183	0%	12,425	13,013	105%	37,598	35%	74,199
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7614	IT FOR ADMINISTRAT	038	TECHNOLO	2,205	0	0%	2,467	0%	123,185	79,830	65%	137,803	58%	146,644
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7614	IT FOR ADMINISTRAT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7614	IT FOR ADMINISTRAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7614	IT FOR ADMINISTRAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7614	IT FOR ADMINISTRAT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7614	IT FOR ADMINISTRAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7614	IT FOR ADMINISTRAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7614	IT FOR ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7618	IT FOR AGRICULTURE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7618	IT FOR AGRICULTURE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7618	IT FOR AGRICULTURE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7618	IT FOR AGRICULTURE	037	TECHNOLO	0	0	0%	693	0%	3,692	240	7%	8,311	3%	8,311

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7618	IT FOR AGRICULTUR	038	TECHNOLO	0	0	0%	802	0%	771	163	21%	5,971	3%	9,627
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7618	IT FOR AGRICULTUR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7618	IT FOR AGRICULTUR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7618	IT FOR AGRICULTUR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7618	IT FOR AGRICULTUR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7618	IT FOR AGRICULTUR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7618	IT FOR AGRICULTUR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7618	IT FOR AGRICULTUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7620	IT FOR JUSTICE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7620	IT FOR JUSTICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7620	IT FOR JUSTICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7620	IT FOR JUSTICE	037	TECHNOLO	1,544	14,756	956%	2,976	496%	18,653	28,257	151%	35,962	79%	49,443
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7620	IT FOR JUSTICE	038	TECHNOLO	326	0	0%	412	0%	63,775	69,303	109%	80,681	86%	118,316
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7620	IT FOR JUSTICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7620	IT FOR JUSTICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7620	IT FOR JUSTICE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7620	IT FOR JUSTICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7620	IT FOR JUSTICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7620	IT FOR JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7621	IT FOR OFF PRO LICE	037	TECHNOLO	21,573	9,234	43%	9,638	96%	23,750	9,234	39%	10,611	87%	11,516
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7621	IT FOR OFF PRO LICE	038	TECHNOLO	0	0	0%	1,426	0%	1,991	298	15%	9,973	3%	17,116
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7621	IT FOR OFF PRO LICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7622	IT FOR BUSINESS & E	037	TECHNOLO	0	7,297	0%	3,593	203%	0	15,212	0%	28,747	53%	43,121
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7622	IT FOR BUSINESS & E	038	TECHNOLO	0	492	0%	2,531	19%	0	9,023	0%	20,247	45%	30,371
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	037	TECHNOLO	60,990	27,275	45%	58,254	47%	1,346,100	719,209	53%	1,285,725	56%	1,540,538
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	038	TECHNOLO	9,198	30,730	334%	14,940	206%	1,126,478	621,173	55%	1,829,709	34%	3,124,646
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	039	TELECOMM	15,614	29,177	187%	27,100	108%	112,843	127,036	113%	195,851	65%	275,000
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	037	TECHNOLO	2,170	0	0%	6,111	0%	9,760	18,422	189%	27,490	67%	49,590
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	038	TECHNOLO	0	758	0%	6,085	12%	22,696	12,373	55%	43,963	28%	73,022
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	037	TECHNOLO	501	14,421	2,877%	879	1,640%	4,420	19,790	448%	7,754	255%	53,381
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	038	TECHNOLO	0	0	0%	9,147	0%	4,288	830	19%	4,949	17%	109,767
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	039	TELECOMM	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	037	TECHNOLO	26,933	58,817	218%	22,992	256%	307,012	173,547	57%	262,082	66%	571,768
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	038	TECHNOLO	25,647	43,566	170%	30,862	141%	467,617	542,808	116%	562,711	96%	970,060
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7628	IT FOR REAL ESTATE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7628	IT FOR REAL ESTATE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7628	IT FOR REAL ESTATE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7628	IT FOR REAL ESTATE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7628	IT FOR REAL ESTATE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7628	IT FOR REAL ESTATE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7628	IT FOR REAL ESTATE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7628	IT FOR REAL ESTATE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7628	IT FOR REAL ESTATE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7628	IT FOR REAL ESTATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7631	IT FOR JOINT BOARD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7631	IT FOR JOINT BOARD	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7631	IT FOR JOINT BOARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7631	IT FOR JOINT BOARD	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7631	IT FOR JOINT BOARD	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7631	IT FOR JOINT BOARD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7631	IT FOR JOINT BOARD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7631	IT FOR JOINT BOARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7631	IT FOR JOINT BOARD	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7631	IT FOR JOINT BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7632	IT FOR SECRETARY (	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7632	IT FOR SECRETARY (	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7632	IT FOR SECRETARY (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7632	IT FOR SECRETARY (	037	TECHNOLO	0	0	0%	37	0%	0	0	0%	299	0%	448
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7632	IT FOR SECRETARY (	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7632	IT FOR SECRETARY (	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7632	IT FOR SECRETARY (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7632	IT FOR SECRETARY (	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7632	IT FOR SECRETARY (	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7632	IT FOR SECRETARY (	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7632	IT FOR SECRETARY (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7634	IT FOR CULTURAL RE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7634	IT FOR CULTURAL RE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7634	IT FOR CULTURAL RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7634	IT FOR CULTURAL RE	037	TECHNOLO	0	0	0%	0	0%	6,614	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7634	IT FOR CULTURAL RE	038	TECHNOLO	0	0	0%	0	0%	1,323	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7634	IT FOR CULTURAL RE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7634	IT FOR CULTURAL RE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7634	IT FOR CULTURAL RE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7634	IT FOR CULTURAL RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & C	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & C	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & C	037	TECHNOLO	0	0	0%	24,449	0%	37,487	32,981	88%	158,984	21%	293,384
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & C	038	TECHNOLO	163	4,830	2,963%	375	1,287%	33,239	9,125	27%	76,510	12%	164,560
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & C	039	TELECOMM	124	0	0%	210	0%	645	561	87%	1,092	51%	1,200
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & C	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & C	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7638	IT FOR TREASURY	037	TECHNOLO	0	0	0%	3	0%	0	0	0%	23	0%	35
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7638	IT FOR TREASURY	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7638	IT FOR TREASURY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7643	IT FOR NH VETERANS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7643	IT FOR NH VETERANS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7643	IT FOR NH VETERANS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7643	IT FOR NH VETERANS	037	TECHNOLO	5,060	470	9%	10,324	5%	11,258	54,773	487%	22,969	238%	102,142
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7643	IT FOR NH VETERANS	038	TECHNOLO	76	11,682	15,371%	348	3,353%	5,030	36,206	720%	23,059	157%	183,467
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7643	IT FOR NH VETERANS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7643	IT FOR NH VETERANS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7643	IT FOR NH VETERANS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7643	IT FOR NH VETERANS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7643	IT FOR NH VETERANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7644	IT FOR DES:ENVIRON	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7644	IT FOR DES:ENVIRON	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7644	IT FOR DES:ENVIRON	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7644	IT FOR DES:ENVIRON	037	TECHNOLO	12,789	9,291	73%	19,519	48%	62,628	54,888	88%	95,587	57%	145,725
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7644	IT FOR DES:ENVIRON	038	TECHNOLO	51,590	1,084	2%	55,479	2%	165,619	163,495	99%	178,105	92%	194,863
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7644	IT FOR DES:ENVIRON	039	TELECOMM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7644	IT FOR DES:ENVIRON	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7644	IT FOR DES:ENVIRON	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7644	IT FOR DES:ENVIRON	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7644	IT FOR DES:ENVIRON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTION	037	TECHNOLO	47,391	45,030	95%	100,638	45%	118,244	56,494	48%	251,101	22%	532,504
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTION	038	TECHNOLO	5,346	41,179	770%	10,931	377%	182,110	689,859	379%	372,371	185%	1,011,404
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7651	IT FOR ACCOUNTAN(	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7651	IT FOR ACCOUNTAN(	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7651	IT FOR ACCOUNTAN(	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7651	IT FOR ACCOUNTAN(	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7651	IT FOR ACCOUNTAN(	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7651	IT FOR ACCOUNTAN(	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7651	IT FOR ACCOUNTAN(	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7651	IT FOR ACCOUNTAN(	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7651	IT FOR ACCOUNTAN(	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7651	IT FOR ACCOUNTAN(	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7651	IT FOR ACCOUNTAN(	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7651	IT FOR ACCOUNTAN(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7656	IT FOR EDUCATION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7656	IT FOR EDUCATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7656	IT FOR EDUCATION	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7656	IT FOR EDUCATION	037	TECHNOLO	353	2,570	728%	359	715%	18,226	6,340	35%	18,562	34%	19,440
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7656	IT FOR EDUCATION	038	TECHNOLO	2,019	12,351	612%	1,755	704%	38,349	30,827	80%	33,337	92%	53,200
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7656	IT FOR EDUCATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7656	IT FOR EDUCATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7656	IT FOR EDUCATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7656	IT FOR EDUCATION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7656	IT FOR EDUCATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7656	IT FOR EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7656	IT FOR EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7657	IT FOR POST SEC ED	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7657	IT FOR POST SEC ED	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7657	IT FOR POST SEC ED	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7657	IT FOR POST SEC ED	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7657	IT FOR POST SEC ED	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7657	IT FOR POST SEC ED	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7657	IT FOR POST SEC ED	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7657	IT FOR POST SEC ED	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7657	IT FOR POST SEC ED	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7657	IT FOR POST SEC ED	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7657	IT FOR POST SEC ED	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7657	IT FOR POST SEC ED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7661	IT FOR CHRISTA MCA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7661	IT FOR CHRISTA MCA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7661	IT FOR CHRISTA MCA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7661	IT FOR CHRISTA MCA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7661	IT FOR CHRISTA MCA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7661	IT FOR CHRISTA MCA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7661	IT FOR CHRISTA MCA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7661	IT FOR CHRISTA MCA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7661	IT FOR CHRISTA MCA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7661	IT FOR CHRISTA MCA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7661	IT FOR CHRISTA MCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7664	IT FOR BOARDS AND	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7664	IT FOR BOARDS AND	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7664	IT FOR BOARDS AND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7664	IT FOR BOARDS AND	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7664	IT FOR BOARDS AND	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7664	IT FOR BOARDS AND	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7664	IT FOR BOARDS AND	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7664	IT FOR BOARDS AND	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7664	IT FOR BOARDS AND	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7664	IT FOR BOARDS AND	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7664	IT FOR BOARDS AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7666	IT FOR VETERANS C	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7666	IT FOR VETERANS C	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7666	IT FOR VETERANS C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7666	IT FOR VETERANS C	037	TECHNOLO	0	0	0%	92	0%	0	1,000	0%	736	136%	1,104
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7666	IT FOR VETERANS C	038	TECHNOLO	0	0	0%	123	0%	110	500	456%	1,479	34%	1,479
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7666	IT FOR VETERANS C	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7666	IT FOR VETERANS C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7666	IT FOR VETERANS C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7666	IT FOR VETERANS C	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7666	IT FOR VETERANS C	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7666	IT FOR VETERANS C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7666	IT FOR VETERANS C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7672	IT FOR BANK COMMIS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7672	IT FOR BANK COMMIS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7672	IT FOR BANK COMMIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7672	IT FOR BANK COMMIS	037	TECHNOLO	0	2,658	0%	1,958	136%	-281	3,143	0%	15,666	20%	23,499
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7672	IT FOR BANK COMMIS	038	TECHNOLO	0	77	0%	1,560	5%	1,404	527	38%	11,146	5%	18,717
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7672	IT FOR BANK COMMIS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7672	IT FOR BANK COMMIS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7672	IT FOR BANK COMMIS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7672	IT FOR BANK COMMIS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7672	IT FOR BANK COMMIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	037	TECHNOLO	0	0	0%	9	0%	390	0	0%	34	0%	104
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	038	TECHNOLO	0	0	0%	96	0%	94	29	31%	932	3%	1,146
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7675	IT FOR FISH AND GAM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7675	IT FOR FISH AND GAM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7675	IT FOR FISH AND GAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7675	IT FOR FISH AND GAM	037	TECHNOLO	0	0	0%	4,262	0%	10,533	194	2%	42,747	0%	51,147
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7675	IT FOR FISH AND GAM	038	TECHNOLO	2,125	0	0%	9,054	0%	15,492	9,583	62%	66,009	15%	106,380
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7675	IT FOR FISH AND GAM	040	INDIRECT 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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	3	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7675	IT FOR FISH AND GAN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7675	IT FOR FISH AND GAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	037	TECHNOLO	0	0	0%	79	0%	146	881	603%	129	681%	949
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	038	TECHNOLO	0	0	0%	176	0%	197	67	34%	1,771	4%	2,110
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	022	RENTS-LEA	0	0	0%	12,833	0%	100,036	100,036	100%	133,865	75%	154,000
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	037	TECHNOLO	18,408	36,451	198%	37,382	98%	281,331	306,082	109%	571,314	54%	923,174
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	038	TECHNOLO	998	12,079	1,210%	1,607	752%	200,566	47,133	24%	323,004	15%	496,020
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	037	TECHNOLO	339	82	24%	483	17%	1,729	600	35%	2,463	24%	56,635
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	038	TECHNOLO	163	0	0%	343	0%	11,938	1,576	13%	25,151	6%	44,153
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	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	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY (	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY (	037	TECHNOLO	0	6,725	0%	2,472	272%	2,474	8,843	357%	2,635	336%	29,667
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY (	038	TECHNOLO	0	0	0%	7,411	0%	1,460	96	7%	8,035	1%	88,937
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY (	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY (	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY (	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	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	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADI	037	TECHNOLO	8,620	10,956	127%	18,184	60%	82,856	79,767	96%	174,789	46%	257,470
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADI	038	TECHNOLO	2,338	4,722	202%	3,665	129%	300,638	500,870	167%	471,336	106%	658,303
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADI	039	TELECOMM	47	0	0%	0	0%	963	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	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	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7687	IT FOR POLICE STDS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7687	IT FOR POLICE STDS	037	TECHNOLO	480	4,440	925%	990	449%	5,227	4,440	85%	10,776	41%	27,252
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7687	IT FOR POLICE STDS	038	TECHNOLO	0	0	0%	306	0%	1,220	10	1%	324	3%	3,670
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7687	IT FOR POLICE STDS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7687	IT FOR POLICE STDS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	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	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7689	IT FOR TAX & LAND A	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7689	IT FOR TAX & LAND A	037	TECHNOLO	842	0	0%	863	0%	842	0	0%	863	0%	1,786
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7689	IT FOR TAX & LAND A	038	TECHNOLO	329	0	0%	123	0%	18,377	4,933	27%	6,885	72%	7,791
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7689	IT FOR TAX & LAND A	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7689	IT FOR TAX & LAND A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7689	IT FOR TAX & LAND A	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	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

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	3	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7695	IT FOR DHHS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7695	IT FOR DHHS	037	TECHNOLO	2,786	417,354	14,982%	6,075	6,870%	363,261	618,072	170%	792,169	78%	1,745,080
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7695	IT FOR DHHS	038	TECHNOLO	482,360	182,757	38%	1,217,203	15%	1,537,537	1,697,610	110%	3,879,872	44%	6,464,543
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7695	IT FOR DHHS	039	TELECOMM	19,225	172	1%	22,748	1%	57,678	1,934	3%	68,248	3%	91,250
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7695	IT FOR DHHS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7695	IT FOR DHHS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	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	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	037	TECHNOLO	4,948	80,356	1,624%	5,513	1,458%	814,259	340,425	42%	907,245	38%	1,151,019
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	038	TECHNOLO	13,607	18,950	139%	43,397	44%	233,262	774,075	332%	743,979	104%	1,779,423
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	039	TELECOMM	14,349	9,278	65%	21,381	43%	117,249	96,722	82%	174,708	55%	293,100
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	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	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	037	TECHNOLO	895	1,026	115%	1,921	53%	895	1,907	213%	1,921	99%	1,921
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	038	TECHNOLO	0	0	0%	202	0%	141	29	20%	1,971	1%	2,424
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	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	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE B	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE B	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE B	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE B	037	TECHNOLO	3,403	2,456	72%	5,975	41%	6,513	7,956	122%	11,435	70%	17,386
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE B	038	TECHNOLO	0	0	0%	1,690	0%	5,371	4,430	82%	12,356	36%	20,282
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE B	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE B	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE B	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE B	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE B	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE B	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	022	RENTS-LEA	606	806	133%	6,953	12%	5,747	6,011	105%	65,924	9%	110,380
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	025	STATE OWN	0	584	0%	2,500	23%	3,572	4,080	114%	15,264	27%	30,000
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	026	ORGANIZAT	0	0	0%	1,375	0%	9,000	9,000	100%	16,500	55%	16,500
2018	010	3	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	028	TRANSFERS	46,669	25,352	54%	49,526	51%	496,934	453,206	91%	527,353	86%	743,545
2018	010	3	INFOR	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	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	035	SHARED SE	2,310	0	0%	0	0%	2,310	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	037	TECHNOLO	15,653	328,283	2,097%	21,147	1,552%	1,034,250	451,967	44%	1,397,314	32%	2,041,841
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	038	TECHNOLO	138,583	101,421	73%	205,755	49%	1,911,795	2,510,845	131%	2,838,456	88%	4,955,871
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	039	TELECOMM	36,900	17,420	47%	45,950	38%	141,665	172,836	122%	176,407	98%	272,367
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	049	TRANSFER	0	0	0%	988	0%	11,500	11,500	100%	11,730	98%	11,850
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	057	BOOKS PER	0	0	0%	219	0%	0	0	0%	1,750	0%	2,625
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	066	EMPLOYEE	11,429	150	1%	18,463	1%	70,287	38,489	55%	113,547	34%	209,600
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	070	IN STATE TR	477	1,347	282%	947	142%	7,734	10,749	139%	15,349	70%	24,484
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	080	OUT OF STA	821	0	0%	4,851	0%	1,246	1,962	157%	7,359	27%	41,050
2018	010	3	INFOR	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	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BE	042	ADDITIONAL	0	0	0%	150,025	0%	1,028,361	716,827	70%	1,090,768	66%	1,800,298
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BE	062	WORKERS (	0	0	0%	0	0%	24	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	8156	UNEMPLOYMENT CO	061	UNEMPLOY	0	-17	0%	0	0%	1,281	937	73%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	8156	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	022	RENTS-LEA	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	028	TRANSFERS	0	1,187	0%	3,475	34%	0	26,408	0%	27,801	95%	41,701
2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	030	EQUIPMENT	0	0	0%	0	0%	4,453	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	037	TECHNOLO	0	0	0%	10,000	0%	0	7,560	0%	80,000	9%	120,000
2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	038	TECHNOLO	9,265	0	0%	15,718	0%	10,387	1,122	11%	17,622	6%	20,000
2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	039	TELECOMM	152,429	264,452	173%	281,683	94%	1,113,644	2,225,978	200%	2,057,968	108%	3,342,353
2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	042	ADDITIONAL	0	0	0%	6,635	0%	29,480	30,842	105%	36,845	84%	79,624
2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	044	DEBT SERV	0	0	0%	0	0%	704,758	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	049	TRANSFER	0	0	0%	0	0%	75,000	0	0%	0	0%	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	066	EMPLOYEE	0	80	0%	1,250	6%	0	1,410	0%	10,000	14%	15,000
2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	070	IN STATE TR	103	89	87%	243	37%	1,206	926	77%	2,853	32%	4,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		3	INFOR	003	INFOR	ALL OTHER				CATEGORY TOTALS			1,286,700	1,897,300	147%	2,696,221	70%	15,173,277	14,892,917	98%	22,820,989	65%	38,405,891
2018		3	INFOR	003	INFOR	AGENCY TOTALS							5,217,375	5,751,194	110%	8,045,698	71%	43,836,931	45,086,928	103%	59,246,544	76%	95,232,651
2018	010	30	BOXIN	030	BOXIN	FULL TIME	3029	BOXING - V	7881	BOXING & WRESTLIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	30	BOXIN	030	BOXIN	FULL TIME	3029	BOXING - V	7881	BOXING & WRESTLIN	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		30	BOXIN	030	BOXIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	30	BOXIN	030	BOXIN	PART TIME	3029	BOXING - V	7881	BOXING & WRESTLIN	050	PERSONAL	0	0	0%	378	0%	0	0	0%	3,023	0%	4,535
2018		30	BOXIN	030	BOXIN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	378	0%	0	0	0%	3,023	0%	4,535
2018	010	30	BOXIN	030	BOXIN	BENEFITS T	3029	BOXING - V	7881	BOXING & WRESTLIN	060	BENEFITS	0	0	0%	13	0%	0	0	0%	102	0%	153
2018	010	30	BOXIN	030	BOXIN	BENEFITS T	3029	BOXING - V	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	30	BOXIN	030	BOXIN	BENEFITS T	9998	ACTIVITY A	9747	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		30	BOXIN	030	BOXIN	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	13	0%	0	0	0%	102	0%	153
2018	010	30	BOXIN	030	BOXIN	CURRENT E	3029	BOXING - V	7881	BOXING & WRESTLIN	020	CURRENT E	0	1	0%	4	39%	45	9	21%	45	21%	45
2018	010	30	BOXIN	030	BOXIN	CURRENT E	9998	ACTIVITY A	9747	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		30	BOXIN	030	BOXIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	1	0%	4	27%	45	9	20%	45	20%	45
2018	010	30	BOXIN	030	BOXIN	ALL OTHER	3029	BOXING - V	7881	BOXING & WRESTLIN	026	ORGANIZAT	0	0	0%	17	0%	0	200	0%	133	150%	200
2018	010	30	BOXIN	030	BOXIN	ALL OTHER	3029	BOXING - V	7881	BOXING & WRESTLIN	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	30	BOXIN	030	BOXIN	ALL OTHER	3029	BOXING - V	7881	BOXING & WRESTLIN	070	IN STATE TR	0	0	0%	167	0%	0	371	0%	1,333	28%	2,000
2018	010	30	BOXIN	030	BOXIN	ALL OTHER	3029	BOXING - V	7881	BOXING & WRESTLIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	30	BOXIN	030	BOXIN	ALL OTHER	3029	BOXING - V	7881	BOXING & WRESTLIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		30	BOXIN	030	BOXIN	ALL OTHER				CATEGORY TOTALS			0	0	0%	183	0%	0	571	0%	1,467	39%	2,200
2018		30	BOXIN	030	BOXIN	AGENCY TOTALS							0	1	0%	578	0%	45	581	1,291%	4,637	13%	6,933
2018	010	31	JOINT	031	JOINT	FULL TIME	3100	JOINT BOA	2250	JOINT BOARD ADMIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	FULL TIME	3100	JOINT BOA	2250	JOINT BOARD ADMIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		31	JOINT	031	JOINT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	PART TIME	3100	JOINT BOA	2250	JOINT BOARD ADMIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		31	JOINT	031	JOINT	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	OVERTIME	3100	JOINT BOA	2250	JOINT BOARD ADMIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		31	JOINT	031	JOINT	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	BENEFITS T	3100	JOINT BOA	2250	JOINT BOARD ADMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	BENEFITS T	3100	JOINT BOA	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	BENEFITS T	9998	ERP GRAN	9768	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		31	JOINT	031	JOINT	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	CONSULTA	3100	JOINT BOA	2250	JOINT BOARD ADMIN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		31	JOINT	031	JOINT	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	CURRENT E	3100	JOINT BOA	0003	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	CURRENT E	3100	JOINT BOA	2250	JOINT BOARD ADMIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	CURRENT E	9998	ERP GRAN	9768	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		31	JOINT	031	JOINT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		31	JOINT	031	JOINT	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		31	JOINT	031	JOINT	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3200	SECRETAR	1847	NOTARY FEE ACCOU	010	PERSONAL	0	0	0%	2,737	0%	0	0	0%	21,892	0%	32,838
2018	010	32	STATE	032	STATE	FULL TIME	3200	SECRETAR	1847	NOTARY FEE ACCOU	059	TEMP FULL	2,838	2,838	100%	0	0%	23,209	24,123	104%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3200	SECRETAR	7889	ADMINISTRATION	010	PERSONAL	6,041	5,778	96%	16,090	36%	54,536	62,967	115%	145,247	43%	200,288
2018	010	32	STATE	032	STATE	FULL TIME	3200	SECRETAR	7889	ADMINISTRATION	011	PERSONAL	8,863	8,863	100%	9,128	97%	74,036	75,339	102%	76,247	99%	117,324
2018	010	32	STATE	032	STATE	FULL TIME	3200	SECRETAR	7889	ADMINISTRATION	012	PERSONAL	8,082	8,082	100%	10,854	74%	67,510	68,699	102%	90,666	76%	139,510
2018	010	32	STATE	032	STATE	FULL TIME	3200	SECRETAR	7889	ADMINISTRATION	013	PERSONAL	6,290	6,290	100%	11,273	56%	52,538	53,463	102%	94,166	57%	144,897
2018	010	32	STATE	032	STATE	FULL TIME	3200	SECRETAR	7889	ADMINISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3205	ELECTIONS	1061	ADMINISTRATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3205	ELECTIONS	1064	HAVA STATE GEN FU	010	PERSONAL	9,198	8,805	96%	5,995	147%	78,382	82,283	105%	51,086	161%	78,244
2018	010	32	STATE	032	STATE	FULL TIME	3205	ELECTIONS	1064	HAVA STATE GEN FU	013	PERSONAL	15,552	15,212	98%	19,461	78%	129,902	132,189	102%	83,375	159%	125,063
2018	010	32	STATE	032	STATE	FULL TIME	3205	ELECTIONS	1064	HAVA STATE GEN FU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3205	ELECTIONS	1064	HAVA STATE GEN FU	059	TEMP FULL	0	0	0%	6,786	0%	0	0	0%	54,289	0%	81,433
2018	010	32	STATE	032	STATE	FULL TIME	3205	ELECTIONS	1081	ADMINISTRATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3205	ELECTIONS	1084	HAVA STATE GEN FU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3205	ELECTIONS	1084	HAVA STATE GEN FU	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3205	ELECTIONS	1084	HAVA STATE GEN FU	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3210	LEGISLATI	1068	LEGISLATIVE SVCS D	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3215	CORPORA	1065	CORPORATE ADMINI	010	PERSONAL	98,994	101,833	103%	108,816	94%	847,047	887,947	105%	931,089	95%	1,428,666
2018	010	32	STATE	032	STATE	FULL TIME	3215	CORPORA	1065	CORPORATE ADMINI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3215	CORPORA	1065	CORPORATE ADMINI	013	PERSONAL	0	0	0%	6,814	0%	0	0	0%	54,511	0%	81,766
2018	010	32	STATE	032	STATE	FULL TIME	3215	CORPORA	1065	CORPORATE ADMINI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3215	CORPORA	1065	CORPORATE ADMINI	059	TEMP FULL	0	0	0%	15,306	0%	0	0	0%	122,447	0%	183,671
2018	010	32	STATE	032	STATE	FULL TIME	3220	AUCTIONE	1069	AUCTIONEERS BOAR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3225	RECORDS	1610	RECORDS MGMT- - A	010	PERSONAL	13,608	14,000	103%	16,102	87%	114,706	120,741	105%	135,726	89%	208,625
2018	010	32	STATE	032	STATE	FULL TIME	3225	RECORDS	1610	RECORDS MGMT- - A	011	PERSONAL	5,678	5,678	100%	6,917	82%	46,301	48,264	104%	56,405	86%	87,533
2018	010	32	STATE	032	STATE	FULL TIME	3225	RECORDS	1610	RECORDS MGMT- - A	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3230	SECURITIE	1075	SECURITIES ADMINIS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3230	SECURITIE	1075	SECURITIES ADMINIS	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3230	SECURITIE	1075	SECURITIES ADMINIS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3230	SECURITIE	1075	SECURITIES ADMINIS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3230	SECURITIE	1076	SECURITIES EXAMIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3230	SECURITIE	1076	SECURITIES EXAMIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3230	SECURITIE	1077	SECURITIES EDUCAT	010	PERSONAL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	032	STATE	FULL TIME	3230	SECURITIE	1077	SECURITIES EDUCAT	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3230	SECURITIE	1077	SECURITIES EDUCAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3230	SECURITIE	1077	SECURITIES EDUCAT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3230	SECURITIE	2410	SECURITIES ADMIN-E	010	PERSONAL	54,574	52,859	97%	61,803	86%	456,457	437,901	96%	516,923	85%	795,771
2018	010	32	STATE	032	STATE	FULL TIME	3230	SECURITIE	2410	SECURITIES ADMIN-E	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3230	SECURITIE	2410	SECURITIES ADMIN-E	013	PERSONAL	6,290	8,915	142%	18,585	48%	52,538	56,088	107%	155,235	36%	238,866
2018	010	32	STATE	032	STATE	FULL TIME	3230	SECURITIE	2410	SECURITIES ADMIN-E	059	TEMP FULL	0	0	0%	11,428	0%	0	0	0%	91,421	0%	137,132
2018	010	32	STATE	032	STATE	FULL TIME	3240	VITAL REC	5153	VITAL RECORDS IMP	010	PERSONAL	21,850	22,415	103%	20,784	108%	168,764	191,517	113%	160,529	119%	254,056
2018	010	32	STATE	032	STATE	FULL TIME	3240	VITAL REC	5153	VITAL RECORDS IMP	013	PERSONAL	0	0	0%	5,136	0%	0	0	0%	41,087	0%	61,631
2018	010	32	STATE	032	STATE	FULL TIME	3240	VITAL REC	5153	VITAL RECORDS IMP	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3240	VITAL REC	5153	VITAL RECORDS IMP	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3240	VITAL REC	5176	VITAL RECORDS BUF	010	PERSONAL	28,267	26,415	93%	28,990	91%	240,369	229,238	95%	246,516	93%	298,392
2018	010	32	STATE	032	STATE	FULL TIME	3240	VITAL REC	5176	VITAL RECORDS BUF	011	PERSONAL	0	0	0%	7,344	0%	0	0	0%	58,755	0%	88,133
2018	010	32	STATE	032	STATE	FULL TIME	3240	VITAL REC	5176	VITAL RECORDS BUF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	FULL TIME	3240	VITAL REC	5176	VITAL RECORDS BUF	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		32	STATE	032	STATE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			286,125	287,983	101%	390,348	74%	2,406,294	2,470,758	103%	3,187,613	78%	4,783,839
2018	010	32	STATE	032	STATE	PART TIME	3200	SECRETAR	1062	RECOUNT ADMINIST	050	PERSONAL	0	773	0%	3,852	20%	10,914	2,078	19%	44,614	5%	46,221
2018	010	32	STATE	032	STATE	PART TIME	3200	SECRETAR	1070	BOARD OF CLAIMS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	PART TIME	3200	SECRETAR	1847	NOTARY FEE ACCOU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	PART TIME	3200	SECRETAR	7889	ADMINISTRATION	050	PERSONAL	300	300	100%	254	118%	2,647	2,550	96%	2,239	114%	3,380
2018	010	32	STATE	032	STATE	PART TIME	3205	ELECTION	1061	ADMINISTRATION	050	PERSONAL	4,948	4,948	100%	3,884	127%	41,327	40,232	97%	32,437	124%	35,000
2018	010	32	STATE	032	STATE	PART TIME	3205	ELECTION	1064	HAVA STATE GEN FU	050	PERSONAL	0	0	0%	2,136	0%	11,064	9,202	83%	21,134	44%	25,636
2018	010	32	STATE	032	STATE	PART TIME	3205	ELECTION	1081	ADMINISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	PART TIME	3215	CORPORA	1065	CORPORATE ADMINI	050	PERSONAL	1,160	6,015	519%	1,553	387%	21,655	37,004	171%	28,990	128%	62,521
2018	010	32	STATE	032	STATE	PART TIME	3220	AUCTIONE	1069	AUCTIONEERS BOAR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	PART TIME	3225	RECORDS	1610	RECORDS MGMT- - A	050	PERSONAL	2,415	1,256	52%	4,247	30%	22,340	14,481	65%	39,288	37%	54,616
2018	010	32	STATE	032	STATE	PART TIME	3230	SECURITIE	1075	SECURITIES ADMINIS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	PART TIME	3230	SECURITIE	1077	SECURITIES EDUCAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	PART TIME	3230	SECURITIE	2410	SECURITIES ADMIN-E	050	PERSONAL	223	2,848	1,275%	617	462%	20,707	9,283	45%	57,179	16%	63,291
2018	010	32	STATE	032	STATE	PART TIME	3240	VITAL REC	5153	VITAL RECORDS IMP	050	PERSONAL	0	0	0%	3,474	0%	0	0	0%	27,788	0%	41,682
2018	010	32	STATE	032	STATE	PART TIME	3240	VITAL REC	5176	VITAL RECORDS BUF	050	PERSONAL	3,150	3,304	105%	4,547	73%	28,805	27,811	97%	41,578	67%	66,495
2018		32	STATE	032	STATE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			12,196	19,444	159%	24,562	79%	159,458	142,640	89%	295,247	48%	398,842
2018	010	32	STATE	032	STATE	OVERTIME	3200	SECRETAR	7889	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	OVERTIME	3215	CORPORA	1065	CORPORATE ADMINI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	OVERTIME	3240	VITAL REC	5176	VITAL RECORDS BUF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		32	STATE	032	STATE	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	BENEFITS T	3200	SECRETAR	1062	RECOUNT ADMINIST	060	BENEFITS	0	59	0%	294	20%	788	159	20%	3,040	5%	3,523
2018	010	32	STATE	032	STATE	BENEFITS T	3200	SECRETAR	1063	HAVA FED (100P FED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	BENEFITS T	3200	SECRETAR	1070	BOARD OF CLAIMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	BENEFITS T	3200	SECRETAR	1847	NOTARY FEE ACCOU	060	BENEFITS	855	890	104%	1,879	47%	6,987	7,335	105%	15,356	48%	23,701
2018	010	32	STATE	032	STATE	BENEFITS T	3200	SECRETAR	6193	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	BENEFITS T	3200	SECRETAR	7889	ADMINISTRATION	060	BENEFITS	13,146	13,111	100%	22,334	59%	108,866	113,933	105%	184,962	62%	269,729
2018	010	32	STATE	032	STATE	BENEFITS T	3200	SECRETAR	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	BENEFITS T	3205	ELECTION	1061	ADMINISTRATION	060	BENEFITS	379	379	100%	271	139%	3,161	3,078	97%	2,267	136%	2,677
2018	010	32	STATE	032	STATE	BENEFITS T	3205	ELECTION	1064	HAVA STATE GEN FU	060	BENEFITS	11,196	12,159	109%	16,810	72%	94,171	101,434	108%	141,397	72%	163,896
2018	010	32	STATE	032	STATE	BENEFITS T	3205	ELECTION	1081	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	BENEFITS T	3205	ELECTION	1084	HAVA STATE GEN FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	BENEFITS T	3210	LEGISLATI	1068	LEGISLATIVE SVCS D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	BENEFITS T	3215	CORPORA	1065	CORPORATE ADMINI	060	BENEFITS	57,834	59,956	104%	74,359	81%	482,426	500,255	104%	620,274	81%	1,014,804
2018	010	32	STATE	032	STATE	BENEFITS T	3220	AUCTIONE	1069	AUCTIONEERS BOAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	BENEFITS T	3225	RECORDS	1610	RECORDS MGMT- - A	060	BENEFITS	10,430	10,558	101%	11,676	90%	86,024	89,036	104%	96,297	92%	148,716
2018	010	32	STATE	032	STATE	BENEFITS T	3230	SECURITIE	1075	SECURITIES ADMINIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	BENEFITS T	3230	SECURITIE	1076	SECURITIES EXAMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	BENEFITS T	3230	SECURITIE	1077	SECURITIES EDUCAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	BENEFITS T	3230	SECURITIE	2410	SECURITIES ADMIN-E	060	BENEFITS	32,015	28,743	90%	46,207	62%	279,770	232,827	83%	403,782	58%	607,796
2018	010	32	STATE	032	STATE	BENEFITS T	3235	WORKERS	8144	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	BENEFITS T	3240	VITAL REC	5153	VITAL RECORDS IMP	060	BENEFITS	9,009	9,457	105%	12,873	73%	71,599	77,842	109%	102,312	76%	160,324
2018	010	32	STATE	032	STATE	BENEFITS T	3240	VITAL REC	5176	VITAL RECORDS BUF	060	BENEFITS	12,595	11,086	88%	13,504	82%	105,032	93,783	89%	112,613	83%	171,725
2018	010	32	STATE	032	STATE	BENEFITS T	9998	ERP GRAN	9769	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		32	STATE	032	STATE	BENEFITS TOTALS				CATEGORY TOTALS			147,458	146,396	99%	200,207	73%	1,238,825	1,219,681	98%	1,682,301	73%	2,566,891
2018	010	32	STATE	032	STATE	CONSULTA	3205	ELECTION	1064	HAVA STATE GEN FU	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	CONSULTA	3230	SECURITIE	1077	SECURITIES EDUCAT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	CONSULTA	3230	SECURITIE	2410	SECURITIES ADMIN-E	046	CONSULTAI	2,192	14,384	656%	597	2,410%	316,470	66,488	21%	86,192	77%	100,000
2018	010	32	STATE	032	STATE	CONSULTA	3240	VITAL REC	5153	VITAL RECORDS IMP	046	CONSULTAI	0	6,956	0%	8,333	83%	0	6,956	0%	66,667	10%	100,000
2018		32	STATE	032	STATE	CONSULTANTS TOTALS				CATEGORY TOTALS			2,192	21,340	974%	8,930	239%	316,470	73,444	23%	152,859	48%	200,000
2018	010	32	STATE	032	STATE	CURRENT E	3200	SECRETAR	0003	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	CURRENT E	3200	SECRETAR	1062	RECOUNT ADMINIST	020	CURRENT E	0	0	0%	6,496	0%	0	0	0%	51,968	0%	77,952
2018	010	32	STATE	032	STATE	CURRENT E	3200	SECRETAR	1063	HAVA FED (100P FED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	CURRENT E	3200	SECRETAR	1070	BOARD OF CLAIMS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	CURRENT E	3200	SECRETAR	1847	NOTARY FEE ACCOU	020	CURRENT E	1,200	1,200	100%	1,778	67%	4,500	10,365	230%	6,667	155%	12,000
2018	010	32	STATE	032	STATE	CURRENT E	3200	SECRETAR	6193	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	CURRENT E	3200	SECRETAR	7889	ADMINISTRATION	020	CURRENT E	1,466	2,505	171%	1,532	163%	20,598	21,009	102%	21,528	98%	28,850
2018	010	32	STATE	032	STATE	CURRENT E	3205	ELECTION	1061	ADMINISTRATION	020	CURRENT E	26	86	331%	21	403%	152,759	13,598	9%	125,215	11%	125,386
2018	010	32	STATE	032	STATE	CURRENT E	3205	ELECTION	1064	HAVA STATE GEN FU	020	CURRENT E	1,303	371	28%	9,219	4%	18,067	7,476	41%	127,798	6%	147,232
2018	010	32	STATE	032	STATE	CURRENT E	3205	ELECTION	1081	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	CURRENT E	3205	ELECTION	1084	HAVA STATE GEN FU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	CURRENT E	3210	LEGISLATI	1068	LEGISLATIVE SVCS D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	CURRENT E	3215	CORPORA	1065	CORPORATE ADMINI	020	CURRENT E	91,099	60,010	66%	37,901	158%	453,032	205,503	45%	188,481	109%	282,000
2018	010	32	STATE	032	STATE	CURRENT E	3220	AUCTIONE	1069	AUCTIONEERS BOAR	020	CURRENT E	202	19	10%	1,228	2%	423	127	30%	2,570	5%	3,500
2018	010	32	STATE	032	STATE	CURRENT E	3225	RECORDS	1610	RECORDS MGMT- - A	020	CURRENT E	735	1,136	154%	964	118%	12,103	8,747	72%	15,867	55%	20,917
2018	010	32	STATE	032	STATE	CURRENT E	3230	SECURITIE	1075	SECURITIES ADMINIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	CURRENT E	3230	SECURITIE	1076	SECURITIES EXAMIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	CURRENT E	3230	SECURITIE	1077	SECURITIES EDUCAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	CURRENT E	3230	SECURITIE	2410	SECURITIES ADMIN-E	020	CURRENT E	2,855	4,895	171%	2,735	179%	21,976	31,575	144%	21,050	150%	32,000
2018	010	32	STATE	032	STATE	CURRENT E	3235	WORKERS	8144	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	CURRENT E	3240	VITAL REC	5153	VITAL RECORDS IMP	020	CURRENT E	1,193	1,059	89%	1,720	62%	42,891	39,880	93%	61,809	65%	83,062
2018	010	32	STATE	032	STATE	CURRENT E	3240	VITAL REC	5176	VITAL RECORDS BUF	020	CURRENT E	866	1,778	205%	2,630	68%	6,819	7,714	113%	20,720	37%	35,000
2018	010	32	STATE	032	STATE	CURRENT E	9998	ERP GRAN	9769	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		32	STATE	032	STATE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			100,946	73,059	72%	66,224	110%	733,169	345,995	47%	643,673	54%	847,898
2018	010	32	STATE	032	STATE	ALL OTHER	3200	SECRETAR	1062	RECOUNT ADMINIST	049	TRANSFER	0	0	0%	2,917	0%	0	0	0%	23,334	0%	35,001
2018	010	32	STATE	032	STATE	ALL OTHER	3200	SECRETAR	1062	RECOUNT ADMINIST	070	IN STATE TF	0	0	0%	699	0%	0	0	0%	5,594	0%	8,391
2018	010	32	STATE	032	STATE	ALL OTHER	3200	SECRETAR	1062	RECOUNT ADMINIST	073	GRANTS NO	0	0	0%	8	0%	0	0	0%	64	0%	96
2018	010	32	STATE	032	STATE	ALL OTHER	3200	SECRETAR	1062	RECOUNT ADMINIST	080	OUT OF STA	0	0	0%	770	0%	0	0	0%	6,160	0%	9,240
2018	010	32	STATE	032	STATE	ALL OTHER	3200	SECRETAR	1062	RECOUNT ADMINIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3200	SECRETAR	1063	HAVA FED (100P FED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3200	SECRETAR	1070	BOARD OF CLAIMS	068	REMUNERA	50	16,848	33,703%	96	17,570%	38,420	36,180	94%	73,695	49%	100,000
2018	010	32	STATE	032	STATE	ALL OTHER	3200	SECRETAR	1070	BOARD OF CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3200	SECRETAR	1847	NOTARY FEE ACCOU	049	TRANSFER	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	032	STATE	ALL OTHER	3200	SECRETAR	1847	NOTARY FEE ACCOU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3200	SECRETAR	1847	NOTARY FEE ACCOU	080	OUT OF STA	0	0	0%	125	0%	500	883	177%	347	254%	1,500
2018	010	32	STATE	032	STATE	ALL OTHER	3200	SECRETAR	1847	NOTARY FEE ACCOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3200	SECRETAR	6193	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	7	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3200	SECRETAR	6193	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3200	SECRETAR	7889	ADMINISTRATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3200	SECRETAR	7889	ADMINISTRATION	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	32	STATE	032	STATE	ALL OTHER	3200	SECRETAR	7889	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3200	SECRETAR	7889	ADMINISTRATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3200	SECRETAR	7889	ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3200	SECRETAR	7889	ADMINISTRATION	070	IN STATE TR	0	0	0%	50	0%	0	324	0%	400	81%	600
2018	010	32	STATE	032	STATE	ALL OTHER	3200	SECRETAR	7889	ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3200	SECRETAR	7889	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3205	ELECTION	1061	ADMINISTRATION	022	RENTS-LEA	500	1,070	214%	487	220%	4,929	4,288	87%	4,798	89%	7,000
2018	010	32	STATE	032	STATE	ALL OTHER	3205	ELECTION	1061	ADMINISTRATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3205	ELECTION	1061	ADMINISTRATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3205	ELECTION	1061	ADMINISTRATION	070	IN STATE TR	0	0	0%	31	0%	199	126	63%	375	34%	375
2018	010	32	STATE	032	STATE	ALL OTHER	3205	ELECTION	1061	ADMINISTRATION	080	OUT OF STA	0	0	0%	42	0%	0	3	0%	333	1%	500
2018	010	32	STATE	032	STATE	ALL OTHER	3205	ELECTION	1061	ADMINISTRATION	236	ELECTION S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3205	ELECTION	1061	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FU	022	RENTS-LEA	87	0	0%	0	0%	1,355	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FU	024	MAINT OTHE	34,320	0	0%	21,833	0%	88,414	78,560	89%	56,245	140%	105,000
2018	010	32	STATE	032	STATE	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FU	030	EQUIPMENT	0	0	0%	403	0%	0	0	0%	3,227	0%	4,840
2018	010	32	STATE	032	STATE	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FU	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FU	049	TRANSFER	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	32	STATE	032	STATE	ALL OTHER	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	032	STATE	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FU	070	IN STATE TR	0	0	0%	417	0%	880	1,272	145%	5,000	25%	5,000
2018	010	32	STATE	032	STATE	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FU	080	OUT OF STA	0	0	0%	667	0%	2,222	3,902	176%	5,092	77%	8,000
2018	010	32	STATE	032	STATE	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3205	ELECTION	1081	ADMINISTRATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3205	ELECTION	1081	ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3205	ELECTION	1081	ADMINISTRATION	236	ELECTION S	0	0	0%	1,250	0%	0	734	0%	10,000	7%	15,000
2018	010	32	STATE	032	STATE	ALL OTHER	3205	ELECTION	1081	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	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	032	STATE	ALL OTHER	3205	ELECTION	1084	HAVA STATE GEN FU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	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	032	STATE	ALL OTHER	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	032	STATE	ALL OTHER	3205	ELECTION	1084	HAVA STATE GEN FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3210	LEGISLATI	1068	LEGISLATIVE SVCS D	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3210	LEGISLATI	1068	LEGISLATIVE SVCS D	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3210	LEGISLATI	1068	LEGISLATIVE SVCS D	237	GC MANUAL	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	32	STATE	032	STATE	ALL OTHER	3210	LEGISLATI	1068	LEGISLATIVE SVCS D	238	CANADIAN	0	0	0%	667	0%	6,031	1,468	24%	7,532	19%	8,000
2018	010	32	STATE	032	STATE	ALL OTHER	3210	LEGISLATI	1068	LEGISLATIVE SVCS D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMINI	024	MAINT OTHE	13,741	469	3%	30,345	2%	23,058	22,542	98%	50,920	44%	172,556
2018	010	32	STATE	032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMINI	026	ORGANIZAT	0	0	0%	250	0%	0	550	0%	2,000	28%	3,000
2018	010	32	STATE	032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMINI	027	TRANSFERS	0	0	0%	5,745	0%	0	0	0%	45,957	0%	68,936
2018	010	32	STATE	032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMINI	030	EQUIPMENT	356	125,719	35,364%	948	13,255%	32,234	130,757	406%	85,997	152%	311,800
2018	010	32	STATE	032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMINI	038	TECHNOLO	0	24,810	0%	56,630	44%	334,050	432,170	129%	430,054	100%	679,566
2018	010	32	STATE	032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMINI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMINI	049	TRANSFER	0	0	0%	1,792	0%	0	0	0%	14,333	0%	21,500
2018	010	32	STATE	032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMINI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMINI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMINI	070	IN STATE TR	0	0	0%	58	0%	651	567	87%	700	81%	700
2018	010	32	STATE	032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMINI	073	GRANTS NO	0	0	0%	33,333	0%	0	184,215	0%	266,667	69%	400,000
2018	010	32	STATE	032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMINI	080	OUT OF STA	135	2,013	1,491%	102	1,970%	3,113	4,999	161%	2,356	212%	6,000
2018	010	32	STATE	032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMINI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3220	AUCTIONE	1069	AUCTIONEERS BOAR	026	ORGANIZAT	0	0	0%	25	0%	300	300	100%	300	100%	300
2018	010	32	STATE	032	STATE	ALL OTHER	3220	AUCTIONE	1069	AUCTIONEERS BOAR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3220	AUCTIONE	1069	AUCTIONEERS BOAR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3220	AUCTIONE	1069	AUCTIONEERS BOAR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3220	AUCTIONE	1069	AUCTIONEERS BOAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3225	RECORDS	1610	RECORDS MGMT- - A	022	RENTS-LEA	0	0	0%	208	0%	2,000	617	31%	2,500	25%	2,500
2018	010	32	STATE	032	STATE	ALL OTHER	3225	RECORDS	1610	RECORDS MGMT- - A	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	32	STATE	032	STATE	ALL OTHER	3225	RECORDS	1610	RECORDS MGMT- - A	026	ORGANIZAT	0	1,000	0%	83	1,200%	0	1,000	0%	667	150%	1,000
2018	010	32	STATE	032	STATE	ALL OTHER	3225	RECORDS	1610	RECORDS MGMT- - A	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	32	STATE	032	STATE	ALL OTHER	3225	RECORDS	1610	RECORDS MGMT- - A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3225	RECORDS	1610	RECORDS MGMT- - A	070	IN STATE TR	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	32	STATE	032	STATE	ALL OTHER	3225	RECORDS	1610	RECORDS MGMT- - A	073	GRANTS NO	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	32	STATE	032	STATE	ALL OTHER	3225	RECORDS	1610	RECORDS MGMT- - A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3225	RECORDS	1610	RECORDS MGMT- - A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3230	SECURITIE	1075	SECURITIES ADMINIS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3230	SECURITIE	1075	SECURITIES ADMINIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3230	SECURITIE	1075	SECURITIES ADMINIS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3230	SECURITIE	1075	SECURITIES ADMINIS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3230	SECURITIE	1075	SECURITIES ADMINIS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3230	SECURITIE	1075	SECURITIES ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3230	SECURITIE	1076	SECURITIES EXAMIN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3230	SECURITIE	1076	SECURITIES EXAMIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3230	SECURITIE	1076	SECURITIES EXAMIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3230	SECURITIE	1076	SECURITIES EXAMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3230	SECURITIE	1077	SECURITIES EDUCAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3230	SECURITIE	1077	SECURITIES EDUCAT	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3230	SECURITIE	1077	SECURITIES EDUCAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3230	SECURITIE	1077	SECURITIES EDUCAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3230	SECURITIE	1077	SECURITIES EDUCAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3230	SECURITIE	2410	SECURITIES ADMIN-E	022	RENTS-LEA	278	278	100%	417	67%	1,946	2,224	114%	2,917	76%	5,000
2018	010	32	STATE	032	STATE	ALL OTHER	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	032	STATE	ALL OTHER	3230	SECURITIE	2410	SECURITIES ADMIN-E	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3230	SECURITIE	2410	SECURITIES ADMIN-E	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3230	SECURITIE	2410	SECURITIES ADMIN-E	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	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	032	STATE	ALL OTHER	3230	SECURITIE	2410	SECURITIES ADMIN-E	080	OUT OF STA	0	907	0%	542	168%	2,032	3,425	169%	4,032	85%	6,500
2018	010	32	STATE	032	STATE	ALL OTHER	3230	SECURITIE	2410	SECURITIES ADMIN-E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3235	WORKERS	8144	WORKERS COMPENS	062	WORKERS	0	467	0%	0	0%	858	761	89%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3235	WORKERS	8144	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3240	VITAL REC	5153	VITAL RECORDS IMP	027	TRANSFERS	0	2,882	0%	1,436	201%	4,376	9,552	218%	3,369	283%	17,234
2018	010	32	STATE	032	STATE	ALL OTHER	3240	VITAL REC	5153	VITAL RECORDS IMP	029	INTRA-AGEN	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	032	STATE	ALL OTHER	3240	VITAL REC	5153	VITAL RECORDS IMP	030	EQUIPMENT	0	0	0%	450	0%	0	845	0%	3,600	23%	5,400
2018	010	32	STATE	032	STATE	ALL OTHER	3240	VITAL REC	5153	VITAL RECORDS IMP	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3240	VITAL REC	5153	VITAL RECORDS IMP	038	TECHNOLO	90,033	21,470	24%	85,989	25%	522,249	679,402	130%	498,789	136%	700,000
2018	010	32	STATE	032	STATE	ALL OTHER	3240	VITAL REC	5153	VITAL RECORDS IMP	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3240	VITAL REC	5153	VITAL RECORDS IMP	070	IN STATE TR	0	0	0%	250	0%	462	234	51%	3,000	8%	3,000
2018	010	32	STATE	032	STATE	ALL OTHER	3240	VITAL REC	5153	VITAL RECORDS IMP	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3240	VITAL REC	5153	VITAL RECORDS IMP	080	OUT OF STA	0	1,190	0%	375	317%	2,263	4,434	196%	1,218	364%	4,500
2018	010	32	STATE	032	STATE	ALL OTHER	3240	VITAL REC	5153	VITAL RECORDS IMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3240	VITAL REC	5176	VITAL RECORDS BUF	026	ORGANIZAT	0	0	0%	150	0%	0	0	0%	1,200	0%	1,800
2018	010	32	STATE	032	STATE	ALL OTHER	3240	VITAL REC	5176	VITAL RECORDS BUF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3240	VITAL REC	5176	VITAL RECORDS BUF	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3240	VITAL REC	5176	VITAL RECORDS BUF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3240	VITAL REC	5176	VITAL RECORDS BUF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3240	VITAL REC	5176	VITAL RECORDS BUF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3240	VITAL REC	5176	VITAL RECORDS BUF	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	32	STATE	032	STATE	ALL OTHER	3240	VITAL REC	5176	VITAL RECORDS BUF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE	032	STATE	ALL OTHER	3240	VITAL REC	5176	VITAL RECORDS BUF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		32	STATE	032	STATE	ALL OTHER				CATEGORY TOTALS			139,500	199,123	143%	253,565	79%	1,141,958	1,606,332	141%	1,656,372	97%	2,767,535
2018		32	STATE	032	STATE	AGENCY TOTALS							688,416	747,345	109%	943,837	79%	5,996,174	5,858,851	98%	7,618,066	77%	11,565,005
2018	010	33	COMM	033	COMM	FULL TIME	3300	COMMISSI	6230	COMM STATUS OF W	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		33	COMM	033	COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMM	033	COMM	PART TIME	3300	COMMISSI	6230	COMM STATUS OF W	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		33	COMM	033	COMM	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMM	033	COMM	BENEFITS T	3300	COMMISSI	6230	COMM STATUS OF W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMM	033	COMM	BENEFITS T	3300	COMMISSI	6231	WOMENS EDUCATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMM	033	COMM	BENEFITS T	3300	COMMISSI	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMM	033	COMM	BENEFITS T	9998	ACTIVITY A	9748	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		33	COMM	033	COMM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMM	033	COMM	CONSULTA	3300	COMMISSI	6231	WOMENS EDUCATIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		33	COMM	033	COMM	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMM	033	COMM	CURRENT E	3300	COMMISSI	6230	COMM STATUS OF W	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMM	033	COMM	CURRENT E	3300	COMMISSI	6231	WOMENS EDUCATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMM	033	COMM	CURRENT E	9998	ACTIVITY A	9748	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		33	COMM	033	COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMM	033	COMM	ALL OTHER	3300	COMMISSI	6230	COMM STATUS OF W	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMM	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	COMM	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	COMM	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	COMM	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	COMM	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	COMM	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	COMM	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	COMM	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	COMM	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	COMM	033	COMM	ALL OTHER	3300	COMMISSI	6231	WOMENS EDUCATIO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMM	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	COMM	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	COMM	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	COMM	033	COMM	ALL OTHER	3300	COMMISSI	6231	WOMENS EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		33	COMM	033	COMM	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		33	COMM	033	COMM	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3400	OFFICE OF	3431	CURATORIAL SERVIC	010	PERSONAL	3,785	0	0%	0	0%	31,906	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3400	OFFICE OF	3431	CURATORIAL SERVIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3400	OFFICE OF	3440	OLD STATE HOUSE G	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3400	OFFICE OF	6990	NH FILM COMMISSIO	010	PERSONAL	4,716	0	0%	0	0%	39,392	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3400	OFFICE OF	6990	NH FILM COMMISSIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3400	OFFICE OF	6999	ADMINISTRATION - S	010	PERSONAL	14,057	0	0%	0	0%	119,199	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3400	OFFICE OF	6999	ADMINISTRATION - S	011	PERSONAL	0	0	0%	0	0%	48,360	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3400	OFFICE OF	6999	ADMINISTRATION - S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3400	OFFICE OF	8145	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3405	STATE LIBI	6718	NH AUTOMATED INFO	010	PERSONAL	4,923	0	0%	0	0%	41,473	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3405	STATE LIBI	6718	NH AUTOMATED INFO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3405	STATE LIBI	7000	CENTRAL LIBRARY S	010	PERSONAL	49,527	0	0%	0	0%	367,348	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3405	STATE LIBI	7000	CENTRAL LIBRARY S	012	PERSONAL	8,382	0	0%	0	0%	68,665	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3405	STATE LIBI	7000	CENTRAL LIBRARY S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3405	STATE LIBI	7008	SVC TO PERSONS W	010	PERSONAL	5,273	0	0%	0	0%	45,229	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3405	STATE LIBI	7008	SVC TO PERSONS W	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3405	STATE LIBI	7180	FEDERAL LIBRARY P	010	PERSONAL	35,469	0	0%	0	0%	282,004	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3405	STATE LIBI	7180	FEDERAL LIBRARY P	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3405	STATE LIBI	7180	FEDERAL LIBRARY P	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3405	STATE LIBI	7195	POLITICAL LIBRARY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3405	STATE LIBI	7199	SPECIAL SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3410	DIVISION C	1127	STATE ART FUND	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3410	DIVISION C	1250	STATE ARTS DEVELO	010	PERSONAL	2,963	0	0%	0	0%	24,441	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3410	DIVISION C	1250	STATE ARTS DEVELO	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3410	DIVISION C	1250	STATE ARTS DEVELO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3410	DIVISION C	1255	FEDERAL ARTS PART	010	PERSONAL	12,176	0	0%	0	0%	96,624	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3410	DIVISION C	1255	FEDERAL ARTS PART	011	PERSONAL	5,980	0	0%	0	0%	49,951	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3410	DIVISION C	1255	FEDERAL ARTS PART	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3420	DIVISION H	3420	OFFICE OF PRESERV	010	PERSONAL	18,999	0	0%	0	0%	155,165	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3420	DIVISION H	3420	OFFICE OF PRESERV	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3420	DIVISION H	3420	OFFICE OF PRESERV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3420	DIVISION H	3441	FEDERAL PRESERVA	010	PERSONAL	13,014	0	0%	0	0%	122,218	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3420	DIVISION H	3441	FEDERAL PRESERVA	011	PERSONAL	6,290	0	0%	0	0%	52,538	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3420	DIVISION H	3441	FEDERAL PRESERVA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3420	DIVISION H	8905	NATIONAL REGISTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	FULL TIME	3420	DIVISION H	8906	HPF RECOVERY GRA	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		34	CULTU	034	CULTU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			185,551	0	0%	0	0%	1,544,513	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	PART TIME	3400	OFFICE OF	5075	CONNECTING TO CO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	PART TIME	3400	OFFICE OF	6707	DONATIONS - GIFTS	050	PERSONAL	1,160	0	0%	0	0%	10,325	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	PART TIME	3405	STATE LIBI	7180	FEDERAL LIBRARY P	050	PERSONAL	2,381	0	0%	0	0%	20,400	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	PART TIME	3405	STATE LIBI	7195	POLITICAL LIBRARY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	PART TIME	3405	STATE LIBI	7199	SPECIAL SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	PART TIME	3410	DIVISION C	1250	STATE ARTS DEVELO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	PART TIME	3410	DIVISION C	1255	FEDERAL ARTS PART	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	PART TIME	3420	DIVISION H	3420	OFFICE OF PRESERV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	PART TIME	3420	DIVISION H	3441	FEDERAL PRESERVA	050	PERSONAL	1,656	0	0%	0	0%	11,624	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	PART TIME	3420	DIVISION H	8905	NATIONAL REGISTER	050	PERSONAL	0	0	0%	0	0%	4,964	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	34	CULTU	034	CULTU	PART TIME	3420	DIVISION H	8906	HPF RECOVERY GRA	050	PERSONAL	4,459	0	0%	0	0%	44,120	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	PART TIME	3499	ARRA STIM	0809	ARTS JOBS - ARRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		34	CULTU	034	CULTU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			9,655	0	0%	0	0%	91,433	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	OVERTIME	3405	STATE LIBI	7000	CENTRAL LIBRARY S	018	OVERTIME	-70	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	OVERTIME	3405	STATE LIBI	7180	FEDERAL LIBRARY P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	OVERTIME	3410	DIVISION C	1255	FEDERAL ARTS PART	018	OVERTIME	0	0	0%	0	0%	31	0	0%	0	0%	0
2018	010	34	CULTU	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	CULTU	034	CULTU	OVERTIME TOTALS				CATEGORY TOTALS			-70	0	0%	0	0%	31	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3400	OFFICE OF	3431	CURATORIAL SERVIC	060	BENEFITS	2,825	0	0%	0	0%	23,293	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3400	OFFICE OF	3440	OLD STATE HOUSE G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3400	OFFICE OF	5075	CONNECTING TO CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3400	OFFICE OF	6707	DONATIONS - GIFTS	060	BENEFITS	89	0	0%	0	0%	790	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3400	OFFICE OF	6710	AUTOMATED INFORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3400	OFFICE OF	6990	NH FILM COMMISSIO	060	BENEFITS	3,013	0	0%	0	0%	24,786	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3400	OFFICE OF	6999	ADMINISTRATION - S	060	BENEFITS	6,653	0	0%	0	0%	66,786	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3400	OFFICE OF	7030	DAMAGED - LOST BO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3400	OFFICE OF	7182	MOBILE TRAINING LA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3400	OFFICE OF	7183	LINKS TO EARLY LEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3400	OFFICE OF	7196	NH SUMMER READIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3400	OFFICE OF	7206	GATES FOUNDATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3400	OFFICE OF	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3400	OFFICE OF	8029	CULTURAL RESOUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3400	OFFICE OF	8145	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3405	STATE LIBI	6718	NH AUTOMATED INF	060	BENEFITS	2,268	0	0%	0	0%	18,781	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3405	STATE LIBI	7000	CENTRAL LIBRARY S	060	BENEFITS	25,645	0	0%	0	0%	207,509	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3405	STATE LIBI	7008	SVC TO PERSONS W	060	BENEFITS	4,401	0	0%	0	0%	36,387	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3405	STATE LIBI	7180	FEDERAL LIBRARY P	060	BENEFITS	17,879	0	0%	0	0%	153,750	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3405	STATE LIBI	7195	POLITICAL LIBRARY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3405	STATE LIBI	7199	SPECIAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3410	DIVISION C	1127	STATE ART FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3410	DIVISION C	1250	STATE ARTS DEVELO	060	BENEFITS	2,660	0	0%	0	0%	21,783	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3410	DIVISION C	1255	FEDERAL ARTS PART	060	BENEFITS	7,003	0	0%	0	0%	52,271	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3410	DIVISION C	1256	ARTS IN EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3410	DIVISION C	1258	ARTS IN EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3410	DIVISION C	1259	CAREERS IN THE AR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3410	DIVISION C	1260	ARTS PROJECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3410	DIVISION C	1262	GOVERNORS AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3420	DIVISION H	2373	CONTOOCOOK COVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3420	DIVISION H	3420	OFFICE OF PRESERV	060	BENEFITS	8,908	0	0%	0	0%	72,825	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3420	DIVISION H	3433	SPECIAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3420	DIVISION H	3434	MERCIFUL RESTORA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3420	DIVISION H	3435	NH HERITAGE TRUST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3420	DIVISION H	3437	ISTEA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3420	DIVISION H	3438	CORNISH ARTS COL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3420	DIVISION H	3441	FEDERAL PRESERVA	060	BENEFITS	7,501	0	0%	0	0%	65,818	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3420	DIVISION H	3442	CONSERVATION DIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3420	DIVISION H	7015	ARCHAEOLOGY PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3420	DIVISION H	8905	NATIONAL REGISTER	060	BENEFITS	0	0	0%	0	0%	380	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	3420	DIVISION H	8906	HPF RECOVERY GRA	060	BENEFITS	341	0	0%	0	0%	4,684	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	BENEFITS T	9998	ERP GRAN	9770	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		34	CULTU	034	CULTU	BENEFITS TOTALS				CATEGORY TOTALS			89,187	0	0%	0	0%	749,844	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CONSULTA	3405	STATE LIBI	7180	FEDERAL LIBRARY P	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	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	CULTU	034	CULTU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	15,750	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3400	OFFICE OF	0003	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3400	OFFICE OF	3431	CURATORIAL SERVIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3400	OFFICE OF	3440	OLD STATE HOUSE G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3400	OFFICE OF	5075	CONNECTING TO CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3400	OFFICE OF	6707	DONATIONS - GIFTS	020	CURRENT E	553	0	0%	0	0%	3,010	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3400	OFFICE OF	6710	AUTOMATED INFORM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3400	OFFICE OF	6990	NH FILM COMMISSIO	020	CURRENT E	0	0	0%	0	0%	254	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3400	OFFICE OF	6999	ADMINISTRATION - S	020	CURRENT E	35	0	0%	0	0%	429	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3400	OFFICE OF	7030	DAMAGED - LOST BO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3400	OFFICE OF	7182	MOBILE TRAINING LA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3400	OFFICE OF	7183	LINKS TO EARLY LEA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3400	OFFICE OF	7196	NH SUMMER READIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3400	OFFICE OF	7206	GATES FOUNDATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3400	OFFICE OF	8029	CULTURAL RESOUR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3400	OFFICE OF	8145	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3405	STATE LIBI	6718	NH AUTOMATED INF	020	CURRENT E	0	0	0%	0	0%	74	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3405	STATE LIBI	7000	CENTRAL LIBRARY S	020	CURRENT E	535	0	0%	0	0%	3,392	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3405	STATE LIBI	7008	SVC TO PERSONS W	020	CURRENT E	0	0	0%	0	0%	57	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3405	STATE LIBI	7180	FEDERAL LIBRARY P	020	CURRENT E	2,932	0	0%	0	0%	31,792	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3405	STATE LIBI	7195	POLITICAL LIBRARY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3405	STATE LIBI	7199	SPECIAL SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3405	STATE LIBI	7522	NEH GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3410	DIVISION C	1127	STATE ART FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3410	DIVISION C	1250	STATE ARTS DEVELO	020	CURRENT E	0	0	0%	0	0%	1,912	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3410	DIVISION C	1255	FEDERAL ARTS PART	020	CURRENT E	26	0	0%	0	0%	1,578	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3410	DIVISION C	1256	ARTS IN EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3410	DIVISION C	1258	ARTS IN EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3410	DIVISION C	1259	CAREERS IN THE AR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3410	DIVISION C	1260	ARTS PROJECTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3410	DIVISION C	1262	GOVERNORS AWARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3420	DIVISION H	2373	CONTOOCOOK COVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3420	DIVISION H	3420	OFFICE OF PRESERV	020	CURRENT E	216	0	0%	0	0%	2,624	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3420	DIVISION H	3433	SPECIAL SERVICES	020	CURRENT E	0	0	0%	0	0%	174	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3420	DIVISION H	3434	MERCIFUL RESTORA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3420	DIVISION H	3435	NH HERITAGE TRUST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3420	DIVISION H	3437	ISTEA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3420	DIVISION H	3438	CORNISH ARTS COL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3420	DIVISION H	3441	FEDERAL PRESERVA	020	CURRENT E	0	0	0%	0	0%	1,695	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3420	DIVISION H	3442	CONSERVATION DIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3420	DIVISION H	7015	ARCHAEOLOGY PRO	020	CURRENT E	0	0	0%	0	0%	800	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3420	DIVISION H	8905	NATIONAL REGISTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	3420	DIVISION H	8906	HPF RECOVERY GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	CURRENT E	9998	ERP GRAN	9770	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		34	CULTU	034	CULTU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,297	0	0%	0	0%	47,792	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	34	CULTU	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	CULTU	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	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	3431	CURATORIAL SERVIC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	3431	CURATORIAL SERVIC	039	TELECOMM	33	0	0%	0	0%	264	0	0%	0	0%	0
2018	010	34	CULTU	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	CULTU	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	CULTU	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	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	3440	OLD STATE HOUSE G	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	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	CULTU	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	CULTU	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	CULTU	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	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	5075	CONNECTING TO CO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	5075	CONNECTING TO CO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	5075	CONNECTING TO CO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	5075	CONNECTING TO CO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	5075	CONNECTING TO CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6707	DONATIONS - GIFTS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	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	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6707	DONATIONS - GIFTS	057	BOOKS PER	328	0	0%	0	0%	7,614	0	0%	0	0%	0
2018	010	34	CULTU	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	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6707	DONATIONS - GIFTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	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	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6710	AUTOMATED INFORM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	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	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6710	AUTOMATED INFORM	057	BOOKS PER	0	0	0%	0	0%	124,877	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6710	AUTOMATED INFORM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6710	AUTOMATED INFORM	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6710	AUTOMATED INFORM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6710	AUTOMATED INFORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6990	NH FILM COMMISSIO	026	ORGANIZAT	0	0	0%	0	0%	750	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6990	NH FILM COMMISSIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6990	NH FILM COMMISSIO	039	TELECOMM	33	0	0%	0	0%	264	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6990	NH FILM COMMISSIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6990	NH FILM COMMISSIO	069	PROMOTION	0	0	0%	0	0%	450	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6990	NH FILM COMMISSIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6990	NH FILM COMMISSIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6990	NH FILM COMMISSIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6990	NH FILM COMMISSIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - S	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - S	027	TRANSFERS	8,966	0	0%	0	0%	70,256	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - S	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - S	035	SHARED SE	740	0	0%	0	0%	740	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - S	039	TELECOMM	156	0	0%	0	0%	1,252	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - S	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - S	054	TRUST FUN	20	0	0%	0	0%	200,662	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - S	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - S	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - S	070	IN STATE TR	0	0	0%	0	0%	83	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - S	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	7030	DAMAGED - LOST BO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	7030	DAMAGED - LOST BO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	7030	DAMAGED - LOST BO	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	7030	DAMAGED - LOST BO	057	BOOKS PER	45	0	0%	0	0%	45	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	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	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	7030	DAMAGED - LOST BO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	7030	DAMAGED - LOST BO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	7030	DAMAGED - LOST BO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	7182	MOBILE TRAINING LA	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	7182	MOBILE TRAINING LA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	7196	NH SUMMER READIN	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	7196	NH SUMMER READIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	8029	CULTURAL RESOUR	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	8029	CULTURAL RESOUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	8145	WORKERS COMPENS	062	WORKERS	16,123	0	0%	0	0%	49,115	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3400	OFFICE OF	8145	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	6718	NH AUTOMATED INFO	039	TELECOMM	122	0	0%	0	0%	938	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	6718	NH AUTOMATED INFO	057	BOOKS PER	0	0	0%	0	0%	80,000	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	6718	NH AUTOMATED INFO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	6718	NH AUTOMATED INFO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	6718	NH AUTOMATED INFO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	6718	NH AUTOMATED INFO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	6718	NH AUTOMATED INFO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7000	CENTRAL LIBRARY S	022	RENTS-LEA	510	0	0%	0	0%	3,030	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7000	CENTRAL LIBRARY S	024	MAINT OTHE	0	0	0%	0	0%	2,499	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7000	CENTRAL LIBRARY S	026	ORGANIZAT	0	0	0%	0	0%	3,000	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7000	CENTRAL LIBRARY S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7000	CENTRAL LIBRARY S	039	TELECOMM	549	0	0%	0	0%	5,278	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7000	CENTRAL LIBRARY S	057	BOOKS PER	586	0	0%	0	0%	19,104	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7000	CENTRAL LIBRARY S	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7000	CENTRAL LIBRARY S	070	IN STATE TR	0	0	0%	0	0%	207	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7000	CENTRAL LIBRARY S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7008	SVC TO PERSONS W	022	RENTS-LEA	40	0	0%	0	0%	320	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7008	SVC TO PERSONS W	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7008	SVC TO PERSONS W	039	TELECOMM	154	0	0%	0	0%	1,236	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7008	SVC TO PERSONS W	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7008	SVC TO PERSONS W	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7008	SVC TO PERSONS W	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7180	FEDERAL LIBRARY P	022	RENTS-LEA	0	0	0%	0	0%	4,455	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7180	FEDERAL LIBRARY P	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7180	FEDERAL LIBRARY P	026	ORGANIZAT	0	0	0%	0	0%	2,727	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7180	FEDERAL LIBRARY P	027	TRANSFERS	0	0	0%	0	0%	163	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7180	FEDERAL LIBRARY P	028	TRANSFERS	12,875	0	0%	0	0%	25,606	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7180	FEDERAL LIBRARY P	029	INTRA-AGEN	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7180	FEDERAL LIBRARY P	030	EQUIPMENT	6,390	0	0%	0	0%	32,288	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7180	FEDERAL LIBRARY P	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7180	FEDERAL LIBRARY P	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7180	FEDERAL LIBRARY P	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7180	FEDERAL LIBRARY P	042	ADDITIONAL	0	0	0%	0	0%	14,171	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7180	FEDERAL LIBRARY P	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7180	FEDERAL LIBRARY P	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7180	FEDERAL LIBRARY P	057	BOOKS PER	14,948	0	0%	0	0%	187,142	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7180	FEDERAL LIBRARY P	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7180	FEDERAL LIBRARY P	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7180	FEDERAL LIBRARY P	072	GRANTS FE	0	0	0%	0	0%	2,000	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7180	FEDERAL LIBRARY P	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7180	FEDERAL LIBRARY P	102	CONTRACT	0	0	0%	0	0%	46,736	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7180	FEDERAL LIBRARY P	103	CONTRACT	301	0	0%	0	0%	2,484	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7180	FEDERAL LIBRARY P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7195	POLITICAL LIBRARY	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7195	POLITICAL LIBRARY	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7195	POLITICAL LIBRARY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7195	POLITICAL LIBRARY	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7195	POLITICAL LIBRARY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7195	POLITICAL LIBRARY	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7195	POLITICAL LIBRARY	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7195	POLITICAL LIBRARY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7199	SPECIAL SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7199	SPECIAL SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7199	SPECIAL SERVICES	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7199	SPECIAL SERVICES	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7199	SPECIAL SERVICES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7199	SPECIAL SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7199	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7522	NEH GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7522	NEH GRANT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3405	STATE LIBI	7522	NEH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1127	STATE ART FUND	054	TRUST FUN	0	0	0%	0	0%	5,121	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1127	STATE ART FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1250	STATE ARTS DEVELO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1250	STATE ARTS DEVELO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1250	STATE ARTS DEVELO	039	TELECOMM	165	0	0%	0	0%	2,139	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1250	STATE ARTS DEVELO	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1250	STATE ARTS DEVELO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1250	STATE ARTS DEVELO	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1250	STATE ARTS DEVELO	070	IN STATE TR	0	0	0%	0	0%	648	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1250	STATE ARTS DEVELO	073	GRANTS NO	0	0	0%	0	0%	228,000	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1250	STATE ARTS DEVELO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1250	STATE ARTS DEVELO	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1250	STATE ARTS DEVELO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PAR	022	RENTS-LEA	156	0	0%	0	0%	1,248	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PAR	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PAR	026	ORGANIZAT	285	0	0%	0	0%	285	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PAR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PAR	028	TRANSFERS	2,574	0	0%	0	0%	11,887	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PAR	030	EQUIPMENT	0	0	0%	0	0%	420	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PAR	038	TECHNOLO	51	0	0%	0	0%	1,033	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PAR	039	TELECOMM	489	0	0%	0	0%	3,139	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PAR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PAR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PAR	042	ADDITIONAL	0	0	0%	0	0%	7,887	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PAR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PAR	065	BOARD EXP	40	0	0%	0	0%	1,861	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PAR	066	EMPLOYEE	400	0	0%	0	0%	575	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PAR	069	PROMOTION	0	0	0%	0	0%	1,108	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PAR	070	IN STATE TR	98	0	0%	0	0%	337	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PAR	072	GRANTS FE	0	0	0%	0	0%	269,586	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PAR	080	OUT OF STA	25	0	0%	0	0%	1,057	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PAR	102	CONTRACT	150	0	0%	0	0%	22,574	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1256	ARTS IN EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1258	ARTS IN EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1259	CAREERS IN THE AR	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1260	ARTS PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3410	DIVISION C	1262	GOVERNORS AWARI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	2373	CONTOOCOOK COVE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	2373	CONTOOCOOK COVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	022	RENTS-LEA	127	0	0%	0	0%	22,753	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	039	TELECOMM	747	0	0%	0	0%	6,289	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	070	IN STATE TR	0	0	0%	0	0%	1,769	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	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	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3433	SPECIAL SERVICES	080	OUT OF STA	0	0	0%	0	0%	250	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3433	SPECIAL SERVICES	102	CONTRACT	0	0	0%	0	0%	1,250	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3433	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3434	MERCIFUL RESTORA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3435	NH HERITAGE TRUST	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	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	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3435	NH HERITAGE TRUST	102	CONTRACT	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3435	NH HERITAGE TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3441	FEDERAL PRESERVA	022	RENTS-LEA	33	0	0%	0	0%	66	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3441	FEDERAL PRESERVA	026	ORGANIZAT	260	0	0%	0	0%	685	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3441	FEDERAL PRESERVA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3441	FEDERAL PRESERVA	028	TRANSFERS	2,574	0	0%	0	0%	11,887	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3441	FEDERAL PRESERVA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3441	FEDERAL PRESERVA	039	TELECOMM	77	0	0%	0	0%	77	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3441	FEDERAL PRESERVA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3441	FEDERAL PRESERVA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3441	FEDERAL PRESERVA	042	ADDITIONAL	0	0	0%	0	0%	9,979	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3441	FEDERAL PRESERVA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3441	FEDERAL PRESERVA	070	IN STATE TR	0	0	0%	0	0%	278	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3441	FEDERAL PRESERVA	072	GRANTS FE	0	0	0%	0	0%	61,810	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3441	FEDERAL PRESERVA	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3441	FEDERAL PRESERVA	080	OUT OF STA	0	0	0%	0	0%	2,976	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3441	FEDERAL PRESERVA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3441	FEDERAL PRESERVA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3442	CONSERVATION DIST	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	3442	CONSERVATION DIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	7015	ARCHAEOLOGY PRO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	7015	ARCHAEOLOGY PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	7015	ARCHAEOLOGY PRO	070	IN STATE TR	0	0	0%	0	0%	132	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	7015	ARCHAEOLOGY PRO	102	CONTRACTS	0	0	0%	0	0%	5,230	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	7015	ARCHAEOLOGY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	8905	NATIONAL REGISTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	8906	HPF RECOVERY GRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	8906	HPF RECOVERY GRA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	8906	HPF RECOVERY GRA	039	TELECOMM	25	0	0%	0	0%	446	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	8906	HPF RECOVERY GRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	8906	HPF RECOVERY GRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	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	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	8906	HPF RECOVERY GRA	072	GRANTS FE	0	0	0%	0	0%	6,480	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	8906	HPF RECOVERY GRA	102	CONTRACTS	3,239	0	0%	0	0%	32,208	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3420	DIVISION H	8906	HPF RECOVERY GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3499	ARRA STIM	0809	ARTS JOBS - ARRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3499	ARRA STIM	0809	ARTS JOBS - ARRA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTU	034	CULTU	ALL OTHER	3499	ARRA STIM	0809	ARTS JOBS - ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		34	CULTU	034	CULTU	ALL OTHER				CATEGORY TOTALS			74,435	0	0%	0	0%	1,613,224	0	0%	0	0%	0
2018		34	CULTU	034	CULTU	AGENCY TOTALS							363,054	0	0%	0	0%	4,062,586	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3500	OFFICE OF	2004	CURATORIAL SERVIC	010	PERSONAL	0	3,944	0%	4,297	92%	0	33,820	0%	34,377	98%	51,565
2018	010	35	NATUF	035	NATUI	FULL TIME	3500	OFFICE OF	2982	INFORMATION TECH	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	010	PERSONAL	45,980	58,758	128%	59,817	98%	402,117	486,769	121%	523,128	93%	788,640
2018	010	35	NATUF	035	NATUI	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	011	PERSONAL	9,585	9,585	100%	9,692	99%	80,095	81,523	102%	80,990	101%	124,605
2018	010	35	NATUF	035	NATUI	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	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	NATUF	035	NATUI	FULL TIME	3500	OFFICE OF	3401	DESIGN DEVELOPME	010	PERSONAL	47,027	40,644	86%	52,565	77%	386,715	399,277	103%	432,254	92%	669,255
2018	010	35	NATUF	035	NATUI	FULL TIME	3500	OFFICE OF	3401	DESIGN DEVELOPME	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3500	OFFICE OF	3402	BUREAU OF HISTORI	010	PERSONAL	4,716	4,716	100%	4,769	99%	39,401	40,074	102%	39,846	101%	61,308
2018	010	35	NATUF	035	NATUI	FULL TIME	3500	OFFICE OF	3402	BUREAU OF HISTORI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3500	OFFICE OF	3402	BUREAU OF HISTORI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	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	NATUF	035	NATUI	FULL TIME	3500	OFFICE OF	3402	BUREAU OF HISTORI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3500	OFFICE OF	8012	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3500	OFFICE OF	8601	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3505	DIVISION C	0895	ARRA ENERGY FUND	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3505	DIVISION C	1839	ENERGY SAVINGS PI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3505	DIVISION C	2084	SMALL BUSINESS DE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3505	DIVISION C	3600	ECONOMIC DEVELOI	010	PERSONAL	58,702	0	0%	0	0%	522,792	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3505	DIVISION C	3600	ECONOMIC DEVELOI	011	PERSONAL	0	0	0%	0	0%	55,496	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3505	DIVISION C	3600	ECONOMIC DEVELOI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3505	DIVISION C	3605	TELECOMMUNICATIC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3505	DIVISION C	3610	NH BUSINESS RESOU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3505	DIVISION C	3610	NH BUSINESS RESOU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3505	DIVISION C	3612	OFFC OF INTERNATI	010	PERSONAL	14,051	0	0%	0	0%	112,988	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3505	DIVISION C	3612	OFFC OF INTERNATI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3505	DIVISION C	3614	PROCUREMENT & G	010	PERSONAL	13,832	0	0%	0	0%	115,647	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3505	DIVISION C	3614	PROCUREMENT & G	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3505	DIVISION C	3615	INNOVATIVE RESEAI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3505	DIVISION C	3640	WORKFORCE INVES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3505	DIVISION C	5336	OFFICE OF WORKFO	010	PERSONAL	24,593	0	0%	0	0%	178,801	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3505	DIVISION C	5336	OFFICE OF WORKFO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3505	DIVISION C	5336	OFFICE OF WORKFO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3505	DIVISION C	5420	JOB TRAINING PROG	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS /	0855	WATER QUALITY GR/	059	TEMP FULL	2,923	2,696	92%	26,647	10%	5,789	14,828	256%	52,770	28%	106,065
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS /	1236	EMERALD ASH BORE	010	PERSONAL	0	3,432	0%	3,663	94%	0	28,524	0%	29,303	97%	43,955
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS /	1236	EMERALD ASH BORE	059	TEMP FULL	3,290	0	0%	0	0%	26,894	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS /	2101	AMERICA THE BEAUT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS /	2102	FUELWOOD	010	PERSONAL	3,432	3,570	104%	3,909	91%	27,668	29,358	106%	31,512	93%	45,430
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS /	2103	NATURAL HERITAGE	010	PERSONAL	18,161	18,639	103%	18,934	98%	152,276	159,938	105%	158,762	101%	244,371
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS /	2103	NATURAL HERITAGE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS /	2103	NATURAL HERITAGE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS /	2408	NORTHEASTN COOR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS /	2408	NORTHEASTN COOR	059	TEMP FULL	0	2,810	0%	3,167	89%	9,638	23,039	239%	38,002	61%	38,002
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS /	3406	NATURAL HERITAGE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS /	3406	NATURAL HERITAGE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS /	3406	NATURAL HERITAGE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS /	3407	NATURAL HERITAGE	010	PERSONAL	3,084	3,218	104%	3,269	98%	25,753	27,543	107%	27,295	101%	42,004
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS /	3407	NATURAL HERITAGE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS /	3500	FOREST & LANDS AD	010	PERSONAL	7,124	7,266	102%	7,300	100%	60,992	62,625	103%	62,506	100%	95,358
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS /	3500	FOREST & LANDS AD	011	PERSONAL	7,695	7,695	100%	7,825	98%	64,334	66,144	103%	65,422	101%	100,635
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS /	3500	FOREST & LANDS AD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS /	3505	MANAGEMENT AND F	010	PERSONAL	21,765	25,062	115%	25,589	98%	184,330	208,612	113%	216,720	96%	334,453
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS /	3505	MANAGEMENT AND F	017	FT EMPLOY	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3505	MANAGEMENT AND F	059	TEMP FULL	1,673	0	0%	0	0%	26,277	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3510	FOREST MANAGEME	010	PERSONAL	19,055	23,757	125%	23,423	101%	160,430	207,128	129%	197,208	105%	311,119
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3510	FOREST MANAGEME	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3511	STATE FOREST NUR	010	PERSONAL	4,422	4,422	100%	4,474	99%	36,546	38,790	106%	36,970	105%	55,884
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3511	STATE FOREST NUR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3512	FOREST HEALTH - ST	010	PERSONAL	5,147	5,147	100%	5,205	99%	43,880	44,645	102%	44,381	101%	67,805
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3512	FOREST HEALTH - ST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3513	LAND MANAGEMENT	010	PERSONAL	35,744	13,531	38%	34,165	40%	139,965	114,711	82%	133,780	86%	186,687
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3513	LAND MANAGEMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3516	FOREST HEALTH - FE	010	PERSONAL	4,037	4,113	102%	4,149	99%	34,013	34,801	102%	34,959	100%	53,613
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3516	FOREST HEALTH - FE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	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	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3520	FOREST PROTECTIO	010	PERSONAL	49,222	38,219	78%	54,400	70%	389,833	376,642	97%	430,837	87%	660,125
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3520	FOREST PROTECTIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3520	FOREST PROTECTIO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3520	FOREST PROTECTIO	059	TEMP FULL	0	0	0%	0	0%	0	1,242	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3521	STATE FIRE ASSISTA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3523	FORESTRY - WILDLIF	010	PERSONAL	7,496	7,638	102%	7,723	99%	63,500	64,768	102%	65,419	99%	100,317
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3523	FORESTRY - WILDLIF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3529	STATE FIRE ASSISTA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3529	STATE FIRE ASSISTA	059	TEMP FULL	0	421	0%	890	47%	27,923	3,068	11%	8,021	38%	10,682
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3530	COMMUNITY FORES	010	PERSONAL	5,490	8,707	159%	10,400	84%	46,446	56,271	121%	87,989	64%	128,783
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3530	COMMUNITY FORES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3547	URBAN FORESTRY A	010	PERSONAL	4,326	0	0%	796	0%	36,730	231	1%	6,754	3%	9,141
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3547	URBAN FORESTRY A	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3570	FOREST RESOURCE	010	PERSONAL	9,332	9,785	105%	9,757	100%	79,135	83,717	106%	82,740	101%	127,777
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	3570	FOREST RESOURCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	4126	STATE FIRE ASSISTA	059	TEMP FULL	0	0	0%	3,352	0%	0	28,723	0%	26,815	107%	40,222
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	5019	COMBINED FED FLO	010	PERSONAL	0	3,260	0%	3,423	95%	0	22,630	0%	27,387	83%	41,080
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	5019	COMBINED FED FLO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	5300	STONE ESTATE TRUS	010	PERSONAL	7,035	7,035	100%	7,117	99%	59,655	60,699	102%	60,351	101%	92,358
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	5300	STONE ESTATE TRUS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	5898	USDA-STATE FIRE AS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	7871	FOREST CONS-UNIN	010	PERSONAL	3,160	3,160	100%	3,219	98%	27,292	28,060	103%	27,800	101%	42,280
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	7871	FOREST CONS-UNIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	8278	BEAR BROOK WARE	010	PERSONAL	2,800	2,909	104%	3,455	84%	22,643	23,936	106%	27,943	86%	37,041
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	8682	COMMUNICATION SI	010	PERSONAL	4,056	4,234	104%	4,284	99%	32,757	34,805	106%	34,602	101%	53,882
2018	010	35	NATUF	035	NATUI	FULL TIME	3510	FORESTS	9077	EDA COMMUNICATIO	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3414	TRAILS ADMINISTRA	010	PERSONAL	49,513	49,207	99%	50,448	98%	422,137	429,316	102%	430,103	100%	653,645
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3414	TRAILS ADMINISTRA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3414	TRAILS ADMINISTRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3414	TRAILS ADMINISTRA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3414	TRAILS ADMINISTRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3558	TRAILS MAINTENANC	019	HOLIDAY PA	0	0	0%	190	0%	0	0	0%	1,521	0%	2,281
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3701	PARKS ADMINISTRA	010	PERSONAL	44,925	44,892	100%	49,506	91%	381,199	389,289	102%	420,070	93%	640,698
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3701	PARKS ADMINISTRA	011	PERSONAL	7,695	7,620	99%	7,821	97%	64,393	66,210	103%	65,443	101%	100,635
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3701	PARKS ADMINISTRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3701	PARKS ADMINISTRA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3703	CANNON MOUNTAIN	010	PERSONAL	57,672	50,478	88%	65,803	77%	418,682	437,650	105%	477,709	92%	728,339
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3703	CANNON MOUNTAIN	011	PERSONAL	6,290	6,290	100%	6,323	99%	53,330	53,763	101%	53,613	100%	82,067
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3703	CANNON MOUNTAIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3703	CANNON MOUNTAIN	019	HOLIDAY PA	4,557	3,145	69%	5,714	55%	16,184	17,173	106%	20,296	85%	27,500
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3703	CANNON MOUNTAIN	059	TEMP FULL	31,312	23,315	74%	35,550	66%	172,449	165,872	96%	195,792	85%	307,323
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3704	CANNON RETAIL & C	010	PERSONAL	0	-900	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3704	CANNON RETAIL & C	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3704	CANNON RETAIL & C	019	HOLIDAY PA	0	554	0%	158	350%	1,547	1,863	120%	1,675	111%	1,900
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3704	CANNON RETAIL & C	059	TEMP FULL	7,307	7,848	107%	17,949	44%	45,014	46,772	104%	64,596	72%	96,894
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3705	CANNON MTN CAPIT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3717	LW CONSERVE FUN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3720	SERVICE PARKS	010	PERSONAL	75,616	89,623	119%	96,479	93%	727,219	688,176	95%	927,863	74%	1,402,399
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3720	SERVICE PARKS	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3720	SERVICE PARKS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3720	SERVICE PARKS	019	HOLIDAY PA	-282	-511	0%	0	0%	2,325	2,023	87%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3720	SERVICE PARKS	059	TEMP FULL	8,218	14,428	176%	10,352	139%	154,567	176,388	114%	194,718	91%	299,760
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3722	CONCESSION OPERA	010	PERSONAL	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3722	CONCESSION OPERA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3722	CONCESSION OPERA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3742	MT WASHINGTON CC	010	PERSONAL	0	0	0%	0	0%	0	2,100	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3742	MT WASHINGTON CC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3742	MT WASHINGTON CC	019	HOLIDAY PA	0	180	0%	583	31%	4,341	3,662	84%	5,331	69%	7,000
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3742	MT WASHINGTON CC	059	TEMP FULL	9,600	9,614	100%	9,808	98%	177,800	135,255	76%	181,646	74%	275,000
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3745	CLH STEWARDSHIP E	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3777	NATL RECREATIONA	010	PERSONAL	0	0	0%	3,423	0%	0	0	0%	27,387	0%	41,080
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	3777	NATL RECREATIONA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3515	PARKS AN	7300	HAMPTON METERS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	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	NATUF	035	NATUI	FULL TIME	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	010	PERSONAL	33,380	0	0%	0	0%	274,597	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	011	PERSONAL	7,315	0	0%	0	0%	62,163	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3520	TRAVEL AI	5874	TRAVEL - TOURISM D	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3525	DIV OF FILI	2005	FILM AND DIGITAL ME	010	PERSONAL	0	4,716	0%	0	0%	0	40,686	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3525	DIV OF FILI	2005	FILM AND DIGITAL ME	011	PERSONAL	0	0	0%	5,136	0%	0	0	0%	41,087	0%	61,631
2018	010	35	NATUF	035	NATUI	FULL TIME	3530	STATE LIBI	2551	CENTRAL LIBRARY S	010	PERSONAL	0	37,751	0%	47,132	80%	0	334,652	0%	377,059	89%	565,588
2018	010	35	NATUF	035	NATUI	FULL TIME	3530	STATE LIBI	2551	CENTRAL LIBRARY S	012	PERSONAL	0	8,382	0%	8,386	100%	0	71,844	0%	67,089	107%	100,634
2018	010	35	NATUF	035	NATUI	FULL TIME	3530	STATE LIBI	2552	NH AUTOMATED INF	010	PERSONAL	0	5,147	0%	5,522	93%	0	42,009	0%	44,178	95%	66,267
2018	010	35	NATUF	035	NATUI	FULL TIME	3530	STATE LIBI	2553	SVC TO PERSONS W	010	PERSONAL	0	5,366	0%	5,909	91%	0	46,807	0%	47,275	99%	70,912
2018	010	35	NATUF	035	NATUI	FULL TIME	3530	STATE LIBI	2554	FEDERAL LIBRARY P	010	PERSONAL	0	27,078	0%	58,229	47%	0	232,544	0%	465,833	50%	698,750
2018	010	35	NATUF	035	NATUI	FULL TIME	3530	STATE LIBI	2555	SPECIAL SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3535	DIVISION C	4104	STATE ARTS DEVELC	010	PERSONAL	0	2,963	0%	6,991	42%	0	25,181	0%	55,926	45%	83,889
2018	010	35	NATUF	035	NATUI	FULL TIME	3535	DIVISION C	4111	FEDERAL ARTS PART	010	PERSONAL	0	12,710	0%	14,811	86%	0	107,331	0%	118,488	91%	177,732
2018	010	35	NATUF	035	NATUI	FULL TIME	3535	DIVISION C	4111	FEDERAL ARTS PART	011	PERSONAL	0	5,980	0%	6,814	88%	0	50,830	0%	54,511	93%	81,766
2018	010	35	NATUF	035	NATUI	FULL TIME	3540	DIVISION H	1444	OFFICE OF PRESERV	010	PERSONAL	0	19,359	0%	20,897	93%	0	165,090	0%	167,172	99%	250,758
2018	010	35	NATUF	035	NATUI	FULL TIME	3540	DIVISION H	1445	FEDERAL PRESERVA	010	PERSONAL	0	17,120	0%	31,331	55%	0	136,159	0%	250,647	54%	375,971
2018	010	35	NATUF	035	NATUI	FULL TIME	3540	DIVISION H	1445	FEDERAL PRESERVA	011	PERSONAL	0	6,290	0%	6,889	91%	0	54,363	0%	55,111	99%	82,666
2018	010	35	NATUF	035	NATUI	FULL TIME	3599	ARRA STIM	0803	BROADBAND TECH C	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	FULL TIME	3599	ARRA STIM	0803	BROADBAND TECH C	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	35	NATUF	035	NATUI	FULL TIME	3520	WELCOME	5919	HWY WELCOME CEN	010	PERSONAL	42,610	0	0%	0	0%	360,353	0	0%	0	0%	0
2018	015	35	NATUF	035	NATUI	FULL TIME	3520	WELCOME	5919	HWY WELCOME CEN	017	FT EMPLOY	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	35	NATUF	035	NATUI	FULL TIME (	3520	WELCOME	5919	HWY WELCOME CEN	019	HOLIDAY PA	1,096	0	0%	0	0%	8,257	0	0%	0	0%	0
2018	017	35	NATUF	035	NATUI	FULL TIME (	3520	WELCOME	1872	TPK WELCOME CTRS	010	PERSONAL	21,132	0	0%	0	0%	178,603	0	0%	0	0%	0
2018	017	35	NATUF	035	NATUI	FULL TIME (	3520	WELCOME	1872	TPK WELCOME CTRS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	35	NATUF	035	NATUI	FULL TIME (	3520	WELCOME	1872	TPK WELCOME CTRS	019	HOLIDAY PA	1,087	0	0%	0	0%	6,947	0	0%	0	0%	0
2018		35	NATUF	035	NATUI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			857,995	787,013	92%	991,497	79%	7,210,860	6,809,948	94%	7,952,314	86%	12,067,527
2018	010	35	NATUF	035	NATUI	PART TIME	3500	OFFICE OF	2265	DONATIONS - GIFTS	050	PERSONAL	0	0	0%	417	0%	0	348	0%	3,333	10%	5,000
2018	010	35	NATUF	035	NATUI	PART TIME	3500	OFFICE OF	3400	ADMINISTRATION	050	PERSONAL	4,484	3,364	75%	3,613	93%	31,312	15,376	49%	25,228	61%	26,500
2018	010	35	NATUF	035	NATUI	PART TIME	3500	OFFICE OF	3402	BUREAU OF HISTORI	050	PERSONAL	-24,348	1,658	0%	7,917	21%	73,584	104,901	143%	95,000	110%	95,000
2018	010	35	NATUF	035	NATUI	PART TIME	3500	OFFICE OF	3405	CONSERVATION PLA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3500	OFFICE OF	3724	PSNH GRANTS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3500	OFFICE OF	5312	HISTORIC FUND SITE	050	PERSONAL	25,593	0	0%	0	0%	25,593	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3505	DIVISION C	1135	ECONOMIC DEVELOF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3505	DIVISION C	2084	SMALL BUSINESS DE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3505	DIVISION C	3336	STATE TRADE & EXP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3505	DIVISION C	3600	ECONOMIC DEVELOF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3505	DIVISION C	3605	TELECOMMUNICATIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3505	DIVISION C	3610	NH BUSINESS RESOU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3505	DIVISION C	3614	PROCUREMENT & GC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3505	DIVISION C	5336	OFFICE OF WORKFO	050	PERSONAL	0	0	0%	0	0%	16,969	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	0837	STATE TRADE AND E	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	0840	STORMWATER TREA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	1236	EMERALD ASH BORE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	2101	AMERICA THE BEAUT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	2102	FUELWOOD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	2103	NATURAL HERITAGE	050	PERSONAL	0	0	0%	2,513	0%	0	0	0%	20,107	0%	30,160
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	2104	NATURAL HERITAGE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	2181	REIMBURSE TO MUN	050	PERSONAL	0	1,753	0%	0	0%	68,023	83,989	123%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	3492	SPECIAL DEPUTY TR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	3497	BOUNDARY LINES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	3505	MANAGEMENT AND F	050	PERSONAL	0	0	0%	1,125	0%	0	0	0%	9,000	0%	13,500
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	3507	WILDLIFE HABITAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	3510	FOREST MANAGEME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	3511	STATE FOREST NURS	050	PERSONAL	0	0	0%	3,833	0%	16,419	16,557	101%	18,947	87%	46,000
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	3512	FOREST HEALTH - ST	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	3514	FOREST PROTECTIO	050	PERSONAL	0	2,742	0%	10,338	27%	28,223	51,590	183%	124,056	42%	124,056
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	3516	FOREST HEALTH - FE	050	PERSONAL	0	0	0%	3,514	0%	7,665	0	0%	42,164	0%	42,164
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	3520	FOREST PROTECTIO	050	PERSONAL	401	456	114%	554	82%	8,859	3,047	34%	12,217	25%	15,000
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	3522	VOLUNTEER FIRE AS	050	PERSONAL	1,096	0	0%	423	0%	7,892	4,473	57%	3,046	147%	4,547
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	3524	SHIELING TRUST FUN	050	PERSONAL	925	884	96%	856	103%	5,922	6,802	115%	3,333	204%	5,000
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	3529	STATE FIRE ASSISTA	050	PERSONAL	0	0	0%	1,224	0%	0	1,677	0%	9,791	17%	14,686
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	3531	NURSERY - TREE IMP	050	PERSONAL	0	0	0%	556	0%	3,855	5,282	137%	2,987	177%	6,671
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	3537	URBAN FORESTRY A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	3538	FOREST STEWARDS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	3544	WILDLIFE HABITAT IN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	3546	FOREST LEGACY - II	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	3547	URBAN FORESTRY A	050	PERSONAL	419	437	104%	171	255%	2,766	6,520	236%	1,129	577%	6,379
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	3548	FOREST STEWARDS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	3569	FOREST LAW ENFOR	050	PERSONAL	2,907	2,907	100%	4,720	62%	24,276	24,708	102%	39,421	63%	60,663
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	4122	FOREST LEGACY	050	PERSONAL	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	4123	FOREST STEWARDS	050	PERSONAL	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	4124	URBAN FORESTRY A	050	PERSONAL	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	4126	STATE FIRE ASSISTA	050	PERSONAL	0	0	0%	83	0%	0	632	0%	667	95%	1,000
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	5019	COMBINED FED FLOO	050	PERSONAL	0	0	0%	558	0%	0	0	0%	4,467	0%	6,701
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	5113	VOLUNTEER FIRE AS	050	PERSONAL	0	1,165	0%	1,375	85%	0	3,762	0%	11,000	34%	16,500
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	5200	FOX FOREST TRUST	050	PERSONAL	1,879	1,659	88%	2,183	76%	29,149	28,616	98%	33,862	85%	47,968
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	5300	STONE ESTATE TRUS	050	PERSONAL	602	224	37%	657	34%	22,266	23,987	108%	13,333	180%	20,000
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	5898	USDA-STATE FIRE AS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	7871	FOREST CONS-UNIN	050	PERSONAL	218	29	13%	455	6%	1,198	928	77%	2,508	37%	5,000
2018	010	35	NATUF	035	NATUI	PART TIME	3510	FORESTS /	8682	COMMUNICATION SIT	050	PERSONAL	1,158	1,169	101%	3,135	37%	10,935	14,015	128%	29,604	47%	47,000
2018	010	35	NATUF	035	NATUI	PART TIME	3515	PARKS AN	3414	TRAILS ADMINISTRA	050	PERSONAL	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	35	NATUF	035	NATUI	PART TIME	3515	PARKS AN	3558	TRAILS MAINTENANC	050	PERSONAL	1,312	1,473	112%	10,861	14%	1,312	1,473	112%	10,861	14%	21,948
2018	010	35	NATUF	035	NATUI	PART TIME	3515	PARKS AN	3562	TRAIL ACQUISITION	050	PERSONAL	0	0	0%	910	0%	3,693	0	0%	10,925	0%	10,925
2018	010	35	NATUF	035	NATUI	PART TIME	3515	PARKS AN	3701	PARKS ADMINISTRA	050	PERSONAL	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2018	010	35	NATUF	035	NATUI	PART TIME	3515	PARKS AN	3703	CANNON MOUNTAIN	050	PERSONAL	268,813	183,123	68%	267,344	68%	888,799	755,261	85%	883,941	85%	1,145,000
2018	010	35	NATUF	035	NATUI	PART TIME	3515	PARKS AN	3704	CANNON RETAIL & C	050	PERSONAL	7,002	77,521	1,107%	6,355	1,220%	77,242	256,202	332%	70,110	365%	400,000
2018	010	35	NATUF	035	NATUI	PART TIME	3515	PARKS AN	3720	SERVICE PARKS	050	PERSONAL	37,690	35,515	94%	38,703	92%	2,397,588	2,532,793	106%	2,462,028	103%	3,083,376
2018	010	35	NATUF	035	NATUI	PART TIME	3515	PARKS AN	3722	CONCESSION OPERA	050	PERSONAL	87	646	739%	93	697%	284,822	327,111	115%	301,856	108%	410,000
2018	010	35	NATUF	035	NATUI	PART TIME	3515	PARKS AN	3742	MT WASHINGTON CC	050	PERSONAL	4,432	4,390	99%	4,538	97%	127,817	179,411	140%	130,867	137%	170,000
2018	010	35	NATUF	035	NATUI	PART TIME	3515	PARKS AN	3745	CLH STEWARDSHIP I	050	PERSONAL	0	0	0%	1,167	0%	13,165	0	0%	13,935	0%	14,000
2018	010	35	NATUF	035	NATUI	PART TIME	3515	PARKS AN	3746	CLH ROAD MAINTENA	050	PERSONAL	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2018	010	35	NATUF	035	NATUI	PART TIME	3515	PARKS AN	3777	NATL RECREATIONA	050	PERSONAL	1,600	2,364	148%	1,140	207%	18,017	19,063	106%	12,839	148%	21,000
2018	010	35	NATUF	035	NATUI	PART TIME	3515	PARKS AN	7300	HAMPTON METERS	050	PERSONAL	4,499	4,025	89%	5,835	69%	151,506	153,196	101%	196,512	78%	275,000
2018	010	35	NATUF	035	NATUI	PART TIME	3515	PARKS AN	7301	HAMPTON BEACH CA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3520	TRAVEL AI	3625	TRAVEL/TOURISM RE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	PART TIME	3530	STATE LIBI	2554	FEDERAL LIBRARY P	050	PERSONAL	0	2,113	0%	5,833	36%	0	19,898	0%	46,667	43%	70,000
2018	010	35	NATUF	035	NATUI	PART TIME	3535	DIVISION C	4111	FEDERAL ARTS PART	050	PERSONAL	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	35	NATUF	035	NATUI	PART TIME	3540	DIVISION H	1445	FEDERAL PRESERVA	050	PERSONAL	0	1,971	0%	1,667	118%	0	16,160	0%	13,333	121%	20,000
2018	010	35	NATUF	035	NATUI	PART TIME	3540	DIVISION H	1446	NATIONAL REGISTER	050	PERSONAL	0	0	0%	511	0%	0	0	0%	4,087	0%	6,130
2018	010	35	NATUF	035	NATUI	PART TIME	3540	DIVISION H	1447	RECOVERY GRANT	050	PERSONAL	0	3,849	0%	10,052	38%	0	48,702	0%	80,418	61%	120,627
2018	015	35	NATUF	035	NATUI	PART TIME	3520	WELCOME	5919	HWY WELCOME CEN	050	PERSONAL	23,502	0	0%	0	0%	224,925	0	0%	0	0%	0
2018	017	35	NATUF	035	NATUI	PART TIME	3520	WELCOME	1872	TPK WELCOME CTRS	050	PERSONAL	12,209	0	0%	0	0%	114,126	0	0%	0	0%	0
2018		35	NATUF	035	NATUI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			376,479	335,437	89%	413,646	81%	4,687,917	4,706,481	100%	4,810,913	98%	6,508,501
2018	010	35	NATUF	035	NATUI	OVERTIME	3500	OFFICE OF	2204	HURRICANE IRENE 2	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	OVERTIME	3500	OFFICE OF	3400	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	OVERTIME	3500	OFFICE OF	3401	DESIGN DEVELOPME	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	OVERTIME	3500	OFFICE OF	3402	BUREAU OF HISTORI	018	OVERTIME	0	0	0%	0	0%	0	141	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	OVERTIME	3510	FORESTS /	1236	EMERALD ASH BORE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	OVERTIME	3510	FORESTS /	2102	FUELWOOD	018	OVERTIME	0	-1,585	0%	0	0%	141	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	OVERTIME	3510	FORESTS /	2181	REIMBURSE TO MUN	018	OVERTIME	0	0	0%	0	0%	1,476	3,217	218%	0	0%	0
2018	010	35	NATUF	035	NATUI	OVERTIME	3510	FORESTS /	2408	NORTHEASTN COOR	018	OVERTIME	0	0	0%	417	0%	0	5,311	0%	3,333	159%	5,000
2018	010	35	NATUF	035	NATUI	OVERTIME	3510	FORESTS /	3512	FOREST HEALTH - ST	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	OVERTIME	3510	FORESTS /	3514	FOREST PROTECTIO	018	OVERTIME	0	3,657	2,031,767%	0	1,015,883%	43,473	84,482	194%	87,101	97%	101,471
2018	010	35	NATUF	035	NATUI	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	NATUF	035	NATUI	OVERTIME	3510	FORESTS /	3520	FOREST PROTECTIO	018	OVERTIME	0	919	0%	4,906	19%	15,244	18,997	125%	39,244	48%	58,866
2018	010	35	NATUF	035	NATUI	OVERTIME	3510	FORESTS /	3521	STATE FIRE ASSISTA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	OVERTIME	3510	FORESTS /	3522	VOLUNTEER FIRE AS	018	OVERTIME	0	0	0%	1,142	0%	0	0	0%	9,133	0%	13,700
2018	010	35	NATUF	035	NATUI	OVERTIME	3510	FORESTS /	3529	STATE FIRE ASSISTA	018	OVERTIME	0	-986	0%	0	0%	10,131	429	4%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATUF	035	NATUI	OVERTIME	3510	FORESTS	3530	COMMUNITY FOREST	018	OVERTIME	0	0	0%	0	0%	0	632	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	OVERTIME	3510	FORESTS	3547	URBAN FORESTRY A	018	OVERTIME	0	0	0%	425	0%	0	0	0%	3,397	0%	5,096
2018	010	35	NATUF	035	NATUI	OVERTIME	3510	FORESTS	4124	URBAN FORESTRY A	018	OVERTIME	0	0	0%	158	0%	0	0	0%	1,267	0%	1,900
2018	010	35	NATUF	035	NATUI	OVERTIME	3510	FORESTS	4126	STATE FIRE ASSISTA	018	OVERTIME	0	0	0%	1,000	0%	0	6,258	0%	8,000	78%	12,000
2018	010	35	NATUF	035	NATUI	OVERTIME	3510	FORESTS	5113	VOLUNTEER FIRE AS	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	35	NATUF	035	NATUI	OVERTIME	3510	FORESTS	5300	STONE ESTATE TRUS	018	OVERTIME	0	0	0%	0	0%	0	41	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	OVERTIME	3510	FORESTS	5898	USDA-STATE FIRE AS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	OVERTIME	3510	FORESTS	7871	FOREST CONS-UNIN	018	OVERTIME	167	63	37%	0	0%	167	63	37%	0	0%	0
2018	010	35	NATUF	035	NATUI	OVERTIME	3510	FORESTS	8278	BEAR BROOK WARE	018	OVERTIME	0	0	0%	0	0%	198	210	106%	0	0%	0
2018	010	35	NATUF	035	NATUI	OVERTIME	3510	FORESTS	8682	COMMUNICATION SIT	018	OVERTIME	0	0	0%	167	0%	238	1,217	511%	894	136%	2,000
2018	010	35	NATUF	035	NATUI	OVERTIME	3515	PARKS AN	3414	TRAILS ADMINISTRA	018	OVERTIME	0	0	0%	0	0%	674	318	47%	0	0%	0
2018	010	35	NATUF	035	NATUI	OVERTIME	3515	PARKS AN	3558	TRAILS MAINTENANC	018	OVERTIME	0	0	0%	341	0%	0	0	0%	2,724	0%	4,086
2018	010	35	NATUF	035	NATUI	OVERTIME	3515	PARKS AN	3701	PARKS ADMINISTRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	OVERTIME	3515	PARKS AN	3703	CANNON MOUNTAIN	018	OVERTIME	15,033	11,170	74%	17,221	65%	64,318	66,404	103%	73,682	90%	109,150
2018	010	35	NATUF	035	NATUI	OVERTIME	3515	PARKS AN	3704	CANNON RETAIL & C	018	OVERTIME	673	845	126%	375	225%	4,226	4,151	98%	2,354	176%	5,500
2018	010	35	NATUF	035	NATUI	OVERTIME	3515	PARKS AN	3720	SERVICE PARKS	018	OVERTIME	-1,383	3,123	0%	833	375%	9,298	9,224	99%	7,932	116%	10,000
2018	010	35	NATUF	035	NATUI	OVERTIME	3515	PARKS AN	3722	CONCESSION OPERA	018	OVERTIME	0	0	0%	83	0%	812	514	63%	329	156%	1,000
2018	010	35	NATUF	035	NATUI	OVERTIME	3515	PARKS AN	3742	MT WASHINGTON CC	018	OVERTIME	63	335	536%	63	534%	8,862	11,277	127%	8,896	127%	11,000
2018	010	35	NATUF	035	NATUI	OVERTIME	3515	PARKS AN	3745	CLH STEWARDSHIP E	018	OVERTIME	0	0	0%	0	0%	61	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	OVERTIME	3515	PARKS AN	3777	NATL RECREATIONA	018	OVERTIME	0	0	0%	0	0%	106	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	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	NATUF	035	NATUI	OVERTIME	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	OVERTIME	3530	STATE LIBI	2554	FEDERAL LIBRARY P	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	35	NATUF	035	NATUI	OVERTIME	3535	DIVISION C	4111	FEDERAL ARTS PART	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	35	NATUF	035	NATUI	OVERTIME	3540	DIVISION H	1445	FEDERAL PRESERVA	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	015	35	NATUF	035	NATUI	OVERTIME	3520	WELCOME	5919	HWY WELCOME CEN	018	OVERTIME	1,420	0	0%	0	0%	11,200	0	0%	0	0%	0
2018	017	35	NATUF	035	NATUI	OVERTIME	3520	WELCOME	1872	TPK WELCOME CTRS	018	OVERTIME	1,280	0	0%	0	0%	9,298	0	0%	0	0%	0
2018		35	NATUF	035	NATUI	OVERTIME TOTALS				CATEGORY TOTALS			17,253	17,541	102%	30,221	58%	182,319	213,587	117%	272,433	78%	377,863
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	2004	CURATORIAL SERVIC	060	BENEFITS	0	2,951	0%	3,166	93%	0	24,453	0%	25,329	97%	37,993
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	2265	DONATIONS - GIFTS	060	BENEFITS	0	0	0%	42	0%	0	27	0%	333	8%	500
2018	010	35	NATUF	035	NATUI	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	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	3147	FEMA 2008 TORNADC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	3400	ADMINISTRATION	060	BENEFITS	30,059	35,457	118%	38,483	92%	250,352	277,193	111%	320,512	86%	470,807
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	3401	DESIGN DEVELOPME	060	BENEFITS	28,057	24,824	88%	32,533	76%	226,153	224,379	99%	262,231	86%	408,811
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	3402	BUREAU OF HISTORI	060	BENEFITS	1,621	3,599	222%	1,773	203%	34,186	37,512	110%	37,402	100%	53,528
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	3405	CONSERVATION PLA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	3457	WILDLIFE HABITAT IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	3458	WHIP 2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	3464	WHIP 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	3477	NATURAL HERITAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	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	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	3581	FOREST LAND ENHA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	3706	TEMPLE MOUNTAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	3711	STATE PARK IMPROV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	3724	PSNH GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	3758	NRTF 98	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	3759	NRTF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	3760	NRTF-2000	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	3761	NRTF-2001	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	3762	NRTF-2002	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	3764	NRTF-2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	3770	NRTF-2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	3771	ISLES OF SHOALS LI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	5312	HISTORIC FUND SITE	060	BENEFITS	1,958	0	0%	167	0%	1,958	0	0%	167	0%	418
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	5440	WILDLIFE HABITAT IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	8012	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	8051	SUPPLY DEPOT INVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	8601	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3500	OFFICE OF	8911	FAVOR OF RONALD E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3505	DIVISION C	0895	ARRA ENERGY FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3505	DIVISION C	1135	ECONOMIC DEVELOP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3505	DIVISION C	1839	ENERGY SAVINGS PI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3505	DIVISION C	2084	SMALL BUSINESS DE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3505	DIVISION C	3336	STATE TRADE & EXP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3505	DIVISION C	3600	ECONOMIC DEVELOP	060	BENEFITS	27,255	0	0%	0	0%	256,078	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3505	DIVISION C	3605	TELECOMMUNICATIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3505	DIVISION C	3606	TELECOMUNICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3505	DIVISION C	3610	NH BUSINESS RESOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3505	DIVISION C	3611	BUS RETENTION/EXP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3505	DIVISION C	3612	OFFC OF INTERNATI	060	BENEFITS	5,781	0	0%	0	0%	43,637	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3505	DIVISION C	3614	PROCUREMENT & G	060	BENEFITS	7,233	0	0%	0	0%	64,134	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3505	DIVISION C	3615	INNOVATIVE RESEAF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3505	DIVISION C	3617	INDUSTRIES OF THE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3505	DIVISION C	3627	ECONOMIC DEV. MA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3505	DIVISION C	3630	ECONOMIC DEVELOP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3505	DIVISION C	3631	ECONOMIC DEVELOP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3505	DIVISION C	3634	CROP ZONE PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3505	DIVISION C	3640	WORKFORCE INVES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3505	DIVISION C	5336	OFFICE OF WORKFO	060	BENEFITS	10,662	0	0%	0	0%	80,310	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3505	DIVISION C	5420	JOB TRAINING PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	0837	STATE TRADE AND E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	0840	STORMWATER TREA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	0855	WATER QUALITY GR	060	BENEFITS	2,940	1,208	41%	21,800	6%	3,229	6,206	192%	23,940	26%	55,669
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	1236	EMERALD ASH BORE	060	BENEFITS	1,303	1,354	104%	2,046	66%	10,636	11,160	105%	16,696	67%	25,903
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	2101	AMERICA THE BEAU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	2102	FUELWOOD	060	BENEFITS	1,332	753	57%	1,317	57%	10,283	10,287	100%	10,169	101%	17,629
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	2103	NATURAL HERITAGE	060	BENEFITS	9,175	9,808	107%	9,828	100%	75,747	79,747	105%	81,139	98%	125,469
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	2104	NATURAL HERITAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	2181	REIMBURSE TO MUN	060	BENEFITS	0	31	0%	0	0%	2,010	1,686	84%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	2408	NORTHEASTN COOR	060	BENEFITS	0	546	0%	2,044	27%	1,960	5,602	286%	24,527	23%	24,527
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3406	NATURAL HERITAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3407	NATURAL HERITAGE	060	BENEFITS	1,262	1,311	104%	1,327	99%	10,422	10,966	105%	10,960	100%	16,949
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3459	WHIP 2004	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3492	SPECIAL DEPUTY TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3494	FOREST ACCESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3497	BOUNDARY LINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3500	FOREST & LANDS AD	060	BENEFITS	6,950	7,135	103%	7,220	99%	57,667	59,628	103%	59,907	100%	92,422

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3505	MANAGEMENT AND F	060	BENEFITS	13,608	14,331	105%	15,018	95%	119,564	116,227	97%	131,949	88%	196,047
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3506	TIMBER SALES/OTHE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3507	WILDLIFE HABITAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3510	FOREST MANAGEME	060	BENEFITS	5,833	9,355	160%	7,075	132%	48,591	79,325	163%	58,942	135%	97,101
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3511	STATE FOREST NUR	060	BENEFITS	2,167	2,219	102%	2,252	99%	19,044	19,929	105%	19,787	101%	31,783
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3512	FOREST HEALTH - ST	060	BENEFITS	3,100	3,189	103%	3,222	99%	25,691	26,589	103%	26,707	100%	41,208
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3513	LAND MANAGEMENT	060	BENEFITS	9,267	7,021	76%	10,956	64%	57,819	57,397	99%	68,354	84%	92,547
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3514	FOREST PROTECTIO	060	BENEFITS	0	1,438	1,307,545%	0	599,292%	18,739	25,064	134%	40,214	62%	45,556
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3516	FOREST HEALTH - FE	060	BENEFITS	2,383	2,158	91%	2,962	73%	20,613	20,230	98%	25,616	79%	39,097
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3520	FOREST PROTECTIO	060	BENEFITS	34,405	28,956	84%	43,582	66%	267,467	266,116	99%	338,811	79%	517,445
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3521	STATE FIRE ASSISTA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3522	VOLUNTEER FIRE AS	060	BENEFITS	84	0	0%	490	0%	604	342	57%	3,531	10%	5,273
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3523	FORESTRY - WILDLIF	060	BENEFITS	5,621	5,839	104%	7,252	81%	46,487	48,212	104%	59,974	80%	75,428
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3524	SHIELING TRUST FUN	060	BENEFITS	71	68	96%	65	103%	453	520	115%	255	204%	383
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3529	STATE FIRE ASSISTA	060	BENEFITS	0	-43	0%	1,912	-2%	10,343	980	9%	18,158	5%	22,944
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3530	COMMUNITY FOREST	060	BENEFITS	3,169	3,895	123%	6,855	57%	26,208	29,281	112%	56,690	52%	87,404
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3531	NURSERY - TREE IMF	060	BENEFITS	0	0	0%	43	0%	295	404	137%	228	177%	510
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3535	SITE MGT. & MONITO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3537	URBAN FORESTRY A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3538	FOREST STEWARDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3539	TIMBER SALE PILOT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3540	TAYLOR MILL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3542	INFESTATION ERADI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3544	WILDLIFE HABITAT IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3545	FOREST LEGACY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3546	FOREST LEGACY - II	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3547	URBAN FORESTRY A	060	BENEFITS	3,437	33	1%	583	6%	28,254	660	2%	4,795	14%	6,736
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3548	FOREST STEWARDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3564	FOREST HEALTH & P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3569	FOREST LAW ENFOR	060	BENEFITS	42	42	100%	361	12%	352	358	102%	3,016	12%	4,641
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3570	FOREST RESOURCE	060	BENEFITS	5,219	3,955	76%	5,477	72%	43,230	38,267	89%	45,364	84%	70,281
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	3747	CLH TRACT MONITOF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	4122	FOREST LEGACY	060	BENEFITS	0	0	0%	26	0%	0	0	0%	204	0%	306
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	4123	FOREST STEWARDS	060	BENEFITS	0	0	0%	45	0%	0	0	0%	357	0%	535
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	4124	URBAN FORESTRY A	060	BENEFITS	0	0	0%	57	0%	0	0	0%	455	0%	682
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	4126	STATE FIRE ASSISTA	060	BENEFITS	0	0	0%	5,331	0%	0	7,352	0%	42,648	17%	63,972
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	5019	COMBINED FED FLOO	060	BENEFITS	0	2,219	0%	2,154	103%	0	14,692	0%	17,231	85%	25,846
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	5113	VOLUNTEER FIRE AS	060	BENEFITS	0	89	0%	171	52%	0	288	0%	1,369	21%	2,053
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	5130	ALBERT E PILLSBUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	5200	FOX FOREST TRUST	060	BENEFITS	144	127	88%	167	76%	2,230	2,189	98%	2,590	85%	3,669
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	5300	STONE ESTATE TRUS	060	BENEFITS	4,167	3,428	82%	4,338	79%	35,805	33,891	95%	37,274	91%	56,232
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	5898	USDA-STATE FIRE AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	7200	FOREST IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	7871	FOREST CONS-UNIN	060	BENEFITS	2,044	2,407	118%	2,192	110%	21,062	22,283	106%	22,593	99%	36,536
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	8071	MINING PERMIT FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	8278	BEAR BROOK WARE	060	BENEFITS	1,840	1,250	68%	2,737	46%	13,950	10,095	72%	20,744	49%	24,533
2018	010	35	NATUF	035	NATUI	BENEFITS	3510	FORESTS	8682	COMMUNICATION SI	060	BENEFITS	1,545	1,600	104%	1,866	86%	12,320	13,277	108%	14,881	89%	23,293
2018	010	35	NATUF	035	NATUI	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	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3414	TRAILS ADMINISTRA	060	BENEFITS	31,254	31,085	99%	32,536	96%	258,977	263,901	102%	269,603	98%	416,171
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3415	CONN. LAKES EASEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	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	NATUF	035	NATUI	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	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3470	2007 STORM DAMAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3484	GRANTS IN AID EQUI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3486	GRANT IN AID-WHEE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	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	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3556	GRANTS IN AID - SNC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3558	TRAILS MAINTENANC	060	BENEFITS	100	113	112%	1,606	7%	100	113	112%	1,606	7%	3,245
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3562	TRAIL ACQUISITION	060	BENEFITS	0	0	0%	70	0%	283	0	0%	835	0%	835
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3701	PARKS ADMINISTRA	060	BENEFITS	26,217	26,217	100%	29,185	90%	209,976	219,906	105%	233,747	94%	365,068
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3702	STATE PARKS FUND-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3703	CANNON MOUNTAIN	060	BENEFITS	85,827	73,605	86%	91,197	81%	494,164	531,281	108%	525,084	101%	803,115
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3704	CANNON RETAIL & C	060	BENEFITS	7,960	9,973	125%	8,390	119%	36,288	51,475	142%	38,248	135%	76,400
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3705	CANNON MTN CAPIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3713	HAMPTON BEACH ST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3717	LW CONSERVE FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3720	SERVICE PARKS	060	BENEFITS	49,700	61,389	124%	62,037	99%	657,232	684,211	104%	820,380	83%	1,203,336
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3721	ODIORNE POINT STA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3722	CONCESSION OPERA	060	BENEFITS	7	49	739%	7	716%	21,843	25,063	115%	22,577	111%	50,000
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3723	HAMPTON BEACH DO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3736	STATE PARK BENCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3737	MONADNOCK DEVEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3742	MT WASHINGTON CO	060	BENEFITS	4,193	5,333	127%	4,449	120%	83,282	81,392	98%	88,372	92%	135,000
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3744	MT WASHINGTON FIF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3745	CLH STEWARDSHIP I	060	BENEFITS	0	0	0%	89	0%	1,012	0	0%	1,071	0%	1,071
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3746	CLH ROAD MAINTEN	060	BENEFITS	0	0	0%	96	0%	0	0	0%	765	0%	1,148
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3750	PROMOTION PROJEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3754	WENTWORTH COOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3768	NRTF 04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3772	RECREATIONAL TRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3777	NATL RECREATIONA	060	BENEFITS	122	181	148%	1,462	12%	1,386	1,458	105%	16,568	9%	26,940
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	3999	LAND - WATER CONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	4044	FEMA 2008 ICE STOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	6161	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	7044	HAMPTON BEACH AF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	7300	HAMPTON METERS	060	BENEFITS	365	308	84%	390	79%	13,979	13,985	100%	14,917	94%	21,136
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	7301	HAMPTON BEACH CA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3515	PARKS AN	8146	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3520	TRAVEL AI	3576	INTERNATIONAL TOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	060	BENEFITS	22,477	0	0%	0	0%	182,468	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3520	TRAVEL AI	3625	TRAVEL/TOURISM RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3520	TRAVEL AI	5080	NCIC-COOS COUNTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3520	TRAVEL AI	5452	USDA-COOS COUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3520	TRAVEL AI	5874	TRAVEL - TOURISM D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	BENEFITS	3525	DIV OF FIL	2005	FILM AND DIGITAL ME	060	BENEFITS	0	3,104	0%	2,450	127%	0	25,805	0%	19,601	132%	29,402
2018	010	35	NATUF	035	NATUI	BENEFITS	3530	STATE LIBI	2551	CENTRAL LIBRARY S	060	BENEFITS	0	22,370	0%	28,314	79%	0	193,446	0%	226,511	85%	339,767
2018	010	35	NATUF	035	NATUI	BENEFITS	3530	STATE LIBI	2552	NH AUTOMATED INF	060	BENEFITS	0	2,363	0%	2,527	94%	0	19,300	0%	20,214	95%	30,321
2018	010	35	NATUF	035	NATUI	BENEFITS	3530	STATE LIBI	2553	SVC TO PERSONS W	060	BENEFITS	0	4,576	0%	4,919	93%	0	37,999	0%	39,349	97%	59,023

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATUR	035	NATUI	BENEFITS T	3530	STATE LIBI	2554	FEDERAL LIBRARY P	060	BENEFITS	0	15,428	0%	36,122	43%	0	129,295	0%	288,977	45%	433,465
2018	010	35	NATUR	035	NATUI	BENEFITS T	3535	DIVISION C	4104	STATE ARTS DEVELC	060	BENEFITS	0	2,757	0%	5,133	54%	0	22,735	0%	41,062	55%	61,593
2018	010	35	NATUR	035	NATUI	BENEFITS T	3535	DIVISION C	4111	FEDERAL ARTS PART	060	BENEFITS	0	7,182	0%	8,220	87%	0	60,022	0%	65,759	91%	98,638
2018	010	35	NATUR	035	NATUI	BENEFITS T	3540	DIVISION H	1444	OFFICE OF PRESERV	060	BENEFITS	0	8,608	0%	9,871	87%	0	75,808	0%	78,965	96%	118,448
2018	010	35	NATUR	035	NATUI	BENEFITS T	3540	DIVISION H	1445	FEDERAL PRESERVA	060	BENEFITS	0	9,796	0%	16,648	59%	0	78,041	0%	133,186	59%	199,779
2018	010	35	NATUR	035	NATUI	BENEFITS T	3540	DIVISION H	1446	NATIONAL REGISTER	060	BENEFITS	0	0	0%	17	0%	0	0	0%	135	0%	202
2018	010	35	NATUR	035	NATUI	BENEFITS T	3540	DIVISION H	1447	RECOVERY GRANT	060	BENEFITS	0	294	0%	558	53%	0	3,726	0%	4,463	83%	6,695
2018	010	35	NATUR	035	NATUI	BENEFITS T	3599	ARRA STIM	0800	PUBLIC COMPUTER A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	BENEFITS T	3599	ARRA STIM	0801	INNOVATIVE PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	BENEFITS T	3599	ARRA STIM	0802	DISTANCE LEARNING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	BENEFITS T	3599	ARRA STIM	0803	BROADBAND TECH C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	BENEFITS T	9998	ERP GRAN	9771	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	35	NATUR	035	NATUI	BENEFITS T	3520	WELCOME	5919	HWY WELCOME CEN	060	BENEFITS	30,772	0	0%	0	0%	256,199	0	0%	0	0%	0
2018	017	35	NATUR	035	NATUI	BENEFITS T	3520	WELCOME	1872	TPK WELCOME CTRS	060	BENEFITS	12,355	0	0%	0	0%	102,649	0	0%	0	0%	0
2018		35	NATUR	035	NATUI	BENEFITS TOTALS				CATEGORY TOTALS			505,084	467,290	93%	595,226	79%	4,267,721	4,101,774	96%	4,888,043	84%	7,383,464
2018	010	35	NATUR	035	NATUI	CONSULTA	3500	OFFICE OF	3405	CONSERVATION PLA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CONSULTA	3505	DIVISION C	1135	ECONOMIC DEVELOF	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CONSULTA	3505	DIVISION C	2084	SMALL BUSINESS DE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CONSULTA	3505	DIVISION C	3600	ECONOMIC DEVELOF	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CONSULTA	3505	DIVISION C	3605	TELECOMMUNICATIC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CONSULTA	3505	DIVISION C	5270	OEA GRANT	046	CONSULTAI	0	0	0%	0	0%	16,000	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CONSULTA	3505	DIVISION C	5336	OFFICE OF WORKFO	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CONSULTA	3505	DIVISION C	5420	JOB TRAINING PROG	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CONSULTA	3510	FORESTS A	2101	AMERICA THE BEAUT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CONSULTA	3510	FORESTS A	2102	FUELWOOD	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CONSULTA	3510	FORESTS A	2103	NATURAL HERITAGE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CONSULTA	3510	FORESTS A	2104	NATURAL HERITAGE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CONSULTA	3510	FORESTS A	3523	FORESTRY - WILDLIF	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CONSULTA	3510	FORESTS A	3539	TIMBER SALE PILOT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CONSULTA	3510	FORESTS A	3546	FOREST LEGACY - II	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CONSULTA	3510	FORESTS A	4122	FOREST LEGACY	046	CONSULTAI	0	1,451	0%	1,667	87%	0	10,849	0%	13,333	81%	20,000
2018	010	35	NATUR	035	NATUI	CONSULTA	3510	FORESTS A	7200	FOREST IMPROVEME	046	CONSULTAI	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	35	NATUR	035	NATUI	CONSULTA	3510	FORESTS A	8071	MINING PERMIT FEES	046	CONSULTAI	0	0	0%	34	0%	0	0	0%	269	0%	404
2018	010	35	NATUR	035	NATUI	CONSULTA	3515	PARKS AN	7300	HAMPTON METERS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CONSULTA	3540	DIVISION H	1446	NATIONAL REGISTER	046	CONSULTAI	0	0	0%	1,927	0%	0	0	0%	15,417	0%	23,125
2018		35	NATUR	035	NATUI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	1,451	0%	4,044	36%	16,000	10,849	68%	32,352	34%	48,529
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	0003	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	2004	CURATORIAL SERVIC	020	CURRENT E	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	2204	HURRICANE IRENE 2	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	2265	DONATIONS - GIFTS	020	CURRENT E	0	0	0%	417	0%	0	2,839	0%	3,333	85%	5,000
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	2267	AUTOMATED INFORM	020	CURRENT E	0	0	0%	83	0%	0	201	0%	667	30%	1,000
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	2268	DAMAGED - LOST BC	020	CURRENT E	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	3137	USFS JUMP START G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	3147	FEMA 2008 TORNADC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	3400	ADMINISTRATION	020	CURRENT E	2,687	2,904	108%	3,899	74%	15,697	15,244	97%	22,779	67%	27,408
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	3401	DESIGN DEVELOPME	020	CURRENT E	17,130	976	6%	17,521	6%	38,045	28,261	74%	38,913	73%	54,443
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	3402	BUREAU OF HISTORI	020	CURRENT E	0	269	0%	292	92%	7,500	3,245	43%	3,500	93%	3,500
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	3405	CONSERVATION PLA	020	CURRENT E	0	0	0%	0	0%	106,000	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	3457	WILDLIFE HABITAT IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	3458	WHIP 2003	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	3464	WHIP 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	3477	NATURAL HERITAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	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	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	3581	FOREST LAND ENHA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	3706	TEMPLE MOUNTAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	3711	STATE PARK IMPROV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	3724	PSNH GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	3758	NRTF 98	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	3759	NRTF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	3760	NRTF-2000	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	3761	NRTF-2001	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	3762	NRTF-2002	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	3764	NRTF-2003	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	3770	NRTF-2005	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	3771	ISLES OF SHOALS LI(	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	5312	HISTORIC FUND SITE	020	CURRENT E	2,478	109	4%	760	14%	2,665	109	4%	818	13%	2,849
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	5313	WAL-MART DONATIO	020	CURRENT E	0	0	0%	52	0%	0	0	0%	415	0%	623
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	5440	WILDLIFE HABITAT IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	8012	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	8051	SUPPLY DEPOT INVE	020	CURRENT E	664	4,994	753%	1,185	422%	45,096	46,099	102%	80,526	57%	175,000
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	8601	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	8911	FAVOR OF RONALD E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3500	OFFICE OF	9086	PROJECT NO. B-08-S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	0854	DIV. OF ECONOMIC D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	0895	ARRA ENERGY FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	1135	ECONOMIC DEVELOF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	1734	ENERGY EFFICIENCY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	1839	ENERGY SAVINGS PI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	2084	SMALL BUSINESS DE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	3336	STATE TRADE & EXP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	3439	STEP V GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	3600	ECONOMIC DEVELOF	020	CURRENT E	1,077	0	0%	0	0%	5,907	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	3605	TELECOMMUNICATIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	3606	TELECOMUNICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	3610	NH BUSINESS RESOU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	3611	BUS RETENTION/EXF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	3612	OFFC OF INTERNATI(	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	3614	PROCUREMENT & G(	020	CURRENT E	49	0	0%	0	0%	1,129	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	3615	INNOVATIVE RESEAF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	3617	INDUSTRIES OF THE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	3627	ECONOMIC DEV. MA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	3630	ECONOMIC DEVELOF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	3631	ECONOMIC DEVELOF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	3634	CROP ZONE PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	3640	WORKFORCE INVES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	5270	OEA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUI	CURRENT E	3505	DIVISION C	5336	OFFICE OF WORKFO	020	CURRENT E	370	0	0%	0	0%	1,261	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATUF	035	NATUI	CURRENT E	3505	DIVISION C	5420	JOB TRAINING PROG	020	CURRENT E	0	0	0%	0	0%	151	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3505	DIVISION C	5893	WORKFORCE OPPOF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3505	DIVISION C	9076	USDA COOPERATIVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	0840	STORMWATER TREA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	1236	EMERALD ASH BORE	020	CURRENT E	0	416	0%	167	249%	74	1,887	2,555%	84	2,251%	2,000
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	2101	AMERICA THE BEAUT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	2102	FUELWOOD	020	CURRENT E	101	0	0%	185	0%	3,403	3,674	108%	6,253	59%	14,621
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	2103	NATURAL HERITAGE	020	CURRENT E	157	0	0%	1,305	0%	157	210	134%	1,305	16%	2,300
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	2104	NATURAL HERITAGE	020	CURRENT E	52	0	0%	93	0%	2,462	0	0%	4,378	0%	4,378
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	2181	REIMBURSE TO MUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3406	NATURAL HERITAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3407	NATURAL HERITAGE	020	CURRENT E	-32	0	0%	50	0%	575	229	40%	539	42%	600
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3459	WHIP 2004	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3492	SPECIAL DEPUTY TR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3494	FOREST ACCESS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3497	BOUNDARY LINES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3500	FOREST & LANDS AD	020	CURRENT E	889	336	38%	630	53%	4,617	3,922	85%	3,276	120%	4,260
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3505	MANAGEMENT AND F	020	CURRENT E	1,921	1,611	84%	4,748	34%	23,275	30,784	132%	57,538	54%	80,514
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3506	TIMBER SALES/OTHE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3507	WILDLIFE HABITAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3510	FOREST MANAGEME	020	CURRENT E	2,662	2	0%	884	0%	4,095	3,636	89%	1,360	267%	5,400
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3511	STATE FOREST NUR	020	CURRENT E	1,873	2,752	147%	1,764	156%	22,007	12,537	57%	20,728	60%	28,300
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3512	FOREST HEALTH - ST	020	CURRENT E	0	0	0%	208	0%	0	396	0%	1,667	24%	2,500
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3513	LAND MANAGEMENT	020	CURRENT E	507	687	135%	270	255%	3,757	2,187	58%	1,999	109%	2,650
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3514	FOREST PROTECTIO	020	CURRENT E	472	0	0%	2,782	0%	2,094	1,026	49%	12,345	8%	12,378
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3516	FOREST HEALTH - FE	020	CURRENT E	1,544	948	61%	6,346	15%	6,212	9,038	145%	25,541	35%	51,528
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3520	FOREST PROTECTIO	020	CURRENT E	1,878	2,592	138%	655	396%	36,000	10,831	30%	12,558	86%	15,000
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3521	STATE FIRE ASSISTA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3522	VOLUNTEER FIRE AS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3523	FORESTRY - WILDLIF	020	CURRENT E	522	139	27%	636	22%	2,344	2,278	97%	2,853	80%	3,525
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3524	SHIELING TRUST FUN	020	CURRENT E	2,000	68	3%	2,000	3%	3,557	351	10%	3,557	10%	4,000
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3529	STATE FIRE ASSISTA	020	CURRENT E	7,009	0	0%	1,820	0%	17,729	6,500	37%	4,603	141%	6,500
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3530	COMMUNITY FOREST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3531	NURSERY - TREE IMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3535	SITE MGT. & MONITO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3537	URBAN FORESTRY A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3538	FOREST STEWARDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3539	TIMBER SALE PILOT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3540	TAYLOR MILL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3542	INFESTATION ERADIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3544	WILDLIFE HABITAT IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3545	FOREST LEGACY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3546	FOREST LEGACY - II	020	CURRENT E	1,448	535	37%	3,443	16%	10,994	1,701	15%	26,132	7%	48,120
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3547	URBAN FORESTRY A	020	CURRENT E	1,333	1,050	79%	1,368	77%	8,591	7,687	89%	8,816	87%	13,212
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3548	FOREST STEWARDS	020	CURRENT E	1,000	0	0%	0	0%	2,150	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3564	FOREST HEALTH & P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3569	FOREST LAW ENFOR	020	CURRENT E	2,624	8	0%	4,850	0%	4,844	3,815	79%	8,953	43%	21,000
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3570	FOREST RESOURCE	020	CURRENT E	205	0	0%	445	0%	973	339	35%	2,112	16%	2,250
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	3747	CLH TRACT MONITOF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	4122	FOREST LEGACY	020	CURRENT E	0	0	0%	777	0%	0	0	0%	6,219	0%	9,328
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	4123	FOREST STEWARDS	020	CURRENT E	0	549	0%	250	219%	0	549	0%	2,000	27%	3,000
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	4124	URBAN FORESTRY A	020	CURRENT E	0	0	0%	543	0%	0	0	0%	4,346	0%	6,519
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	4126	STATE FIRE ASSISTA	020	CURRENT E	0	0	0%	417	0%	0	742	0%	3,333	22%	5,000
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	5019	COMBINED FED FLOC	020	CURRENT E	319	608	191%	900	68%	1,800	3,955	220%	5,075	78%	5,250
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	5113	VOLUNTEER FIRE AS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	5130	ALBERT E PILLSBUR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	5200	FOX FOREST TRUST	020	CURRENT E	257	5,942	2,308%	302	1,965%	6,967	6,569	94%	8,184	80%	9,200
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	5300	STONE ESTATE TRUS	020	CURRENT E	4,762	968	20%	3,652	27%	18,483	9,146	49%	14,173	65%	17,689
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	5898	USDA-STATE FIRE AS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	7200	FOREST IMPROVEME	020	CURRENT E	0	0	0%	63	0%	0	0	0%	504	0%	756
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	7871	FOREST CONS-UNIN	020	CURRENT E	98	436	447%	105	414%	3,962	4,648	117%	4,283	109%	7,500
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	8071	MINING PERMIT FEES	020	CURRENT E	529	0	0%	4,789	0%	529	0	0%	4,789	0%	4,789
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	8278	BEAR BROOK WARE	020	CURRENT E	104	862	832%	212	408%	1,416	1,684	119%	2,891	58%	3,750
2018	010	35	NATUF	035	NATUI	CURRENT E	3510	FORESTS /	8682	COMMUNICATION SI	020	CURRENT E	2,274	1,880	83%	2,139	88%	12,348	7,490	61%	11,614	64%	20,000
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3146	FEMA 2008 JULY-AUG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3344	STATE PARK GIFTS A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3414	TRAILS ADMINISTRA	020	CURRENT E	27	0	0%	27	0%	306	159	52%	311	51%	1,000
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3415	CONN. LAKES EASEN	020	CURRENT E	0	0	0%	667	0%	9,102	975	11%	5,061	19%	8,000
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3462	OCT 2005 FLOOD DA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3463	MAY 2006 FLOOD DA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3470	2007 STORM DAMAG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3484	GRANTS IN AID EQUI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3486	GRANT IN AID-WHEE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3488	GRANT IN AID EQUIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3556	GRANTS IN AID - SNC	020	CURRENT E	0	0	0%	4,167	0%	0	3,095	0%	33,333	9%	50,000
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3558	TRAILS MAINTENANC	020	CURRENT E	11,395	2,649	23%	16,524	16%	82,901	85,686	103%	120,215	71%	125,687
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3562	TRAIL ACQUISITION	020	CURRENT E	7,462	5,346	72%	6,759	79%	33,344	10,812	32%	30,201	36%	69,686
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3701	PARKS ADMINISTRA	020	CURRENT E	3,052	1,445	47%	3,731	39%	14,116	17,955	127%	17,254	104%	25,130
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3702	STATE PARKS FUND-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3703	CANNON MOUNTAIN	020	CURRENT E	199,484	79,799	40%	157,278	51%	421,977	295,427	70%	332,695	89%	439,589
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3704	CANNON RETAIL & C	020	CURRENT E	23,491	8,506	36%	8,526	100%	79,282	23,762	30%	28,775	83%	41,036
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3705	CANNON MTN CAPIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3713	HAMPTON BEACH ST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3717	LW CONSERVE FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3720	SERVICE PARKS	020	CURRENT E	64,465	16,460	26%	68,901	24%	482,936	477,685	99%	516,170	93%	769,895
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3721	ODIORNE POINT STA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3722	CONCESSION OPERA	020	CURRENT E	2,543	500	20%	3,021	17%	25,807	11,137	43%	30,656	36%	35,000
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3723	HAMPTON BEACH DC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3736	STATE PARK BENCH	020	CURRENT E	0	0	0%	505	0%	11,180	4,545	41%	3,988	114%	6,054
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3737	MONADNOCK DEVEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3742	MT WASHINGTON CC	020	CURRENT E	6,604	1,042	16%	5,890	18%	66,859	47,110	70%	59,630	79%	80,000
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3744	MT WASHINGTON FIF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3745	CLH STEWARDSHIP E	020	CURRENT E	0	119	0%	625	19%	864	7,273	842%	1,308	556%	7,500
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3746	CLH ROAD MAINTEN	020	CURRENT E	0	0	0%	5,936	0%	10,000	44,052	441%	33,954	130%	71,232
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3750	PROMOTION PROJEC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3754	WENTWORTH COOLI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3768	NRTF 04	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	CURRENT E	3515	PARKS AN	3772	RECREATIONAL TRA	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATUR	035	NATUR	CURRENT E	3515	PARKS AN	3777	NATL RECREATIONA	020	CURRENT E	707	0	0%	1,011	0%	725	11,898	1,641%	1,036	1,148%	13,828
2018	010	35	NATUR	035	NATUR	CURRENT E	3515	PARKS AN	3999	LAND - WATER CONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	CURRENT E	3515	PARKS AN	4044	FEMA 2008 ICE STOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	CURRENT E	3515	PARKS AN	5204	GROTON WIND SETT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	CURRENT E	3515	PARKS AN	6161	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	CURRENT E	3515	PARKS AN	7044	HAMPTON BEACH AR	020	CURRENT E	366	0	0%	2,290	0%	1,235	488	40%	7,728	6%	7,728
2018	010	35	NATUR	035	NATUR	CURRENT E	3515	PARKS AN	7300	HAMPTON METERS	020	CURRENT E	917	28	3%	1,062	3%	53,904	14,216	26%	62,398	23%	77,440
2018	010	35	NATUR	035	NATUR	CURRENT E	3515	PARKS AN	7301	HAMPTON BEACH CA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	CURRENT E	3515	PARKS AN	8146	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	CURRENT E	3520	TRAVEL AI	3576	INTERNATIONAL TOU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	CURRENT E	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	020	CURRENT E	4,172	0	0%	0	0%	18,378	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	CURRENT E	3520	TRAVEL AI	3625	TRAVEL/TOURISM RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	CURRENT E	3520	TRAVEL AI	5080	NCIC-COOS COUNTY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	CURRENT E	3520	TRAVEL AI	5452	USDA-COOS COUNTY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	CURRENT E	3520	TRAVEL AI	5874	TRAVEL - TOURISM D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	CURRENT E	3525	DIV OF FILI	2005	FILM AND DIGITAL ME	020	CURRENT E	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	35	NATUR	035	NATUR	CURRENT E	3530	STATE LIBI	2551	CENTRAL LIBRARY S	020	CURRENT E	0	1,136	0%	608	187%	0	3,276	0%	4,867	67%	7,300
2018	010	35	NATUR	035	NATUR	CURRENT E	3530	STATE LIBI	2552	NH AUTOMATED INF	020	CURRENT E	0	0	0%	58	0%	0	191	0%	467	41%	700
2018	010	35	NATUR	035	NATUR	CURRENT E	3530	STATE LIBI	2553	SVC TO PERSONS W	020	CURRENT E	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	35	NATUR	035	NATUR	CURRENT E	3530	STATE LIBI	2554	FEDERAL LIBRARY P	020	CURRENT E	0	2,701	0%	6,267	43%	0	23,694	0%	50,133	47%	75,200
2018	010	35	NATUR	035	NATUR	CURRENT E	3530	STATE LIBI	2555	SPECIAL SERVICES	020	CURRENT E	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	35	NATUR	035	NATUR	CURRENT E	3535	DIVISION C	4100	STATE ART FUND	020	CURRENT E	0	0	0%	39	0%	0	0	0%	313	0%	469
2018	010	35	NATUR	035	NATUR	CURRENT E	3535	DIVISION C	4104	STATE ARTS DEVELO	020	CURRENT E	0	0	0%	167	0%	0	508	0%	1,333	38%	2,000
2018	010	35	NATUR	035	NATUR	CURRENT E	3535	DIVISION C	4111	FEDERAL ARTS PART	020	CURRENT E	0	6	0%	804	1%	0	1,695	0%	6,434	26%	9,651
2018	010	35	NATUR	035	NATUR	CURRENT E	3540	DIVISION H	1444	OFFICE OF PRESERV	020	CURRENT E	0	181	0%	333	54%	0	3,379	0%	2,667	127%	4,000
2018	010	35	NATUR	035	NATUR	CURRENT E	3540	DIVISION H	1445	FEDERAL PRESERVA	020	CURRENT E	0	54	0%	833	6%	0	998	0%	6,667	15%	10,000
2018	010	35	NATUR	035	NATUR	CURRENT E	3540	DIVISION H	1447	RECOVERY GRANT	020	CURRENT E	0	0	0%	432	0%	0	499	0%	3,454	14%	5,181
2018	010	35	NATUR	035	NATUR	CURRENT E	3540	DIVISION H	2271	SPECIAL SERVICES	020	CURRENT E	0	0	0%	69	0%	0	0	0%	551	0%	826
2018	010	35	NATUR	035	NATUR	CURRENT E	3540	DIVISION H	2279	ARCHAEOLOGY PRO	020	CURRENT E	0	0	0%	42	0%	0	452	0%	333	136%	500
2018	010	35	NATUR	035	NATUR	CURRENT E	3599	ARRA STIM	0800	PUBLIC COMPUTER A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	CURRENT E	3599	ARRA STIM	0801	INNOVATIVE PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	CURRENT E	3599	ARRA STIM	0802	DISTANCE LEARNING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	CURRENT E	3599	ARRA STIM	0803	BROADBAND TECH C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	CURRENT E	9998	ERP GRAN	9771	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	35	NATUR	035	NATUR	CURRENT E	3520	WELCOME	5919	HWY WELCOME CEN	020	CURRENT E	12,844	0	0%	0	0%	60,808	0	0%	0	0%	0
2018	017	35	NATUR	035	NATUR	CURRENT E	3520	WELCOME	1872	TPK WELCOME CTRS	020	CURRENT E	5,431	0	0%	0	0%	28,325	0	0%	0	0%	0
2018		35	NATUR	035	NATUR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			403,918	151,611	38%	369,872	41%	1,830,911	1,324,776	72%	1,789,259	74%	2,635,823
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	2004	CURATORIAL SERVIC	039	TELECOMM	0	21	0%	37	56%	0	165	0%	297	55%	446
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	2004	CURATORIAL SERVIC	070	IN STATE TR	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	2204	HURRICANE IRENE 2	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	2204	HURRICANE IRENE 2	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	2204	HURRICANE IRENE 2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	2265	DONATIONS - GIFTS	057	BOOKS PER	0	953	0%	833	114%	0	1,653	0%	6,667	25%	10,000
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	2265	DONATIONS - GIFTS	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	2267	AUTOMATED INFORM	030	EQUIPMENT	0	0	0%	250	0%	0	265	0%	2,000	13%	3,000
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	2267	AUTOMATED INFORM	057	BOOKS PER	0	60,774	0%	15,417	394%	0	60,774	0%	123,333	49%	185,000
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	2268	DAMAGED - LOST BO	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	2268	DAMAGED - LOST BO	057	BOOKS PER	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	2268	DAMAGED - LOST BO	102	CONTRACTS	0	0	0%	417	0%	0	2,798	0%	3,333	84%	5,000
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	2982	INFORMATION TECH	027	TRANSFERS	42,458	17,922	42%	21,755	82%	336,133	65,522	19%	172,233	38%	320,080
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	2982	INFORMATION TECH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3137	USFS JUMP START G	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3137	USFS JUMP START G	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	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	NATUR	035	NATUR	ALL OTHER	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	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3147	FEMA 2008 TORNADO	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	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	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3147	FEMA 2008 TORNADO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	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	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3400	ADMINISTRATION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3400	ADMINISTRATION	022	RENTS-LEA	22,531	12,103	54%	24,446	50%	202,777	203,619	100%	220,015	93%	293,492
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3400	ADMINISTRATION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3400	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3400	ADMINISTRATION	029	INTRA-AGEN	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3400	ADMINISTRATION	030	EQUIPMENT	0	-1,017	0%	792	-128%	692	342	49%	5,088	7%	9,500
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3400	ADMINISTRATION	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3400	ADMINISTRATION	035	SHARED SE	17,405	0	0%	0	0%	17,405	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3400	ADMINISTRATION	039	TELECOMM	800	1,080	135%	1,150	94%	5,292	7,418	140%	7,602	98%	8,000
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3400	ADMINISTRATION	040	INDIRECT C	0	0	0%	39,025	0%	0	119,662	0%	312,201	38%	468,301
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3400	ADMINISTRATION	049	TRANSFER	0	0	0%	484	0%	0	0	0%	3,873	0%	5,809
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3400	ADMINISTRATION	054	TRUST FUN	0	55,770	0%	23,190	240%	0	151,280	0%	185,519	82%	278,278
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3400	ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3400	ADMINISTRATION	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3400	ADMINISTRATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3400	ADMINISTRATION	070	IN STATE TR	75	108	144%	120	90%	2,215	1,494	67%	3,544	42%	4,000
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3400	ADMINISTRATION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3400	ADMINISTRATION	080	OUT OF STA	0	0	0%	42	0%	1,938	431	22%	499	86%	500
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3400	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPME	022	RENTS-LEA	158	0	0%	122	0%	334	170	51%	259	66%	500
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPME	023	HEAT ELEC	1,304	1,169	90%	2,400	49%	3,913	4,923	126%	7,200	68%	10,000
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPME	024	MAINT OTHE	0	226	0%	42	542%	76	253	331%	159	159%	500
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPME	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPME	030	EQUIPMENT	669	0	0%	5,000	0%	669	1,211	181%	5,000	24%	5,000
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPME	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPME	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPME	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPME	039	TELECOMM	0	138	0%	333	41%	0	1,417	0%	2,667	53%	4,000
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPME	047	OWN FORC	0	0	0%	0	0%	3,146	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPME	048	CONTRACT	0	0	0%	0	0%	5,468	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPME	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPME	070	IN STATE TR	0	0	0%	83	0%	0	64	0%	667	10%	1,000
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPME	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORI	023	HEAT ELEC	428	0	0%	428	0%	428	0	0%	428	0%	1,000
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATUR	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORI	026	ORGANIZAT	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORI	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORI	039	TELECOMM	0	584	0%	833	70%	1,000	4,885	488%	10,000	49%	10,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORI	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORI	047	OWN FORC	0	0	0%	125	0%	3,438	1,472	43%	1,500	98%	1,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORI	048	CONTRACT	25	0	0%	25	0%	5,020	4,996	100%	5,000	100%	5,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORI	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORI	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORI	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORI	070	IN STATE TI	72	0	0%	72	0%	362	500	138%	362	138%	500
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORI	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORI	103	CONTRACT	0	94	0%	167	57%	3,000	2,000	67%	2,000	100%	2,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLA	029	INTRA-AGEI	0	0	0%	10,417	0%	0	125,000	0%	83,333	150%	125,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLA	048	CONTRACT	340	2,069	608%	466	444%	81,533	85,341	105%	111,749	76%	132,689
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLA	069	PROMOTIOI	3,084	2,944	95%	3,969	74%	27,405	26,983	98%	35,266	77%	57,909
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLA	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3457	WILDLIFE HABITAT IN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3457	WILDLIFE HABITAT IN	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3458	WHIP 2003	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3458	WHIP 2003	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3458	WHIP 2003	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3458	WHIP 2003	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3464	WHIP 2006	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3464	WHIP 2006	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3464	WHIP 2006	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3477	NATURAL HERITAGE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3477	NATURAL HERITAGE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3477	NATURAL HERITAGE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3532	MOA DES FIRE TOWE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3532	MOA DES FIRE TOWE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3581	FOREST LAND ENHA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3581	FOREST LAND ENHA	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3581	FOREST LAND ENHA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3706	TEMPLE MOUNTAIN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3706	TEMPLE MOUNTAIN	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3706	TEMPLE MOUNTAIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3711	STATE PARK IMPROV	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3711	STATE PARK IMPROV	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3711	STATE PARK IMPROV	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3711	STATE PARK IMPROV	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3724	PSNH GRANTS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3724	PSNH GRANTS	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3724	PSNH GRANTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3758	NRTF 98	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3758	NRTF 98	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3758	NRTF 98	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3759	NRTF	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3759	NRTF	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3759	NRTF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3760	NRTF-2000	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3760	NRTF-2000	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3760	NRTF-2000	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3761	NRTF-2001	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3761	NRTF-2001	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3761	NRTF-2001	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3762	NRTF-2002	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3762	NRTF-2002	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3762	NRTF-2002	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3764	NRTF-2003	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3764	NRTF-2003	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3764	NRTF-2003	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3770	NRTF-2005	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3770	NRTF-2005	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3770	NRTF-2005	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3770	NRTF-2005	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3770	NRTF-2005	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3771	ISLES OF SHOALS LI(	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3771	ISLES OF SHOALS LI(	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	3771	ISLES OF SHOALS LI(	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	5312	HISTORIC FUND SITE	030	EQUIPMENT	0	0	0%	7	0%	620	0	0%	82	0%	82
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	5312	HISTORIC FUND SITE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	5312	HISTORIC FUND SITE	048	CONTRACT	61,344	0	0%	25,001	0%	61,344	25,000	41%	25,001	100%	25,001
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	5312	HISTORIC FUND SITE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	5312	HISTORIC FUND SITE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	5313	WAL-MART DONATIO	030	EQUIPMENT	0	0	0%	18	0%	0	0	0%	145	0%	217
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	5313	WAL-MART DONATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	5440	WILDLIFE HABITAT IN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	5440	WILDLIFE HABITAT IN	070	IN STATE TI	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	7999	DEFAULT ACCOUNTII	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	7999	DEFAULT ACCOUNTII	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	7999	DEFAULT ACCOUNTII	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	8012	WORKERS COMPENS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	8012	WORKERS COMPENS	062	WORKERS (	4,086	567	14%	1,184	48%	31,884	12,175	38%	9,239	132%	20,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	8012	WORKERS COMPENS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	8012	WORKERS COMPENS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	8012	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	8051	SUPPLY DEPOT INVE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	8051	SUPPLY DEPOT INVE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	8051	SUPPLY DEPOT INVE	106	GOODS FOF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	8051	SUPPLY DEPOT INVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	8601	UNEMPLOYMENT CO	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	8601	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	417	0%	1,819	833	46%	2,363	35%	5,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	8601	UNEMPLOYMENT CO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	8601	UNEMPLOYMENT CO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	8601	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	8684	SSBCI GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	8684	SSBCI GRANT	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	8684	SSBCI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	8911	FAVOR OF RONALD E	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	8911	FAVOR OF RONALD E	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	8911	FAVOR OF RONALD E	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	9086	PROJECT NO. B-08-S	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3500	OFFICE OF	9086	PROJECT NO. B-08-S	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	0854	DIV. OF ECONOMIC D	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	0854	DIV. OF ECONOMIC D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	0854	DIV. OF ECONOMIC D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	0895	ARRA ENERGY FUND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	0895	ARRA ENERGY FUND	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	0895	ARRA ENERGY FUND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	0895	ARRA ENERGY FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	0908	ARRA WIA DISLOCAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	0908	ARRA WIA DISLOCAT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	0908	ARRA WIA DISLOCAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	0909	ARRA WIA ADULT AC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	0909	ARRA WIA ADULT AC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	0909	ARRA WIA ADULT AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	0910	ARRA WIA YOUTH AC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	0910	ARRA WIA YOUTH AC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	0910	ARRA WIA YOUTH AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	0911	ARRA SCSEP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	0911	ARRA SCSEP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	0911	ARRA SCSEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	0912	ARRA DISLOCATED V	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	0912	ARRA DISLOCATED V	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	0912	ARRA DISLOCATED V	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	1135	ECONOMIC DEVELOF	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	1135	ECONOMIC DEVELOF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	1135	ECONOMIC DEVELOF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	1135	ECONOMIC DEVELOF	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	1135	ECONOMIC DEVELOF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	1135	ECONOMIC DEVELOF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	1135	ECONOMIC DEVELOF	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	1135	ECONOMIC DEVELOF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	1135	ECONOMIC DEVELOF	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	1135	ECONOMIC DEVELOF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	1135	ECONOMIC DEVELOF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	1734	ENERGY EFFICIENCY	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	1734	ENERGY EFFICIENCY	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	1734	ENERGY EFFICIENCY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	1734	ENERGY EFFICIENCY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	1734	ENERGY EFFICIENCY	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	1734	ENERGY EFFICIENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	1834	ENERGY AUDIT FUND	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	1834	ENERGY AUDIT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	1839	ENERGY SAVINGS PF	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	1839	ENERGY SAVINGS PF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	1839	ENERGY SAVINGS PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	2084	SMALL BUSINESS DE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	2084	SMALL BUSINESS DE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	2084	SMALL BUSINESS DE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	2084	SMALL BUSINESS DE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	2084	SMALL BUSINESS DE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	2084	SMALL BUSINESS DE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	2084	SMALL BUSINESS DE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	2084	SMALL BUSINESS DE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	2084	SMALL BUSINESS DE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	2084	SMALL BUSINESS DE	102	CONTRACT	78,750	0	0%	0	0%	157,500	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	2084	SMALL BUSINESS DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3336	STATE TRADE & EXP	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3336	STATE TRADE & EXP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3336	STATE TRADE & EXP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3336	STATE TRADE & EXP	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3336	STATE TRADE & EXP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3336	STATE TRADE & EXP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3336	STATE TRADE & EXP	102	CONTRACT	0	0	0%	0	0%	44,336	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3336	STATE TRADE & EXP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3439	STEP V GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3439	STEP V GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3439	STEP V GRANT	102	CONTRACT	0	0	0%	0	0%	59,500	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3439	STEP V GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3600	ECONOMIC DEVELOF	022	RENTS-LEA	830	0	0%	0	0%	3,898	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3600	ECONOMIC DEVELOF	026	ORGANIZAT	0	0	0%	0	0%	280	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3600	ECONOMIC DEVELOF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3600	ECONOMIC DEVELOF	030	EQUIPMENT	0	0	0%	0	0%	16,803	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3600	ECONOMIC DEVELOF	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3600	ECONOMIC DEVELOF	039	TELECOMM	1,187	0	0%	0	0%	11,439	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3600	ECONOMIC DEVELOF	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3600	ECONOMIC DEVELOF	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3600	ECONOMIC DEVELOF	069	PROMOTION	12,110	0	0%	0	0%	145,073	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3600	ECONOMIC DEVELOF	070	IN STATE TF	680	0	0%	0	0%	7,458	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3600	ECONOMIC DEVELOF	080	OUT OF STA	0	0	0%	0	0%	43,740	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3600	ECONOMIC DEVELOF	102	CONTRACTS	0	0	0%	0	0%	120,750	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3600	ECONOMIC DEVELOF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3605	TELECOMMUNICATIC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3605	TELECOMMUNICATIC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3605	TELECOMMUNICATIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3605	TELECOMMUNICATIC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3605	TELECOMMUNICATIC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3605	TELECOMMUNICATIC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3605	TELECOMMUNICATIC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3605	TELECOMMUNICATIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3605	TELECOMMUNICATIC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3605	TELECOMMUNICATIC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3605	TELECOMMUNICATIC	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3605	TELECOMMUNICATIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3606	TELECOMUNICATION	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3606	TELECOMUNICATION	039	TELECOMM	256	0	0%	0	0%	256	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3606	TELECOMUNICATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3606	TELECOMUNICATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3606	TELECOMUNICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3610	NH BUSINESS RESOU	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3610	NH BUSINESS RESOU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3610	NH BUSINESS RESOU	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3610	NH BUSINESS RESOU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3610	NH BUSINESS RESOU	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3610	NH BUSINESS RESOU	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3610	NH BUSINESS RESOU	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3610	NH BUSINESS RESOU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3610	NH BUSINESS RESOU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3610	NH BUSINESS RESOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3611	BUS RETENTION/EXF	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3611	BUS RETENTION/EXF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3611	BUS RETENTION/EXF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3611	BUS RETENTION/EXF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3612	OFFC OF INTERNATI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3612	OFFC OF INTERNATI	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3612	OFFC OF INTERNATI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3612	OFFC OF INTERNATI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3612	OFFC OF INTERNATI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3612	OFFC OF INTERNATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3612	OFFC OF INTERNATI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3612	OFFC OF INTERNATI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3612	OFFC OF INTERNATI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3612	OFFC OF INTERNATI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3612	OFFC OF INTERNATI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3612	OFFC OF INTERNATI	070	IN STATE TF	0	0	0%	0	0%	417	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3612	OFFC OF INTERNATI	080	OUT OF STA	354	0	0%	0	0%	2,073	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3612	OFFC OF INTERNATI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3612	OFFC OF INTERNATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3614	PROCUREMENT & GO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3614	PROCUREMENT & GO	026	ORGANIZAT	0	0	0%	0	0%	1,189	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3614	PROCUREMENT & GO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3614	PROCUREMENT & GO	029	INTRA-AGEN	0	0	0%	0	0%	12,134	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3614	PROCUREMENT & GO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3614	PROCUREMENT & GO	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3614	PROCUREMENT & GO	039	TELECOMM	196	0	0%	0	0%	1,737	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3614	PROCUREMENT & GO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3614	PROCUREMENT & GO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3614	PROCUREMENT & GO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3614	PROCUREMENT & GO	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3614	PROCUREMENT & GO	070	IN STATE TF	560	0	0%	0	0%	2,365	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3614	PROCUREMENT & GO	080	OUT OF STA	3,577	0	0%	0	0%	12,219	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3614	PROCUREMENT & GO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3615	INNOVATIVE RESEAF	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3615	INNOVATIVE RESEAF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3615	INNOVATIVE RESEAF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3615	INNOVATIVE RESEAF	102	CONTRACTS	0	0	0%	0	0%	137,500	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3615	INNOVATIVE RESEAF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3617	INDUSTRIES OF THE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3617	INDUSTRIES OF THE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3617	INDUSTRIES OF THE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3617	INDUSTRIES OF THE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3627	ECONOMIC DEV. MA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3627	ECONOMIC DEV. MA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3627	ECONOMIC DEV. MA	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3627	ECONOMIC DEV. MA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3627	ECONOMIC DEV. MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3630	ECONOMIC DEVELOF	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3630	ECONOMIC DEVELOF	038	TECHNOLO	0	0	0%	0	0%	30,834	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3630	ECONOMIC DEVELOF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3630	ECONOMIC DEVELOF	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3630	ECONOMIC DEVELOF	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3630	ECONOMIC DEVELOF	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3630	ECONOMIC DEVELOF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3630	ECONOMIC DEVELOF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3631	ECONOMIC DEVELOF	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3631	ECONOMIC DEVELOF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3631	ECONOMIC DEVELOF	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3631	ECONOMIC DEVELOF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3631	ECONOMIC DEVELOF	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3634	CROP ZONE PROGRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3634	CROP ZONE PROGRA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3634	CROP ZONE PROGRA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3634	CROP ZONE PROGRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3634	CROP ZONE PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3640	WORKFORCE INVES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3640	WORKFORCE INVES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3640	WORKFORCE INVES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3640	WORKFORCE INVES	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3640	WORKFORCE INVES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3640	WORKFORCE INVES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3640	WORKFORCE INVES	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3640	WORKFORCE INVES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3640	WORKFORCE INVES	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3640	WORKFORCE INVES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	3640	WORKFORCE INVES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5270	OEA GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5270	OEA GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5270	OEA GRANT	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5270	OEA GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5270	OEA GRANT	102	CONTRACT	40,373	0	0%	0	0%	102,900	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5270	OEA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	022	RENTS-LEA	3,936	0	0%	0	0%	33,810	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	026	ORGANIZAT	250	0	0%	0	0%	7,600	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	029	INTRA-AGEI	2,736	0	0%	0	0%	38,715	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	030	EQUIPMENT	0	0	0%	0	0%	563	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	037	TECHNOLO	0	0	0%	0	0%	420	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	039	TELECOMM	205	0	0%	0	0%	2,141	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	040	INDIRECT C	576	0	0%	0	0%	7,858	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	041	AUDIT FUND	684	0	0%	0	0%	2,233	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	042	ADDITIONAL	0	0	0%	0	0%	7,505	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	049	TRANSFER	25,646	0	0%	0	0%	200,129	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	067	TRAINING O	0	0	0%	0	0%	61	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	069	PROMOTION	0	0	0%	0	0%	2,593	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	070	IN STATE TF	0	0	0%	0	0%	540	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	080	OUT OF STA	0	0	0%	0	0%	3,230	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	102	CONTRACT	168,453	0	0%	0	0%	4,762,083	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5336	OFFICE OF WORKFO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5341	MINE SAFETY AND TI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5341	MINE SAFETY AND TI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5341	MINE SAFETY AND TI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5342	SR COMMUNITY SER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5342	SR COMMUNITY SER	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5342	SR COMMUNITY SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5343	NEG-WAUSAU PAPEI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5343	NEG-WAUSAU PAPEI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5343	NEG-WAUSAU PAPEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5344	NEG-NH-COOS COUN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5344	NEG-NH-COOS COUN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5344	NEG-NH-COOS COUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5420	JOB TRAINING PROG	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5420	JOB TRAINING PROG	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5420	JOB TRAINING PROG	029	INTRA-AGEI	11,767	0	0%	0	0%	124,613	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5420	JOB TRAINING PROG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5420	JOB TRAINING PROG	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5420	JOB TRAINING PROG	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5420	JOB TRAINING PROG	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5420	JOB TRAINING PROG	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5420	JOB TRAINING PROG	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5420	JOB TRAINING PROG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5420	JOB TRAINING PROG	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5420	JOB TRAINING PROG	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5420	JOB TRAINING PROG	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5420	JOB TRAINING PROG	069	PROMOTION	1,840	0	0%	0	0%	5,759	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5420	JOB TRAINING PROG	070	IN STATE TF	0	0	0%	0	0%	115	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5420	JOB TRAINING PROG	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5420	JOB TRAINING PROG	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5420	JOB TRAINING PROG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5420	JOB TRAINING PROG	102	CONTRACT	49,533	0	0%	0	0%	935,996	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5420	JOB TRAINING PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5893	WORKFORCE OPPOI	080	OUT OF STA	658	0	0%	0	0%	658	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5893	WORKFORCE OPPOI	103	CONTRACT	0	0	0%	0	0%	685	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	5893	WORKFORCE OPPOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	7028	WORKFORCE INVES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	7028	WORKFORCE INVES	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	7028	WORKFORCE INVES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	8660	NHES - NEG	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	8660	NHES - NEG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	9076	USDA COOPERATIVE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	9076	USDA COOPERATIVE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	9076	USDA COOPERATIVE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	9076	USDA COOPERATIVE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	9076	USDA COOPERATIVE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	9076	USDA COOPERATIVE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3505	DIVISION C	9076	USDA COOPERATIVE	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	0837	STATE TRADE AND E	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	0837	STATE TRADE AND E	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	0837	STATE TRADE AND E	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	0837	STATE TRADE AND E	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	0837	STATE TRADE AND E	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	0837	STATE TRADE AND E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	0840	STORMWATER TREA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	0840	STORMWATER TREA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	0840	STORMWATER TREA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	0855	WATER QUALITY GRA	040	INDIRECT C	178	130	73%	1,804	7%	178	572	321%	1,804	32%	10,945
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	0855	WATER QUALITY GRA	041	AUDIT FUND	2	2	140%	22	10%	2	9	571%	22	41%	149
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	0855	WATER QUALITY GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	1236	EMERALD ASH BORE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	1236	EMERALD ASH BORE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	1236	EMERALD ASH BORE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	1236	EMERALD ASH BORE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2101	AMERICA THE BEAUT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2101	AMERICA THE BEAUT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2101	AMERICA THE BEAUT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2101	AMERICA THE BEAUT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2101	AMERICA THE BEAUT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2101	AMERICA THE BEAUT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2101	AMERICA THE BEAUT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2101	AMERICA THE BEAUT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2101	AMERICA THE BEAUT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2101	AMERICA THE BEAUT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2101	AMERICA THE BEAUT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2102	FUELWOOD	022	RENTS-LEA	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2102	FUELWOOD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2102	FUELWOOD	029	INTRA-AGEN	0	0	0%	3,786	0%	21,375	22,119	103%	24,065	92%	45,431
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2102	FUELWOOD	030	EQUIPMENT	0	0	0%	250	0%	3,079	1,556	51%	3,000	52%	3,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2102	FUELWOOD	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2102	FUELWOOD	037	TECHNOLO	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2102	FUELWOOD	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2102	FUELWOOD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2102	FUELWOOD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2102	FUELWOOD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2102	FUELWOOD	047	OWN FORC	0	0	0%	375	0%	0	0	0%	3,000	0%	4,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2102	FUELWOOD	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2102	FUELWOOD	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2102	FUELWOOD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2102	FUELWOOD	070	IN STATE TR	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2102	FUELWOOD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2102	FUELWOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2103	NATURAL HERITAGE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2103	NATURAL HERITAGE	026	ORGANIZAT	0	0	0%	83	0%	1,070	0	0%	535	0%	1,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2103	NATURAL HERITAGE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2103	NATURAL HERITAGE	029	INTRA-AGEN	0	0	0%	1,414	0%	0	0	0%	11,315	0%	16,972
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2103	NATURAL HERITAGE	030	EQUIPMENT	0	0	0%	98	0%	0	499	0%	787	63%	1,180
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2103	NATURAL HERITAGE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2103	NATURAL HERITAGE	038	TECHNOLO	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2103	NATURAL HERITAGE	039	TELECOMM	52	74	144%	61	121%	628	577	92%	747	77%	1,100
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2103	NATURAL HERITAGE	040	INDIRECT C	0	0	0%	361	0%	0	0	0%	2,890	0%	4,335
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2103	NATURAL HERITAGE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2103	NATURAL HERITAGE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2103	NATURAL HERITAGE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2103	NATURAL HERITAGE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2103	NATURAL HERITAGE	066	EMPLOYEE	0	0	0%	833	0%	0	60	0%	6,667	1%	10,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2103	NATURAL HERITAGE	070	IN STATE TR	176	28	16%	355	8%	1,594	1,685	106%	3,212	52%	4,400
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2103	NATURAL HERITAGE	080	OUT OF STA	0	0	0%	150	0%	0	0	0%	1,200	0%	1,800
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2103	NATURAL HERITAGE	103	CONTRACTS	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2103	NATURAL HERITAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2104	NATURAL HERITAGE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2104	NATURAL HERITAGE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2104	NATURAL HERITAGE	029	INTRA-AGEN	3,696	0	0%	23,179	0%	13,381	0	0%	83,907	0%	104,090
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2104	NATURAL HERITAGE	030	EQUIPMENT	0	0	0%	588	0%	450	625	139%	7,050	9%	7,050
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2104	NATURAL HERITAGE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2104	NATURAL HERITAGE	039	TELECOMM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2104	NATURAL HERITAGE	040	INDIRECT C	591	0	0%	877	0%	3,190	0	0%	4,737	0%	5,013
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2104	NATURAL HERITAGE	041	AUDIT FUND	15	0	0%	45	0%	41	0	0%	124	0%	146
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2104	NATURAL HERITAGE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2104	NATURAL HERITAGE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2104	NATURAL HERITAGE	057	BOOKS PER	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2104	NATURAL HERITAGE	070	IN STATE TR	0	0	0%	573	0%	0	206	0%	4,587	4%	6,880
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2104	NATURAL HERITAGE	103	CONTRACTS	0	0	0%	2,010	0%	8,798	11,793	134%	16,080	73%	24,125
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2104	NATURAL HERITAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2181	REIMBURSE TO MUN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2181	REIMBURSE TO MUN	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2181	REIMBURSE TO MUN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2181	REIMBURSE TO MUN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2181	REIMBURSE TO MUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2408	NORTHEASTN COOR	040	INDIRECT C	0	0	0%	194	0%	0	0	0%	1,553	0%	2,330
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	2408	NORTHEASTN COOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3406	NATURAL HERITAGE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3406	NATURAL HERITAGE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3406	NATURAL HERITAGE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3406	NATURAL HERITAGE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3406	NATURAL HERITAGE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3406	NATURAL HERITAGE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3406	NATURAL HERITAGE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3406	NATURAL HERITAGE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3406	NATURAL HERITAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3407	NATURAL HERITAGE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3407	NATURAL HERITAGE	039	TELECOMM	17	17	102%	59	29%	201	139	69%	694	20%	900
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3407	NATURAL HERITAGE	040	INDIRECT C	0	0	0%	119	0%	0	0	0%	949	0%	1,423

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3407	NATURAL HERITAGE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3407	NATURAL HERITAGE	070	IN STATE TF	0	13	0%	42	31%	165	399	242%	413	97%	500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3407	NATURAL HERITAGE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3407	NATURAL HERITAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3459	WHIP 2004	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3459	WHIP 2004	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3459	WHIP 2004	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3459	WHIP 2004	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3459	WHIP 2004	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3459	WHIP 2004	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3460	WHIP 2005	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3460	WHIP 2005	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3460	WHIP 2005	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3492	SPECIAL DEPUTY TR	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3492	SPECIAL DEPUTY TR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3492	SPECIAL DEPUTY TR	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3492	SPECIAL DEPUTY TR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3492	SPECIAL DEPUTY TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3494	FOREST ACCESS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3494	FOREST ACCESS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3494	FOREST ACCESS	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3494	FOREST ACCESS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3494	FOREST ACCESS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3494	FOREST ACCESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3497	BOUNDARY LINES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3497	BOUNDARY LINES	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3497	BOUNDARY LINES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3497	BOUNDARY LINES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3497	BOUNDARY LINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3500	FOREST & LANDS AD	022	RENTS-LEA	50	197	396%	116	169%	1,473	1,710	116%	3,439	50%	4,696
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3500	FOREST & LANDS AD	023	HEAT ELEC	0	31	0%	42	74%	0	47	0%	333	14%	500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3500	FOREST & LANDS AD	026	ORGANIZAT	500	0	0%	521	0%	9,740	10,202	105%	10,143	101%	10,205
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3500	FOREST & LANDS AD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3500	FOREST & LANDS AD	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3500	FOREST & LANDS AD	039	TELECOMM	262	265	101%	204	130%	1,985	2,136	108%	1,547	138%	4,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3500	FOREST & LANDS AD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3500	FOREST & LANDS AD	041	AUDIT FUND	6	0	0%	8	0%	100	69	70%	130	53%	250
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3500	FOREST & LANDS AD	045	PERSONNE	0	0	0%	9,583	0%	57,882	54,456	94%	53,252	102%	115,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3500	FOREST & LANDS AD	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3500	FOREST & LANDS AD	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3500	FOREST & LANDS AD	070	IN STATE TF	158	68	43%	316	21%	852	1,670	196%	1,703	98%	3,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3500	FOREST & LANDS AD	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3500	FOREST & LANDS AD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3500	FOREST & LANDS AD	084	UNIVERSITY	7,300	4,715	65%	9,467	50%	72,632	38,919	54%	94,193	41%	250,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3500	FOREST & LANDS AD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3505	MANAGEMENT AND F	022	RENTS-LEA	33	40	121%	157	25%	12,458	29,578	237%	59,338	50%	60,266
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3505	MANAGEMENT AND F	027	TRANSFERS	0	14,848	0%	16,669	89%	0	70,454	0%	133,353	53%	200,029
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3505	MANAGEMENT AND F	029	INTRA-AGEI	0	126,069	0%	28,171	448%	205,313	127,351	62%	147,774	86%	338,046
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3505	MANAGEMENT AND F	030	EQUIPMENT	0	0	0%	10,062	0%	0	30,742	0%	80,495	38%	120,742
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3505	MANAGEMENT AND F	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3505	MANAGEMENT AND F	039	TELECOMM	1,330	1,453	109%	1,704	85%	10,940	11,015	101%	14,009	79%	20,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3505	MANAGEMENT AND F	047	OWN FORC	0	0	0%	3,261	0%	15,202	27,146	179%	23,120	117%	39,135
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3505	MANAGEMENT AND F	048	CONTRACT	0	0	0%	625	0%	2,950	2,490	84%	7,500	33%	7,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3505	MANAGEMENT AND F	049	TRANSFER	0	0	0%	2,833	0%	0	0	0%	22,667	0%	34,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3505	MANAGEMENT AND F	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3505	MANAGEMENT AND F	066	EMPLOYEE	0	199	0%	250	80%	0	539	0%	2,000	27%	3,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3505	MANAGEMENT AND F	070	IN STATE TF	0	629	0%	2,892	22%	305	6,726	2,208%	15,129	44%	34,700
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3505	MANAGEMENT AND F	073	GRANTS NC	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3505	MANAGEMENT AND F	080	OUT OF STA	0	0	0%	125	0%	0	160	0%	1,000	16%	1,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3505	MANAGEMENT AND F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3506	TIMBER SALES/OTHE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3506	TIMBER SALES/OTHE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3506	TIMBER SALES/OTHE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3506	TIMBER SALES/OTHE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3507	WILDLIFE HABITAT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3507	WILDLIFE HABITAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3507	WILDLIFE HABITAT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3507	WILDLIFE HABITAT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3507	WILDLIFE HABITAT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3507	WILDLIFE HABITAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3507	WILDLIFE HABITAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3510	FOREST MANAGEME	023	HEAT ELEC	0	0	0%	483	0%	0	0	0%	3,867	0%	5,800
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3510	FOREST MANAGEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3510	FOREST MANAGEME	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3510	FOREST MANAGEME	039	TELECOMM	0	0	0%	83	0%	32	0	0%	32	0%	1,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3510	FOREST MANAGEME	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3510	FOREST MANAGEME	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3510	FOREST MANAGEME	066	EMPLOYEE	0	485	0%	129	375%	0	485	0%	1,033	47%	1,550
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3510	FOREST MANAGEME	070	IN STATE TF	290	114	39%	540	21%	403	976	242%	750	130%	3,300
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3510	FOREST MANAGEME	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3510	FOREST MANAGEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3510	FOREST MANAGEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3511	STATE FOREST NUR	023	HEAT ELEC	406	495	122%	517	96%	5,049	5,734	114%	6,422	89%	6,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3511	STATE FOREST NUR	026	ORGANIZAT	0	0	0%	8	0%	0	80	0%	67	120%	100
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3511	STATE FOREST NUR	030	EQUIPMENT	0	0	0%	250	0%	0	2,895	0%	2,000	145%	3,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3511	STATE FOREST NUR	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3511	STATE FOREST NUR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3511	STATE FOREST NUR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3511	STATE FOREST NUR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3511	STATE FOREST NUR	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3511	STATE FOREST NUR	070	IN STATE TF	0	0	0%	250	0%	0	3,000	0%	2,000	150%	3,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3511	STATE FOREST NUR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3511	STATE FOREST NUR	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3511	STATE FOREST NUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3512	FOREST HEALTH - ST	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3512	FOREST HEALTH - ST	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3512	FOREST HEALTH - ST	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	3512	FOREST HEALTH - ST	040	INDIRECT 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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3512	FOREST HEALTH - ST	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3512	FOREST HEALTH - ST	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3512	FOREST HEALTH - ST	070	IN STATE TF	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3512	FOREST HEALTH - ST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3512	FOREST HEALTH - ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT	026	ORGANIZAT	0	90	0%	8	1,200%	65	90	138%	69	131%	90
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT	039	TELECOMM	17	60	349%	93	65%	137	238	174%	740	32%	1,110
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT	066	EMPLOYEE	0	0	0%	75	0%	0	585	0%	600	98%	900
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT	070	IN STATE TF	0	0	0%	47	0%	89	518	583%	122	425%	560
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3514	FOREST PROTECTIO	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3514	FOREST PROTECTIO	068	REMUNERA	0	5,800	0%	7,847	74%	59,756	55,842	93%	72,137	77%	94,168
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3514	FOREST PROTECTIO	070	IN STATE TF	0	0	0%	437	0%	0	0	0%	3,496	0%	5,244
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3514	FOREST PROTECTIO	080	OUT OF STA	0	0	0%	1,050	0%	1,888	-3	0%	12,598	0%	12,598
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3514	FOREST PROTECTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FE	023	HEAT ELEC	250	0	0%	503	0%	1,988	1,899	96%	4,003	47%	4,003
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FE	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FE	039	TELECOMM	264	108	41%	299	36%	2,068	805	39%	2,345	34%	3,215
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FE	040	INDIRECT C	0	616	0%	1,575	39%	8,176	4,364	53%	18,902	23%	18,902
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FE	041	AUDIT FUND	12	10	91%	23	45%	92	78	85%	188	42%	269
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FE	042	ADDITIONAL	0	0	0%	590	0%	1,551	1,646	106%	3,565	46%	7,076
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FE	057	BOOKS PEF	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FE	066	EMPLOYEE	0	85	0%	25	340%	0	85	0%	200	43%	300
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FE	070	IN STATE TF	0	0	0%	1,187	0%	193	589	305%	6,990	8%	14,242
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FE	072	GRANTS FE	0	0	0%	3,000	0%	1,444	1,882	130%	19,662	10%	36,006
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FE	080	OUT OF STA	287	473	165%	394	120%	6,675	1,648	25%	9,162	18%	12,910
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTIO	023	HEAT ELEC	31	0	0%	16	0%	263	200	76%	136	147%	200
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTIO	026	ORGANIZAT	0	75	0%	425	18%	4,655	4,829	104%	4,753	102%	5,100
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTIO	030	EQUIPMENT	0	0	0%	4,117	0%	0	30,000	0%	32,933	91%	49,400
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTIO	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTIO	039	TELECOMM	1,133	1,118	99%	1,133	99%	8,969	9,138	102%	8,969	102%	12,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTIO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTIO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTIO	070	IN STATE TF	557	2,752	494%	3,814	72%	817	18,109	2,216%	5,594	324%	20,757
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTIO	103	CONTRACT	0	0	0%	1,050	0%	0	2,871	0%	8,400	34%	12,600
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTA	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTA	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3522	VOLUNTEER FIRE AS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3522	VOLUNTEER FIRE AS	040	INDIRECT C	98	0	0%	55	0%	4,690	361	8%	2,636	14%	2,965
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3522	VOLUNTEER FIRE AS	041	AUDIT FUND	3	0	0%	1	0%	72	12	17%	40	31%	49
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3522	VOLUNTEER FIRE AS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3522	VOLUNTEER FIRE AS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3522	VOLUNTEER FIRE AS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3522	VOLUNTEER FIRE AS	072	GRANTS FE	0	0	0%	593	0%	33,650	7,036	21%	7,030	100%	7,120
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3522	VOLUNTEER FIRE AS	075	GRANTS SU	447	500	112%	352	142%	26,238	500	2%	20,684	2%	31,176
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3522	VOLUNTEER FIRE AS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3522	VOLUNTEER FIRE AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3523	FORESTRY - WILDLIF	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3523	FORESTRY - WILDLIF	039	TELECOMM	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3523	FORESTRY - WILDLIF	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3523	FORESTRY - WILDLIF	066	EMPLOYEE	0	110	0%	21	528%	0	110	0%	167	66%	250
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3523	FORESTRY - WILDLIF	070	IN STATE TF	60	0	0%	1,364	0%	60	940	1,566%	1,364	69%	2,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3523	FORESTRY - WILDLIF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3523	FORESTRY - WILDLIF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3524	SHIELING TRUST FUN	023	HEAT ELEC	73	564	773%	73	773%	1,532	2,000	131%	1,532	131%	2,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3524	SHIELING TRUST FUN	029	INTRA-AGEI	0	0	0%	1,667	0%	20,000	20,000	100%	20,000	100%	20,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3524	SHIELING TRUST FUN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3524	SHIELING TRUST FUN	040	INDIRECT C	0	0	0%	115	0%	0	0	0%	920	0%	1,380
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3524	SHIELING TRUST FUN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3524	SHIELING TRUST FUN	054	TRUST FUN	1,527	35	2%	1,527	2%	3,463	1,414	41%	3,463	41%	6,617
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3524	SHIELING TRUST FUN	070	IN STATE TF	305	0	0%	305	0%	606	200	33%	606	33%	2,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3524	SHIELING TRUST FUN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3524	SHIELING TRUST FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3529	STATE FIRE ASSISTA	029	INTRA-AGEI	0	0	0%	10,424	0%	65,443	0	0%	58,469	0%	125,084
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3529	STATE FIRE ASSISTA	030	EQUIPMENT	0	0	0%	91	0%	260	556	214%	92	604%	1,097
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3529	STATE FIRE ASSISTA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3529	STATE FIRE ASSISTA	039	TELECOMM	0	0	0%	594	0%	0	0	0%	4,755	0%	7,132
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3529	STATE FIRE ASSISTA	040	INDIRECT C	3,655	0	0%	0	0%	26,548	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3529	STATE FIRE ASSISTA	041	AUDIT FUND	34	2	6%	17	12%	260	77	30%	129	60%	157
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3529	STATE FIRE ASSISTA	049	TRANSFER	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3529	STATE FIRE ASSISTA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3529	STATE FIRE ASSISTA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3529	STATE FIRE ASSISTA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3529	STATE FIRE ASSISTA	072	GRANTS FE	0	0	0%	3,036	0%	4,558	0	0%	36,428	0%	36,428
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3529	STATE FIRE ASSISTA	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3529	STATE FIRE ASSISTA	080	OUT OF STA	1,919	0	0%	3,017	0%	2,519	1,733	69%	3,961	44%	3,961
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3529	STATE FIRE ASSISTA	103	CONTRACT	0	0	0%	3,841	0%	1,991	0	0%	33,563	0%	46,088
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3529	STATE FIRE ASSISTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3530	COMMUNITY FOREST	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3530	COMMUNITY FOREST	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3530	COMMUNITY FOREST	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3530	COMMUNITY FOREST	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3530	COMMUNITY FOREST	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3530	COMMUNITY FOREST	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3530	COMMUNITY FOREST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3530	COMMUNITY FOREST	217	INTER-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3530	COMMUNITY FOREST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3531	NURSERY - TREE IMF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3531	NURSERY - TREE IMF	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3531	NURSERY - TREE IMF	040	INDIRECT C	0	0	0%	68	0%	456	379	83%	811	47%	811
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3531	NURSERY - TREE IMF	041	AUDIT FUND	0	0	79%	0	73%	5	6	131%	5	124%	8
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3531	NURSERY - TREE IMF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3531	NURSERY - TREE IMF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3531	NURSERY - TREE IMF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3535	SITE MGT. & MONITO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3535	SITE MGT. & MONITO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3535	SITE MGT. & MONITO	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3535	SITE MGT. & MONITO	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3535	SITE MGT. & MONITO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3535	SITE MGT. & MONITO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3535	SITE MGT. & MONITO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3537	URBAN FORESTRY A	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3537	URBAN FORESTRY A	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3537	URBAN FORESTRY A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3537	URBAN FORESTRY A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3537	URBAN FORESTRY A	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3537	URBAN FORESTRY A	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3537	URBAN FORESTRY A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3537	URBAN FORESTRY A	217	INTER-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3537	URBAN FORESTRY A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3538	FOREST STEWARDS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3538	FOREST STEWARDS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3538	FOREST STEWARDS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3538	FOREST STEWARDS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3538	FOREST STEWARDS	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3538	FOREST STEWARDS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3538	FOREST STEWARDS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3538	FOREST STEWARDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3538	FOREST STEWARDS	217	INTER-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3538	FOREST STEWARDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3539	TIMBER SALE PILOT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3539	TIMBER SALE PILOT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3539	TIMBER SALE PILOT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3540	TAYLOR MILL	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3540	TAYLOR MILL	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3540	TAYLOR MILL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3540	TAYLOR MILL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3540	TAYLOR MILL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3542	INFESTATION ERADI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3542	INFESTATION ERADI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3542	INFESTATION ERADI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3542	INFESTATION ERADI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3544	WILDLIFE HABITAT IN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3544	WILDLIFE HABITAT IN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3544	WILDLIFE HABITAT IN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3544	WILDLIFE HABITAT IN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3544	WILDLIFE HABITAT IN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3544	WILDLIFE HABITAT IN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3544	WILDLIFE HABITAT IN	217	INTER-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3544	WILDLIFE HABITAT IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3545	FOREST LEGACY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3545	FOREST LEGACY	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3545	FOREST LEGACY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3545	FOREST LEGACY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3545	FOREST LEGACY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3545	FOREST LEGACY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3545	FOREST LEGACY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3546	FOREST LEGACY - II	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3546	FOREST LEGACY - II	033	LAND ACQU	0	0	0%	476,300	0%	0	0	0%	3,810,400	0%	5,715,600
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3546	FOREST LEGACY - II	040	INDIRECT C	176	0	0%	348	0%	1,156	391	34%	2,285	17%	3,898
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3546	FOREST LEGACY - II	041	AUDIT FUND	2	0	0%	6	0%	14	6	41%	44	13%	70
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3546	FOREST LEGACY - II	070	IN STATE TF	0	0	0%	154	0%	241	280	116%	1,849	15%	1,849
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3546	FOREST LEGACY - II	080	OUT OF STA	0	0	0%	248	0%	0	0	0%	1,986	0%	2,980
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3546	FOREST LEGACY - II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3547	URBAN FORESTRY A	023	HEAT ELEC	917	0	0%	568	0%	4,142	1,823	44%	2,566	71%	3,425
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3547	URBAN FORESTRY A	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3547	URBAN FORESTRY A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3547	URBAN FORESTRY A	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3547	URBAN FORESTRY A	039	TELECOMM	58	55	94%	45	121%	1,566	1,397	89%	1,217	115%	1,397
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3547	URBAN FORESTRY A	040	INDIRECT C	63	0	0%	0	0%	8,552	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3547	URBAN FORESTRY A	041	AUDIT FUND	12	3	23%	5	56%	88	23	26%	36	63%	60
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3547	URBAN FORESTRY A	042	ADDITIONAL	0	0	0%	592	0%	1,636	14	1%	3,955	0%	7,107
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3547	URBAN FORESTRY A	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3547	URBAN FORESTRY A	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3547	URBAN FORESTRY A	070	IN STATE TF	0	0	0%	154	0%	1,139	1,296	114%	1,273	102%	1,848
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3547	URBAN FORESTRY A	072	GRANTS FE	4,000	0	0%	2,159	0%	4,000	0	0%	2,159	0%	2,159
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3547	URBAN FORESTRY A	080	OUT OF STA	0	0	0%	333	0%	0	1,292	0%	2,667	48%	4,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3547	URBAN FORESTRY A	217	INTER-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3547	URBAN FORESTRY A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3548	FOREST STEWARDS	023	HEAT ELEC	262	0	0%	0	0%	997	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3548	FOREST STEWARDS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3548	FOREST STEWARDS	040	INDIRECT C	77	0	0%	0	0%	839	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3548	FOREST STEWARDS	041	AUDIT FUND	1	0	0%	0	0%	8	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3548	FOREST STEWARDS	047	OWN FORC	0	0	0%	0	0%	2,616	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3548	FOREST STEWARDS	070	IN STATE TI	0	0	0%	0	0%	500	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3548	FOREST STEWARDS	080	OUT OF STA	135	0	0%	0	0%	135	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3548	FOREST STEWARDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3564	FOREST HEALTH & P	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3564	FOREST HEALTH & P	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3564	FOREST HEALTH & P	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3564	FOREST HEALTH & P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3569	FOREST LAW ENFOR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3569	FOREST LAW ENFOR	030	EQUIPMENT	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3569	FOREST LAW ENFOR	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3569	FOREST LAW ENFOR	039	TELECOMM	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3569	FOREST LAW ENFOR	066	EMPLOYEE	0	0	0%	67	0%	0	565	0%	533	106%	800
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3569	FOREST LAW ENFOR	070	IN STATE TI	0	130	0%	208	62%	0	152	0%	1,667	9%	2,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3569	FOREST LAW ENFOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3569	FOREST LAW ENFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3570	FOREST RESOURCE	023	HEAT ELEC	47	0	0%	35	0%	184	150	82%	138	109%	150
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3570	FOREST RESOURCE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3570	FOREST RESOURCE	039	TELECOMM	166	133	80%	170	78%	332	1,000	301%	340	294%	1,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3570	FOREST RESOURCE	047	OWN FORC	0	863	0%	425	203%	2,104	4,909	233%	5,100	96%	5,100
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3570	FOREST RESOURCE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3570	FOREST RESOURCE	066	EMPLOYEE	0	120	0%	33	360%	0	120	0%	267	45%	400
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3570	FOREST RESOURCE	070	IN STATE TI	0	0	0%	21	0%	0	120	0%	167	72%	250
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3570	FOREST RESOURCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3570	FOREST RESOURCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3747	CLH TRACT MONITOI	029	INTRA-AGEI	0	0	0%	2,208	0%	26,500	26,500	100%	26,500	100%	26,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3747	CLH TRACT MONITOI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3747	CLH TRACT MONITOI	040	INDIRECT C	0	0	0%	76	0%	0	0	0%	609	0%	914
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3747	CLH TRACT MONITOI	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3747	CLH TRACT MONITOI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3747	CLH TRACT MONITOI	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3747	CLH TRACT MONITOI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	3747	CLH TRACT MONITOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4122	FOREST LEGACY	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4122	FOREST LEGACY	033	LAND ACQU	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4122	FOREST LEGACY	040	INDIRECT C	0	0	0%	141	0%	0	627	0%	1,131	55%	1,696
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4122	FOREST LEGACY	041	AUDIT FUND	0	0	0%	3	9%	0	10	0%	25	41%	37
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4122	FOREST LEGACY	070	IN STATE TI	0	0	0%	61	0%	0	0	0%	489	0%	733
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4123	FOREST STEWARDS	023	HEAT ELEC	0	468	0%	208	225%	0	560	0%	1,667	34%	2,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4123	FOREST STEWARDS	040	INDIRECT C	0	3	0%	158	2%	0	6	0%	1,267	0%	1,900
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4123	FOREST STEWARDS	041	AUDIT FUND	0	0	0%	2	3%	0	0	0%	12	1%	18
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4123	FOREST STEWARDS	047	OWN FORC	0	0	0%	234	0%	0	0	0%	1,871	0%	2,807
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4123	FOREST STEWARDS	070	IN STATE TI	0	0	0%	67	0%	0	0	0%	533	0%	800
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4124	URBAN FORESTRY A	023	HEAT ELEC	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4124	URBAN FORESTRY A	029	INTRA-AGEI	0	0	0%	8,363	0%	0	0	0%	66,907	0%	100,361
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4124	URBAN FORESTRY A	039	TELECOMM	0	24	0%	167	15%	0	24	0%	1,333	2%	2,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4124	URBAN FORESTRY A	040	INDIRECT C	0	0	0%	1,219	0%	0	0	0%	9,751	0%	14,626
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4124	URBAN FORESTRY A	041	AUDIT FUND	0	0	0%	12	0%	0	0	0%	95	0%	142
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4124	URBAN FORESTRY A	042	ADDITIONAL	0	0	0%	348	0%	0	0	0%	2,784	0%	4,176
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4124	URBAN FORESTRY A	066	EMPLOYEE	0	0	0%	13	0%	0	0	0%	107	0%	160
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4124	URBAN FORESTRY A	070	IN STATE TI	0	0	0%	240	0%	0	0	0%	1,918	0%	2,877
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4124	URBAN FORESTRY A	072	GRANTS FE	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4125	WILDLAND FIRE HAZ	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	13	0%	20
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4125	WILDLAND FIRE HAZ	075	GRANTS SU	0	0	0%	1,665	0%	0	0	0%	13,320	0%	19,980
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4126	STATE FIRE ASSISTA	029	INTRA-AGEI	0	52,218	0%	12,725	410%	0	57,666	0%	101,797	57%	152,696
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4126	STATE FIRE ASSISTA	040	INDIRECT C	0	178	0%	2,747	6%	0	4,279	0%	21,979	19%	32,969
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4126	STATE FIRE ASSISTA	041	AUDIT FUND	0	4	0%	27	14%	0	68	0%	217	32%	325
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4126	STATE FIRE ASSISTA	042	ADDITIONAL	0	0	0%	422	0%	0	1,993	0%	3,379	59%	5,068
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4126	STATE FIRE ASSISTA	070	IN STATE TI	0	8	0%	1,250	1%	0	12,813	0%	10,000	128%	15,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	4126	STATE FIRE ASSISTA	080	OUT OF STA	0	254	0%	583	44%	0	450	0%	4,667	10%	7,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5019	COMBINED FED FLOO	022	RENTS-LEA	0	0	0%	1,083	0%	0	0	0%	8,667	0%	13,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5019	COMBINED FED FLOO	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5019	COMBINED FED FLOO	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5019	COMBINED FED FLOO	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5019	COMBINED FED FLOO	040	INDIRECT C	0	0	0%	337	0%	0	0	0%	2,693	0%	4,040
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5019	COMBINED FED FLOO	047	OWN FORC	0	0	0%	1,000	0%	0	0	0%	8,000	0%	12,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5019	COMBINED FED FLOO	048	CONTRACT	0	0	0%	417	0%	2,000	0	0%	5,000	0%	5,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5019	COMBINED FED FLOO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5019	COMBINED FED FLOO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5019	COMBINED FED FLOO	066	EMPLOYEE	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5019	COMBINED FED FLOO	070	IN STATE TI	0	94	0%	513	18%	0	1,091	0%	4,100	27%	6,150
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5019	COMBINED FED FLOO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5019	COMBINED FED FLOO	080	OUT OF STA	0	0	0%	46	0%	0	0	0%	367	0%	550
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5019	COMBINED FED FLOO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5113	VOLUNTEER FIRE AS	040	INDIRECT C	0	65	0%	215	30%	0	246	0%	1,717	14%	2,576
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5113	VOLUNTEER FIRE AS	041	AUDIT FUND	0	1	0%	5	20%	0	27	0%	43	63%	65
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5113	VOLUNTEER FIRE AS	072	GRANTS FE	0	0	0%	191	0%	0	138	0%	1,530	9%	2,295
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5113	VOLUNTEER FIRE AS	075	GRANTS SU	0	0	0%	3,333	0%	0	21,468	0%	26,667	81%	40,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5130	ALBERT E PILLSBUR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5130	ALBERT E PILLSBUR	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5130	ALBERT E PILLSBUR	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5130	ALBERT E PILLSBUR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5130	ALBERT E PILLSBUR	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5130	ALBERT E PILLSBUR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5130	ALBERT E PILLSBUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST	023	HEAT ELEC	785	1,111	142%	1,228	90%	2,136	3,684	172%	3,343	110%	7,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST	029	INTRA-AGEI	0	0	0%	1,558	0%	18,700	18,700	100%	18,700	100%	18,700
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST	030	EQUIPMENT	0	0	0%	250	0%	0	305	0%	2,000	15%	3,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST	039	TELECOMM	51	54	107%	56	97%	375	376	100%	413	91%	700
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST	040	INDIRECT C	0	0	0%	296	0%	0	0	0%	2,365	0%	3,548
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST	049	TRANSFER	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5200	FOX FOREST TRUST	054	TRUST FUN	711	149	21%	554	27%	8,176	1,430	17%	6,368	22%	10,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5200	FOX FOREST TRUST	066	EMPLOYEE	0	60	0%	33	180%	0	60	0%	267	22%	400
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5200	FOX FOREST TRUST	070	IN STATE TI	60	0	0%	351	0%	232	183	79%	1,356	13%	1,700
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5200	FOX FOREST TRUST	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5200	FOX FOREST TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5300	STONE ESTATE TRUS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5300	STONE ESTATE TRUS	023	HEAT ELEC	580	1,366	236%	697	196%	2,973	5,968	201%	3,574	167%	7,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5300	STONE ESTATE TRUS	029	INTRA-AGE	0	0	0%	9,475	0%	45,467	60,978	134%	47,771	128%	113,698
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5300	STONE ESTATE TRUS	030	EQUIPMENT	0	0	0%	1,331	0%	26,870	6,538	24%	8,063	81%	15,968
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5300	STONE ESTATE TRUS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5300	STONE ESTATE TRUS	039	TELECOMM	105	109	104%	170	64%	659	633	96%	1,070	59%	1,750
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5300	STONE ESTATE TRUS	040	INDIRECT C	0	0	0%	1,049	0%	0	0	0%	8,395	0%	12,593
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5300	STONE ESTATE TRUS	047	OWN FORC	347	2,493	718%	889	281%	5,049	6,615	131%	12,922	51%	20,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5300	STONE ESTATE TRUS	048	CONTRACT	2,239	920	41%	3,981	23%	4,168	7,535	181%	7,413	102%	10,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5300	STONE ESTATE TRUS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5300	STONE ESTATE TRUS	054	TRUST FUN	0	36	0%	1,197	3%	1,187	8,075	680%	7,033	115%	14,362
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5300	STONE ESTATE TRUS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5300	STONE ESTATE TRUS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5300	STONE ESTATE TRUS	066	EMPLOYEE	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5300	STONE ESTATE TRUS	070	IN STATE TI	108	0	0%	176	0%	468	1,113	238%	761	146%	2,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5300	STONE ESTATE TRUS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5300	STONE ESTATE TRUS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5300	STONE ESTATE TRUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5898	USDA-STATE FIRE AS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5898	USDA-STATE FIRE AS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5898	USDA-STATE FIRE AS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5898	USDA-STATE FIRE AS	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5898	USDA-STATE FIRE AS	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	5898	USDA-STATE FIRE AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	7200	FOREST IMPROVEME	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	7200	FOREST IMPROVEME	033	LAND ACQU	0	0	0%	10,708	0%	0	0	0%	85,667	0%	128,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	7200	FOREST IMPROVEME	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	7200	FOREST IMPROVEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	7200	FOREST IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	7871	FOREST CONS-UNIN	022	RENTS-LEA	0	9	0%	58	15%	240	349	145%	311	112%	700
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	7871	FOREST CONS-UNIN	023	HEAT ELEC	331	1,411	427%	506	279%	4,246	6,565	155%	6,499	101%	12,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	7871	FOREST CONS-UNIN	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	7871	FOREST CONS-UNIN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	7871	FOREST CONS-UNIN	039	TELECOMM	628	367	58%	539	68%	8,436	6,610	78%	7,244	91%	9,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	7871	FOREST CONS-UNIN	040	INDIRECT C	0	0	0%	288	0%	0	0	0%	2,304	0%	3,456
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	7871	FOREST CONS-UNIN	048	CONTRACT	1,004	555	55%	1,189	47%	6,417	6,132	96%	7,601	81%	12,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	7871	FOREST CONS-UNIN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	7871	FOREST CONS-UNIN	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	7871	FOREST CONS-UNIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	7871	FOREST CONS-UNIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	8071	MINING PERMIT FEES	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	8071	MINING PERMIT FEES	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	8071	MINING PERMIT FEES	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	8071	MINING PERMIT FEES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	8071	MINING PERMIT FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	8278	BEAR BROOK WARE	022	RENTS-LEA	0	0	0%	42	0%	0	280	0%	333	84%	500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	8278	BEAR BROOK WARE	023	HEAT ELEC	460	2,963	645%	549	540%	5,710	7,932	139%	6,818	116%	11,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	8278	BEAR BROOK WARE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	8278	BEAR BROOK WARE	048	CONTRACT	0	0	0%	333	0%	388	2,342	604%	2,884	81%	4,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	8278	BEAR BROOK WARE	103	CONTRACT	0	320	0%	273	117%	0	320	0%	2,180	15%	3,270
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	8278	BEAR BROOK WARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	8682	COMMUNICATION SIT	023	HEAT ELEC	0	1,014	0%	1,083	94%	12,000	13,000	108%	9,143	142%	13,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	8682	COMMUNICATION SIT	030	EQUIPMENT	1,255	555	44%	948	58%	38,223	5,479	14%	28,894	19%	62,077
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	8682	COMMUNICATION SIT	039	TELECOMM	246	167	68%	280	60%	1,439	1,236	86%	1,636	76%	2,200
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	8682	COMMUNICATION SIT	040	INDIRECT C	0	0	0%	811	0%	0	0	0%	6,485	0%	9,728
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	8682	COMMUNICATION SIT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	8682	COMMUNICATION SIT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	8682	COMMUNICATION SIT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	8682	COMMUNICATION SIT	070	IN STATE TI	110	239	217%	102	235%	110	1,953	1,774%	102	1,924%	3,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	8682	COMMUNICATION SIT	080	OUT OF STA	0	411	0%	142	290%	916	411	45%	1,700	24%	1,700
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	8682	COMMUNICATION SIT	103	CONTRACT	1,849	8,846	478%	2,461	359%	9,669	38,437	398%	12,868	299%	57,315
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	8682	COMMUNICATION SIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	9077	EDA COMMUNICATIO	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	9077	EDA COMMUNICATIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	9077	EDA COMMUNICATIO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	9077	EDA COMMUNICATIO	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3510	FORESTS /	9077	EDA COMMUNICATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3146	FEMA 2008 JULY-AUG	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3146	FEMA 2008 JULY-AUG	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3146	FEMA 2008 JULY-AUG	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3146	FEMA 2008 JULY-AUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3320	CZM GRANT N HAMP	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3344	STATE PARK GIFTS A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3344	STATE PARK GIFTS A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	022	RENTS-LEA	50	50	100%	167	30%	400	400	100%	1,333	30%	2,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	023	HEAT ELEC	171	127	74%	465	27%	252	347	138%	685	51%	1,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	026	ORGANIZAT	0	0	0%	67	0%	300	0	0%	800	0%	800
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	027	TRANSFERS	0	1,220	0%	1,505	81%	0	6,741	0%	12,041	56%	18,061
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	029	INTRA-AGE	0	0	0%	0	0%	5,147	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	039	TELECOMM	0	27	0%	83	33%	863	932	108%	863	108%	1,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	042	ADDITIONAL	0	0	0%	4,004	0%	18,000	19,966	111%	48,043	42%	48,043
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	049	TRANSFER	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	062	WORKERS	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	070	IN STATE TF	-234	305	0%	208	147%	1,885	322	17%	1,991	16%	2,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3415	CONN. LAKES EASEN	022	RENTS-LEA	0	0	0%	4,167	0%	33,550	22,873	68%	41,687	55%	50,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3415	CONN. LAKES EASEN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3415	CONN. LAKES EASEN	047	OWN FORC	84	0	0%	32	0%	10,344	0	0%	4,000	0%	4,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3415	CONN. LAKES EASEN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3415	CONN. LAKES EASEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3415	CONN. LAKES EASEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3415	CONN. LAKES EASEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3462	OCT 2005 FLOOD DA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3462	OCT 2005 FLOOD DA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3462	OCT 2005 FLOOD DA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3462	OCT 2005 FLOOD DA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3462	OCT 2005 FLOOD DA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3463	MAY 2006 FLOOD DA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3463	MAY 2006 FLOOD DA	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3463	MAY 2006 FLOOD DA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3463	MAY 2006 FLOOD DA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3463	MAY 2006 FLOOD DA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3463	MAY 2006 FLOOD DA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3470	2007 STORM DAMAG	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3470	2007 STORM DAMAG	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3470	2007 STORM DAMAG	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3470	2007 STORM DAMAG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3470	2007 STORM DAMAG	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3470	2007 STORM DAMAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3484	GRANTS IN AID EQUI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3484	GRANTS IN AID EQUI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3484	GRANTS IN AID EQUI	075	GRANTS SU	0	10,521	0%	22,429	47%	0	21,706	0%	179,433	12%	269,150
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3484	GRANTS IN AID EQUI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3484	GRANTS IN AID EQUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3486	GRANT IN AID-WHEE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3486	GRANT IN AID-WHEE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3486	GRANT IN AID-WHEE	075	GRANTS SU	12,385	0	0%	22,477	0%	164,129	237,650	145%	297,866	80%	400,062
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3486	GRANT IN AID-WHEE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3486	GRANT IN AID-WHEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3488	GRANT IN AID EQUIP	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3488	GRANT IN AID EQUIP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3488	GRANT IN AID EQUIP	075	GRANTS SU	48	0	0%	172	0%	32,255	26,089	81%	115,591	23%	161,274
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3488	GRANT IN AID EQUIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3556	GRANTS IN AID - SNC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3556	GRANTS IN AID - SNC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3556	GRANTS IN AID - SNC	075	GRANTS SU	251,836	406,582	161%	479,661	85%	506,481	833,651	165%	964,671	86%	2,322,464
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3556	GRANTS IN AID - SNC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3556	GRANTS IN AID - SNC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANC	022	RENTS-LEA	561	1,830	326%	6,780	27%	5,945	30,505	513%	71,911	42%	93,554
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANC	023	HEAT ELEC	271	1,430	527%	1,597	90%	2,501	3,066	123%	14,720	21%	37,350
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANC	024	MAINT OTHI	0	0	0%	1,392	0%	9,745	16,703	171%	9,859	169%	16,703
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANC	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANC	047	OWN FORC	0	125	0%	1,029	12%	3,243	11,876	366%	4,242	280%	12,345
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANC	048	CONTRACT	50	90	180%	35	259%	137	236	172%	95	248%	1,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANC	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3562	TRAIL ACQUISITION	022	RENTS-LEA	0	0	0%	1,495	0%	16,404	15,620	95%	17,940	87%	17,940
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3562	TRAIL ACQUISITION	030	EQUIPMENT	0	0	0%	2,745	0%	0	0	0%	21,963	0%	32,945
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3562	TRAIL ACQUISITION	033	LAND ACQU	0	0	0%	3,504	0%	0	0	0%	28,032	0%	42,048
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3562	TRAIL ACQUISITION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3562	TRAIL ACQUISITION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3562	TRAIL ACQUISITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3701	PARKS ADMINISTRA	022	RENTS-LEA	50	50	100%	125	40%	400	400	100%	1,000	40%	1,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3701	PARKS ADMINISTRA	024	MAINT OTHI	0	122	0%	0	0%	0	122	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3701	PARKS ADMINISTRA	026	ORGANIZAT	3,664	3,714	101%	5,074	73%	4,509	5,129	114%	6,244	82%	11,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3701	PARKS ADMINISTRA	027	TRANSFERS	0	17,462	0%	28,453	61%	0	86,454	0%	227,621	38%	341,431
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3701	PARKS ADMINISTRA	029	INTRA-AGEI	0	0	0%	13,333	0%	146,233	75,884	52%	69,872	109%	160,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3701	PARKS ADMINISTRA	030	EQUIPMENT	0	0	0%	446	0%	0	823	0%	3,571	23%	5,356
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3701	PARKS ADMINISTRA	033	LAND ACQU	0	0	0%	0	0%	575,000	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3701	PARKS ADMINISTRA	039	TELECOMM	433	1,437	332%	654	220%	3,581	7,008	196%	5,416	129%	9,512
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3701	PARKS ADMINISTRA	040	INDIRECT C	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3701	PARKS ADMINISTRA	042	ADDITIONAL	0	0	0%	4,541	0%	20,073	21,099	105%	27,671	76%	54,488
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3701	PARKS ADMINISTRA	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3701	PARKS ADMINISTRA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3701	PARKS ADMINISTRA	049	TRANSFER	0	0	0%	67	0%	0	0	0%	533	0%	800
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3701	PARKS ADMINISTRA	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3701	PARKS ADMINISTRA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3701	PARKS ADMINISTRA	066	EMPLOYEE	0	0	0%	134	0%	30	705	2,350%	172	409%	1,607
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3701	PARKS ADMINISTRA	069	PROMOTION	3,990	1,437	36%	6,404	22%	102,990	9,934	10%	165,305	6%	188,380
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3701	PARKS ADMINISTRA	070	IN STATE TF	14	344	2,480%	22	1,561%	3,384	3,720	110%	5,376	69%	8,034
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3701	PARKS ADMINISTRA	080	OUT OF STA	0	0	0%	930	0%	5,901	7,073	120%	9,255	76%	11,160
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3701	PARKS ADMINISTRA	102	CONTRACT	7,559	1,320	17%	21,625	6%	52,606	31,833	61%	150,494	21%	375,562
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3701	PARKS ADMINISTRA	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3701	PARKS ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3702	STATE PARKS FUND-	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3702	STATE PARKS FUND-	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3702	STATE PARKS FUND-	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3702	STATE PARKS FUND-	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3702	STATE PARKS FUND-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

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2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	022	RENTS-LEA	517	14,177	2,742%	601	2,360%	436,756	471,545	108%	507,511	93%	735,813
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	023	HEAT ELEC	341,912	243,688	71%	383,001	64%	699,558	609,319	87%	783,627	78%	1,038,800
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	024	MAINT OTHI	3,191	42,200	1,322%	5,212	810%	103,612	132,497	128%	169,211	78%	193,838
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	026	ORGANIZAT	0	0	0%	3,750	0%	42,878	28,774	67%	43,966	65%	45,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	027	TRANSFERS	0	10,454	0%	13,272	79%	0	69,702	0%	106,179	66%	159,269
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	029	INTRA-AGEI	2,216	0	0%	0	0%	53,141	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	030	EQUIPMENT	672	540	80%	1,220	44%	29,507	24,869	84%	53,565	46%	55,080
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	039	TELECOMM	1,583	2,286	144%	2,734	84%	23,000	18,959	82%	39,739	48%	42,100
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	042	ADDITIONAL	0	0	0%	4,964	0%	30,597	36,415	119%	36,451	100%	59,565
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	044	DEBT SERV	0	0	0%	5,579	0%	52,096	47,891	92%	61,560	78%	66,950
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	047	OWN FORC	4,406	2,111	48%	3,937	54%	23,774	34,747	146%	21,245	164%	64,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	049	TRANSFER	338	0	0%	2,500	0%	338	0	0%	2,500	0%	2,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	061	UNEMPLOY	0	1,351	0%	1,667	81%	4,351	2,849	65%	15,197	19%	20,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	062	WORKERS	10,491	11,720	112%	12,368	95%	134,952	264,748	196%	159,097	166%	328,050
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	069	PROMOTIOI	112,048	130,641	117%	118,630	110%	229,532	237,896	104%	243,017	98%	339,378
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	070	IN STATE TI	165	0	0%	48	0%	365	500	137%	105	475%	500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	080	OUT OF STA	444	984	221%	1,013	97%	4,170	7,483	179%	9,500	79%	9,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	103	CONTRACT	0	54,341	0%	11,249	483%	64,745	99,230	153%	89,994	110%	134,990
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & C	022	RENTS-LEA	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & C	023	HEAT ELEC	2,148	0	0%	2,822	0%	8,370	5,295	63%	10,996	48%	18,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & C	024	MAINT OTHI	0	0	0%	83	0%	178	515	289%	1,000	52%	1,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & C	026	ORGANIZAT	0	0	0%	875	0%	40	40	100%	10,500	0%	10,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & C	030	EQUIPMENT	1,379	264	19%	17,153	2%	3,214	10,187	317%	19,728	52%	29,592
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & C	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & C	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & C	042	ADDITIONAL	0	0	0%	594	0%	1,000	3,040	304%	4,748	64%	7,122
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & C	047	OWN FORC	40	0	0%	807	0%	371	926	250%	7,451	12%	10,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & C	048	CONTRACT	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & C	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & C	062	WORKERS	114	589	516%	23	2,587%	137,001	8,569	6%	27,336	31%	30,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & C	070	IN STATE TI	0	0	0%	42	0%	255	31	12%	500	6%	500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & C	080	OUT OF STA	723	329	45%	1,466	22%	727	1,097	151%	1,473	74%	2,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & C	103	CONTRACT	635	0	0%	2,368	0%	905	270	30%	3,375	8%	40,811
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & C	106	GOODS FOI	15,601	149,821	960%	22,002	681%	295,245	506,843	172%	416,381	122%	552,069
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3705	CANNON MTN CAPIT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3705	CANNON MTN CAPIT	044	DEBT SERV	35,643	0	0%	41,896	0%	486,768	303,237	62%	572,153	53%	753,617
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3705	CANNON MTN CAPIT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3705	CANNON MTN CAPIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3705	CANNON MTN CAPIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3713	HAMPTON BEACH ST	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3713	HAMPTON BEACH ST	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3713	HAMPTON BEACH ST	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3713	HAMPTON BEACH ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3717	LW CONSERVE FUND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3717	LW CONSERVE FUND	033	LAND ACQU	0	0	0%	0	0%	575,000	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3717	LW CONSERVE FUND	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3717	LW CONSERVE FUND	040	INDIRECT C	0	0	0%	5,239	0%	0	0	0%	41,912	0%	62,868
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3717	LW CONSERVE FUND	041	AUDIT FUND	0	0	0%	65	0%	300	145	48%	310	47%	780
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3717	LW CONSERVE FUND	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3717	LW CONSERVE FUND	072	GRANTS FE	0	0	0%	166,667	0%	450,614	145,000	32%	1,881,031	8%	2,000,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3717	LW CONSERVE FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	022	RENTS-LEA	441	362	82%	4,624	8%	4,266	57,573	1,350%	44,749	129%	63,671
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	023	HEAT ELEC	23,223	39,706	171%	24,878	160%	237,569	264,888	111%	254,505	104%	360,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	024	MAINT OTHI	595	269	45%	763	35%	5,531	13,851	250%	7,089	195%	14,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	026	ORGANIZAT	0	0	0%	750	0%	8,775	8,500	97%	9,000	94%	9,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	029	INTRA-AGEI	604	6,495	1,074%	875	742%	441,005	451,476	102%	638,366	71%	1,350,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	030	EQUIPMENT	19,807	6,406	32%	31,086	21%	244,106	168,420	69%	383,104	44%	489,016
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	038	TECHNOLO	0	0	0%	558	0%	1,695	0	0%	5,675	0%	6,696
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	039	TELECOMM	11,635	10,231	88%	18,751	55%	83,012	80,004	96%	133,786	60%	200,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	042	ADDITIONAL	0	0	0%	12,313	0%	45,116	44,520	99%	81,290	55%	147,761
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	044	DEBT SERV	0	0	0%	2,353	0%	27,318	14,013	51%	28,238	50%	28,238
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	047	OWN FORC	26,807	17,134	64%	26,462	65%	254,820	262,802	103%	251,533	104%	400,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	048	CONTRACT	42,535	86,833	204%	151,221	57%	197,217	298,238	151%	701,154	43%	1,337,060
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	061	UNEMPLOY	0	6,490	0%	4,167	156%	5,463	9,625	176%	9,446	102%	50,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	062	WORKERS	43,672	8,008	18%	37,093	22%	92,424	70,721	77%	78,502	90%	140,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	066	EMPLOYEE	80	0	0%	157	0%	3,902	3,635	93%	7,655	47%	10,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	070	IN STATE TI	123	0	0%	407	0%	394	1,516	385%	1,304	116%	3,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	102	CONTRACT	0	0	0%	23,333	0%	95,251	111,221	117%	144,129	77%	280,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	103	CONTRACT	13,264	13,254	100%	15,019	88%	352,795	337,450	96%	399,478	84%	552,165
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	106	GOODS FOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	228	ELECTRONI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3720	SERVICE PARKS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3721	ODIORNE POINT STA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3721	ODIORNE POINT STA	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3721	ODIORNE POINT STA	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3721	ODIORNE POINT STA	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	022	RENTS-LEA	0	150	0%	83	180%	153	375	245%	505	74%	1,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	023	HEAT ELEC	94	352	372%	86	408%	15,248	14,428	95%	13,917	104%	20,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	030	EQUIPMENT	0	1,130	0%	9,882	11%	18,431	50,444	274%	62,744	80%	118,580
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	039	TELECOMM	834	729	87%	1,058	69%	5,211	5,197	100%	6,605	79%	10,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	047	OWN FORC	178	540	303%	1,083	50%	2,965	2,196	74%	18,001	12%	35,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	048	CONTRACT	2,234	0	0%	2,264	0%	9,870	696	7%	10,000	7%	10,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	103	CONTRACT	75	75	100%	71	105%	8,275	5,978	72%	7,862	76%	10,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	106	GOODS FOR	2,685	18,818	701%	2,686	701%	707,703	753,830	107%	708,102	106%	1,200,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3723	HAMPTON BEACH DC	030	EQUIPMENT	0	0	0%	15	0%	0	0	0%	118	0%	177
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3723	HAMPTON BEACH DC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3723	HAMPTON BEACH DC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3723	HAMPTON BEACH DC	073	GRANTS NO	0	0	0%	852	0%	0	0	0%	6,819	0%	10,229
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3723	HAMPTON BEACH DC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3723	HAMPTON BEACH DC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3736	STATE PARK BENCH	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3736	STATE PARK BENCH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3736	STATE PARK BENCH	047	OWN FORC	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3736	STATE PARK BENCH	048	CONTRACT	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3736	STATE PARK BENCH	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3736	STATE PARK BENCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3737	MONADNOCK DEVEL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3737	MONADNOCK DEVEL	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3737	MONADNOCK DEVEL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3737	MONADNOCK DEVEL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3737	MONADNOCK DEVEL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3737	MONADNOCK DEVEL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3737	MONADNOCK DEVEL	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3737	MONADNOCK DEVEL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3737	MONADNOCK DEVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CC	022	RENTS-LEA	113	40	35%	115	35%	49,490	394	1%	50,153	1%	75,160
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CC	023	HEAT ELEC	7,014	7,650	109%	7,154	107%	96,037	101,939	106%	97,953	104%	120,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CC	024	MAINT OTHE	0	155	0%	208	74%	0	302	0%	1,667	18%	2,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CC	030	EQUIPMENT	1,018	13,898	1,365%	1,117	1,244%	19,095	14,533	76%	20,952	69%	25,635
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CC	033	LAND ACQU	0	0	0%	17,697	0%	212,358	212,358	100%	212,359	100%	212,359
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CC	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CC	039	TELECOMM	842	567	67%	903	63%	5,647	4,762	84%	6,057	79%	9,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CC	044	DEBT SERV	0	0	0%	10,512	0%	22,049	15,561	71%	22,049	71%	126,149
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CC	047	OWN FORC	729	1,040	143%	868	120%	16,700	11,197	67%	19,885	56%	25,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CC	048	CONTRACT	5,247	0	0%	20,862	0%	19,119	36,690	192%	76,010	48%	86,540
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CC	066	EMPLOYEE	0	550	0%	83	660%	138	590	428%	357	165%	1,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CC	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CC	070	IN STATE TF	0	294	0%	67	441%	0	660	0%	533	124%	800
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CC	080	OUT OF STA	0	0	0%	208	0%	2,645	0	0%	2,500	0%	2,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CC	103	CONTRACT	0	1,450	0%	3,702	39%	10,564	11,953	113%	43,855	27%	44,430
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CC	106	GOODS FOR	529	0	0%	530	0%	297,231	266,752	90%	298,232	89%	550,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3744	MT WASHINGTON FIF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3744	MT WASHINGTON FIF	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3744	MT WASHINGTON FIF	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3744	MT WASHINGTON FIF	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3744	MT WASHINGTON FIF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3744	MT WASHINGTON FIF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3744	MT WASHINGTON FIF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3745	CLH STEWARDSHIP E	022	RENTS-LEA	0	0	0%	833	0%	0	10,000	0%	6,667	150%	10,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3745	CLH STEWARDSHIP E	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3745	CLH STEWARDSHIP E	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3745	CLH STEWARDSHIP E	047	OWN FORC	0	0	0%	4,036	0%	160	39,568	24,699%	48,429	82%	48,429
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3745	CLH STEWARDSHIP E	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3745	CLH STEWARDSHIP E	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3745	CLH STEWARDSHIP E	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3745	CLH STEWARDSHIP E	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3745	CLH STEWARDSHIP E	102	CONTRACT	0	0	0%	1,583	0%	10,111	0	0%	9,500	0%	19,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3745	CLH STEWARDSHIP E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3746	CLH ROAD MAINTEN	030	EQUIPMENT	0	0	0%	1,272	0%	0	0	0%	10,175	0%	15,263
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3746	CLH ROAD MAINTEN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3746	CLH ROAD MAINTEN	047	OWN FORC	0	0	0%	0	0%	0	13,999	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3746	CLH ROAD MAINTEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3746	CLH ROAD MAINTEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3746	CLH ROAD MAINTEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3750	PROMOTION PROJEC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3750	PROMOTION PROJEC	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3750	PROMOTION PROJEC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3750	PROMOTION PROJEC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3750	PROMOTION PROJEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3754	WENTWORTH COOLI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3754	WENTWORTH COOLI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3754	WENTWORTH COOLI	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3754	WENTWORTH COOLI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3754	WENTWORTH COOLI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3768	NRTF 04	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3768	NRTF 04	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3768	NRTF 04	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3768	NRTF 04	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3768	NRTF 04	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3772	RECREATIONAL TRA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3772	RECREATIONAL TRA	070	IN STATE TF	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3772	RECREATIONAL TRA	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3772	RECREATIONAL TRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3772	RECREATIONAL TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONA	022	RENTS-LEA	0	0	0%	8,270	0%	0	57,955	0%	66,157	88%	99,235
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONA	030	EQUIPMENT	0	0	0%	8,500	0%	0	0	0%	68,000	0%	102,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONA	033	LAND ACQU	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONA	040	INDIRECT C	0	0	0%	7,250	0%	0	0	0%	58,000	0%	87,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONA	047	OWN FORC	0	0	0%	833	0%	739	10,000	1,353%	148	6,763%	10,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONA	074	GRANTS FC	60,526	78,484	130%	181,858	43%	495,681	689,006	139%	1,489,326	46%	1,777,472
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONA	075	GRANTS SU	0	0	0%	1,013	0%	0	2,160	0%	8,107	27%	12,160
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONA	080	OUT OF STA	0	0	0%	250	0%	2,079	1,169	56%	1,403	83%	3,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3999	LAND - WATER CONS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3999	LAND - WATER CONS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3999	LAND - WATER CONS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3999	LAND - WATER CONS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3999	LAND - WATER CONS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3999	LAND - WATER CONS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	3999	LAND - WATER CONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	4044	FEMA 2008 ICE STOR	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	4044	FEMA 2008 ICE STOR	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	4044	FEMA 2008 ICE STOR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	4044	FEMA 2008 ICE STOR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	4044	FEMA 2008 ICE STOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	4044	FEMA 2008 ICE STOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	5204	GROTON WIND SETT	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	5204	GROTON WIND SETT	103	CONTRACT	0	0	0%	200	0%	0	2,400	0%	1,600	150%	2,400
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	5204	GROTON WIND SETT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	6161	UNEMPLOYMENT CO	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	6161	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	6161	UNEMPLOYMENT CO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	6161	UNEMPLOYMENT CO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	6161	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7044	HAMPTON BEACH AF	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7044	HAMPTON BEACH AF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7044	HAMPTON BEACH AF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7044	HAMPTON BEACH AF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	024	MAINT OTHI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	027	TRANSFERS	0	0	0%	6,000	0%	0	0	0%	48,000	0%	72,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	029	INTRA-AGEI	0	0	0%	0	0%	347	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	039	TELECOMM	269	319	119%	315	101%	2,151	2,431	113%	2,524	96%	3,800
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	044	DEBT SERV	0	0	0%	15,371	0%	0	0	0%	122,967	0%	184,450
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	047	OWN FORC	191	0	0%	288	0%	407	100	25%	613	16%	1,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	048	CONTRACT	0	0	0%	417	0%	68	0	0%	5,000	0%	5,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	103	CONTRACT	1,136	307	27%	2,284	13%	131,025	37,557	29%	263,332	14%	320,235
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7301	HAMPTON BEACH CA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7301	HAMPTON BEACH CA	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7301	HAMPTON BEACH CA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7301	HAMPTON BEACH CA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7301	HAMPTON BEACH CA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7301	HAMPTON BEACH CA	044	DEBT SERV	0	0	0%	15,833	0%	87,402	19,069	22%	90,746	21%	190,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7301	HAMPTON BEACH CA	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7301	HAMPTON BEACH CA	048	CONTRACT	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7301	HAMPTON BEACH CA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7301	HAMPTON BEACH CA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7301	HAMPTON BEACH CA	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	7301	HAMPTON BEACH CA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	8146	WORKERS COMPEN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	8146	WORKERS COMPEN	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	8146	WORKERS COMPEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	8146	WORKERS COMPEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	8146	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	8669	HOMELAND SECURIT	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3515	PARKS AN	8669	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3576	INTERNATIONAL TOU	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3576	INTERNATIONAL TOU	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3576	INTERNATIONAL TOU	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3576	INTERNATIONAL TOU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3576	INTERNATIONAL TOU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3576	INTERNATIONAL TOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	022	RENTS-LEA	370	0	0%	0	0%	1,481	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	026	ORGANIZAT	475	0	0%	0	0%	3,975	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	029	INTRA-AGEI	0	0	0%	0	0%	4,380	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	030	EQUIPMENT	0	0	0%	0	0%	630	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	039	TELECOMM	1,361	0	0%	0	0%	7,709	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	069	PROMOTION	25,091	0	0%	0	0%	1,598,221	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	070	IN STATE TF	385	0	0%	0	0%	1,897	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	075	GRANTS SU	41,783	0	0%	0	0%	624,489	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	080	OUT OF STA	5,570	0	0%	0	0%	17,326	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3620	DIVISION OF TRAVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3625	TRAVEL/TOURISM RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3625	TRAVEL/TOURISM RE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3625	TRAVEL/TOURISM RE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3625	TRAVEL/TOURISM RE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3625	TRAVEL/TOURISM RE	069	PROMOTION	0	0	0%	0	0%	7,400	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3625	TRAVEL/TOURISM RE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3625	TRAVEL/TOURISM RE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	3625	TRAVEL/TOURISM RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	5080	NCIC-COOS COUNTY	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	5080	NCIC-COOS COUNTY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	5080	NCIC-COOS COUNTY	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	5080	NCIC-COOS COUNTY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	5080	NCIC-COOS COUNTY	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	5080	NCIC-COOS COUNTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	5452	USDA-COOS COUNT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	5452	USDA-COOS COUNT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	5452	USDA-COOS COUNT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	5452	USDA-COOS COUNT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	5452	USDA-COOS COUNT	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	5452	USDA-COOS COUNT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	5452	USDA-COOS COUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	5874	TRAVEL - TOURISM D	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	5874	TRAVEL - TOURISM D	069	PROMOTION	256,276	0	0%	0	0%	4,438,025	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	5874	TRAVEL - TOURISM D	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	5874	TRAVEL - TOURISM D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3520	TRAVEL AI	5874	TRAVEL - TOURISM D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3525	DIV OF FILI	2005	FILM AND DIGITAL ME	026	ORGANIZAT	0	0	0%	63	0%	0	750	0%	500	150%	750
2018	010	35	NATUF	035	NATUI	ALL OTHER	3525	DIV OF FILI	2005	FILM AND DIGITAL ME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3525	DIV OF FILI	2005	FILM AND DIGITAL ME	039	TELECOMM	0	33	0%	35	94%	0	253	0%	283	89%	425
2018	010	35	NATUF	035	NATUI	ALL OTHER	3525	DIV OF FILI	2005	FILM AND DIGITAL ME	069	PROMOTION	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3525	DIV OF FILI	2005	FILM AND DIGITAL ME	070	IN STATE TF	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	35	NATUF	035	NATUI	ALL OTHER	3525	DIV OF FILI	2005	FILM AND DIGITAL ME	080	OUT OF STA	0	0	0%	108	0%	0	0	0%	867	0%	1,300
2018	010	35	NATUF	035	NATUI	ALL OTHER	3525	DIV OF FILI	2005	FILM AND DIGITAL ME	102	CONTRACT	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2551	CENTRAL LIBRARY S	022	RENTS-LEA	0	127	0%	495	26%	0	2,181	0%	3,957	55%	5,936
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2551	CENTRAL LIBRARY S	024	MAINT OTH	0	0	0%	250	0%	0	2,499	0%	2,000	125%	3,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2551	CENTRAL LIBRARY S	026	ORGANIZAT	0	0	0%	250	0%	0	3,000	0%	2,000	150%	3,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2551	CENTRAL LIBRARY S	039	TELECOMM	0	769	0%	682	113%	0	5,679	0%	5,458	104%	8,187
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2551	CENTRAL LIBRARY S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2551	CENTRAL LIBRARY S	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2551	CENTRAL LIBRARY S	057	BOOKS PEF	0	1,116	0%	2,500	45%	0	15,486	0%	20,000	77%	30,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2551	CENTRAL LIBRARY S	070	IN STATE TF	0	546	0%	83	656%	0	546	0%	667	82%	1,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2551	CENTRAL LIBRARY S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2551	CENTRAL LIBRARY S	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2552	NH AUTOMATED INF	039	TELECOMM	0	66	0%	100	66%	0	527	0%	796	66%	1,194
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2552	NH AUTOMATED INF	057	BOOKS PEF	0	0	0%	7,833	0%	0	94,000	0%	62,667	150%	94,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2553	SVC TO PERSONS W	022	RENTS-LEA	0	40	0%	43	93%	0	320	0%	344	93%	516
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2553	SVC TO PERSONS W	039	TELECOMM	0	91	0%	158	58%	0	734	0%	1,266	58%	1,899
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2554	FEDERAL LIBRARY P	022	RENTS-LEA	0	0	0%	917	0%	0	990	0%	7,333	14%	11,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2554	FEDERAL LIBRARY P	024	MAINT OTH	0	0	0%	83	0%	0	867	0%	667	130%	1,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2554	FEDERAL LIBRARY P	026	ORGANIZAT	0	0	0%	650	0%	0	7,728	0%	5,200	149%	7,800
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2554	FEDERAL LIBRARY P	028	TRANSFERS	0	4,883	0%	5,320	92%	0	28,922	0%	42,561	68%	63,842
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2554	FEDERAL LIBRARY P	030	EQUIPMENT	0	0	0%	3,673	0%	0	0	0%	29,383	0%	44,075
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2554	FEDERAL LIBRARY P	039	TELECOMM	0	0	0%	83	0%	0	214	0%	667	32%	1,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2554	FEDERAL LIBRARY P	040	INDIRECT C	0	0	0%	3,925	0%	0	0	0%	31,401	0%	47,102
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2554	FEDERAL LIBRARY P	041	AUDIT FUND	0	0	0%	161	0%	0	0	0%	1,285	0%	1,928
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2554	FEDERAL LIBRARY P	042	ADDITIONAL	0	0	0%	4,280	0%	0	10,779	0%	34,239	31%	51,358
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2554	FEDERAL LIBRARY P	057	BOOKS PEF	0	10,125	0%	22,917	44%	0	127,964	0%	183,333	70%	275,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2554	FEDERAL LIBRARY P	070	IN STATE TF	0	0	0%	458	0%	0	51	0%	3,667	1%	5,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2554	FEDERAL LIBRARY P	072	GRANTS FE	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2554	FEDERAL LIBRARY P	080	OUT OF STA	0	0	0%	308	0%	0	0	0%	2,467	0%	3,700
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2554	FEDERAL LIBRARY P	102	CONTRACT	0	0	0%	10,709	0%	0	0	0%	85,674	0%	128,511
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2554	FEDERAL LIBRARY P	103	CONTRACT	0	301	0%	755	40%	0	2,082	0%	6,042	34%	9,063
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2555	SPECIAL SERVICES	057	BOOKS PEF	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2555	SPECIAL SERVICES	072	GRANTS FE	0	0	0%	75	0%	0	0	0%	600	0%	900
2018	010	35	NATUF	035	NATUI	ALL OTHER	3530	STATE LIBI	2555	SPECIAL SERVICES	102	CONTRACT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4100	STATE ART FUND	054	TRUST FUN	0	0	0%	4,870	0%	0	0	0%	38,959	0%	58,438
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4104	STATE ARTS DEVELO	022	RENTS-LEA	0	0	0%	8	0%	0	100	0%	67	150%	100
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4104	STATE ARTS DEVELO	039	TELECOMM	0	457	0%	642	71%	0	3,529	0%	5,132	69%	7,698
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4104	STATE ARTS DEVELO	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4104	STATE ARTS DEVELO	070	IN STATE TF	0	0	0%	125	0%	0	82	0%	1,000	8%	1,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4104	STATE ARTS DEVELO	073	GRANTS NO	0	2,606	0%	19,500	13%	0	234,000	0%	156,000	150%	234,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4104	STATE ARTS DEVELO	102	CONTRACT	0	0	0%	1,250	0%	0	2,110	0%	10,000	21%	15,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4111	FEDERAL ARTS PAR	022	RENTS-LEA	0	127	0%	243	52%	0	1,078	0%	1,940	56%	2,910
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4111	FEDERAL ARTS PAR	026	ORGANIZAT	0	285	0%	333	86%	0	485	0%	2,667	18%	4,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4111	FEDERAL ARTS PAR	028	TRANSFERS	0	1,642	0%	2,287	72%	0	18,253	0%	18,297	100%	27,446
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4111	FEDERAL ARTS PAR	030	EQUIPMENT	0	0	0%	390	0%	0	0	0%	3,120	0%	4,680
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4111	FEDERAL ARTS PAR	038	TECHNOLO	0	102	0%	417	24%	0	727	0%	3,333	22%	5,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4111	FEDERAL ARTS PAR	039	TELECOMM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4111	FEDERAL ARTS PAR	040	INDIRECT C	0	0	0%	995	0%	0	0	0%	7,959	0%	11,938
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4111	FEDERAL ARTS PAR	041	AUDIT FUND	0	0	0%	67	0%	0	0	0%	539	0%	808
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4111	FEDERAL ARTS PAR	042	ADDITIONAL	0	0	0%	2,092	0%	0	7,296	0%	16,733	44%	25,100
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4111	FEDERAL ARTS PAR	065	BOARD EXF	0	0	0%	833	0%	0	2,039	0%	6,667	31%	10,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4111	FEDERAL ARTS PAR	066	EMPLOYEE	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4111	FEDERAL ARTS PAR	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4111	FEDERAL ARTS PAR	069	PROMOTION	0	0	0%	333	0%	0	973	0%	2,667	36%	4,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4111	FEDERAL ARTS PAR	070	IN STATE TF	0	0	0%	333	0%	0	52	0%	2,667	2%	4,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4111	FEDERAL ARTS PAR	072	GRANTS FE	0	35,844	0%	25,000	143%	0	263,004	0%	200,000	132%	300,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4111	FEDERAL ARTS PAR	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4111	FEDERAL ARTS PAR	080	OUT OF STA	0	0	0%	417	0%	0	2	0%	3,333	0%	5,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3535	DIVISION C	4111	FEDERAL ARTS PAR	102	CONTRACT	0	0	0%	1,250	0%	0	3,175	0%	10,000	32%	15,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1444	OFFICE OF PRESERV	022	RENTS-LEA	0	2,819	0%	2,876	98%	0	25,250	0%	23,005	110%	34,508
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1444	OFFICE OF PRESERV	039	TELECOMM	0	773	0%	826	94%	0	5,479	0%	6,610	83%	9,915
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1444	OFFICE OF PRESERV	057	BOOKS PEF	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1444	OFFICE OF PRESERV	070	IN STATE TF	0	22	0%	250	9%	0	142	0%	2,000	7%	3,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1444	OFFICE OF PRESERV	102	CONTRACT	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1444	OFFICE OF PRESERV	103	CONTRACT	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1445	FEDERAL PRESERVA	022	RENTS-LEA	0	33	0%	83	40%	0	264	0%	667	40%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1445	FEDERAL PRESERVA	026	ORGANIZAT	0	0	0%	542	0%	0	5,037	0%	4,333	116%	6,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1445	FEDERAL PRESERVA	028	TRANSFERS	0	1,642	0%	2,287	72%	0	18,253	0%	18,297	100%	27,446
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1445	FEDERAL PRESERVA	030	EQUIPMENT	0	0	0%	390	0%	0	0	0%	3,120	0%	4,680
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1445	FEDERAL PRESERVA	039	TELECOMM	0	0	0%	83	0%	0	40	0%	667	6%	1,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1445	FEDERAL PRESERVA	040	INDIRECT C	0	0	0%	894	0%	0	0	0%	7,153	0%	10,729
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1445	FEDERAL PRESERVA	041	AUDIT FUND	0	0	0%	65	0%	0	0	0%	518	0%	777
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1445	FEDERAL PRESERVA	042	ADDITIONAL	0	0	0%	2,727	0%	0	9,017	0%	21,818	41%	32,727
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1445	FEDERAL PRESERVA	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1445	FEDERAL PRESERVA	072	GRANTS FE	0	0	0%	8,896	0%	0	43,068	0%	71,167	61%	106,750
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1445	FEDERAL PRESERVA	080	OUT OF STA	0	291	0%	417	70%	0	1,776	0%	3,333	53%	5,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1445	FEDERAL PRESERVA	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1447	RECOVERY GRANT	030	EQUIPMENT	0	0	0%	36	0%	0	0	0%	284	0%	426
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1447	RECOVERY GRANT	038	TECHNOLO	0	0	0%	10	0%	0	0	0%	83	0%	125
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1447	RECOVERY GRANT	039	TELECOMM	0	0	0%	148	0%	0	0	0%	1,181	0%	1,771
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1447	RECOVERY GRANT	040	INDIRECT C	0	0	0%	531	0%	0	0	0%	4,244	0%	6,367
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1447	RECOVERY GRANT	041	AUDIT FUND	0	0	0%	80	0%	0	0	0%	643	0%	964
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1447	RECOVERY GRANT	070	IN STATE TR	0	0	0%	623	0%	0	634	0%	4,985	13%	7,478
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1447	RECOVERY GRANT	072	GRANTS FE	0	4,000	0%	31,899	13%	0	86,509	0%	255,189	34%	382,784
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1447	RECOVERY GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	1447	RECOVERY GRANT	102	CONTRACTS	0	0	0%	16,912	0%	0	21,355	0%	135,298	16%	202,946
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	2271	SPECIAL SERVICES	030	EQUIPMENT	0	0	0%	58	0%	0	0	0%	467	0%	700
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	2271	SPECIAL SERVICES	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	2271	SPECIAL SERVICES	102	CONTRACTS	0	0	0%	1	0%	0	0	0%	7	0%	11
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	2275	NH HERITAGE TRUST	054	TRUST FUN	0	0	0%	244	0%	0	0	0%	1,953	0%	2,929
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	2279	ARCHAEOLOGY PRO	070	IN STATE TR	0	0	0%	42	0%	0	85	0%	333	26%	500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3540	DIVISION H	2279	ARCHAEOLOGY PRO	102	CONTRACTS	0	0	0%	458	0%	0	2,000	0%	3,667	55%	5,500
2018	010	35	NATUF	035	NATUI	ALL OTHER	3599	ARRA STIM	0800	PUBLIC COMPUTER A	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3599	ARRA STIM	0801	INNOVATIVE PROGRA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3599	ARRA STIM	0802	DISTANCE LEARNING	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3599	ARRA STIM	0803	BROADBAND TECH C	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3599	ARRA STIM	0803	BROADBAND TECH C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3599	ARRA STIM	0803	BROADBAND TECH C	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3599	ARRA STIM	0803	BROADBAND TECH C	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3599	ARRA STIM	0803	BROADBAND TECH C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	3599	ARRA STIM	0803	BROADBAND TECH C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	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	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	5919	HWY WELCOME CEN	022	RENTS-LEA	4,981	0	0%	0	0%	64,454	0	0%	0	0%	0
2018	015	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	5919	HWY WELCOME CEN	023	HEAT ELEC	15,146	0	0%	0	0%	74,658	0	0%	0	0%	0
2018	015	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	5919	HWY WELCOME CEN	024	MAINT OTHE	263	0	0%	0	0%	263	0	0%	0	0%	0
2018	015	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	5919	HWY WELCOME CEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	5919	HWY WELCOME CEN	029	INTRA-AGEN	0	0	0%	0	0%	11,087	0	0%	0	0%	0
2018	015	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	5919	HWY WELCOME CEN	030	EQUIPMENT	598	0	0%	0	0%	598	0	0%	0	0%	0
2018	015	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	5919	HWY WELCOME CEN	039	TELECOMM	1,585	0	0%	0	0%	8,566	0	0%	0	0%	0
2018	015	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	5919	HWY WELCOME CEN	047	OWN FORC	0	0	0%	0	0%	173	0	0%	0	0%	0
2018	015	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	5919	HWY WELCOME CEN	048	CONTRACT	6,523	0	0%	0	0%	73,373	0	0%	0	0%	0
2018	015	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	5919	HWY WELCOME CEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	5919	HWY WELCOME CEN	070	IN STATE TR	237	0	0%	0	0%	1,651	0	0%	0	0%	0
2018	015	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	5919	HWY WELCOME CEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	5919	HWY WELCOME CEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	1872	TPK WELCOME CTRS	022	RENTS-LEA	0	0	0%	0	0%	1,739	0	0%	0	0%	0
2018	017	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	1872	TPK WELCOME CTRS	023	HEAT ELEC	4,382	0	0%	0	0%	32,886	0	0%	0	0%	0
2018	017	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	1872	TPK WELCOME CTRS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	1872	TPK WELCOME CTRS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	1872	TPK WELCOME CTRS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	1872	TPK WELCOME CTRS	030	EQUIPMENT	0	0	0%	0	0%	655	0	0%	0	0%	0
2018	017	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	1872	TPK WELCOME CTRS	039	TELECOMM	1,429	0	0%	0	0%	9,955	0	0%	0	0%	0
2018	017	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	1872	TPK WELCOME CTRS	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	1872	TPK WELCOME CTRS	048	CONTRACT	135	0	0%	0	0%	18,217	0	0%	0	0%	0
2018	017	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	1872	TPK WELCOME CTRS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	1872	TPK WELCOME CTRS	070	IN STATE TR	180	0	0%	0	0%	1,306	0	0%	0	0%	0
2018	017	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	1872	TPK WELCOME CTRS	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	35	NATUF	035	NATUI	ALL OTHER	3520	WELCOME	1872	TPK WELCOME CTRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		35	NATUF	035	NATUI	ALL OTHER				CATEGORY TOTALS			2,050,920	1,899,716	93%	3,313,766	57%	25,836,359	12,135,021	47%	23,900,061	51%	36,262,036
2018		35	NATUF	035	NATUI	AGENCY TOTALS							4,211,649	3,660,059	87%	5,718,273	64%	44,032,086	29,302,435	67%	43,645,375	67%	65,283,742
2018	010	36	NH PO	036	NH PC	BENEFITS T	3600	N.H. PORT	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	36	NH PO	036	NH PC	BENEFITS T	9998	ERP GRAN	9772	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		36	NH PO	036	NH PC	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	36	NH PO	036	NH PC	CURRENT E	3600	N.H. PORT	0003	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	36	NH PO	036	NH PC	CURRENT E	9998	ERP GRAN	9772	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		36	NH PO	036	NH PC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		36	NH PO	036	NH PC	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	37	COMM	037	COMM	FULL TIME	3700	COMM DEV	3641	COMMUNITY DEVELO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		37	COMM	037	COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	37	COMM	037	COMM	BENEFITS T	3700	COMM DEV	3641	COMMUNITY DEVELO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	37	COMM	037	COMM	BENEFITS T	3700	COMM DEV	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	37	COMM	037	COMM	BENEFITS T	9998	ERP GRAN	9773	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		37	COMM	037	COMM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	37	COMM	037	COMM	CURRENT E	3700	COMM DEV	0003	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	37	COMM	037	COMM	CURRENT E	3700	COMM DEV	3641	COMMUNITY DEVELO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	37	COMM	037	COMM	CURRENT E	9998	ERP GRAN	9773	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		37	COMM	037	COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	37	COMM	037	COMM	ALL OTHER	3700	COMM DEV	3641	COMMUNITY DEVELO	073	GRANTS NO	0	0	0%	14,217	0%	170,604	170,604	100%	170,604	100%	170,604
2018	010	37	COMM	037	COMM	ALL OTHER	3700	COMM DEV	3641	COMMUNITY DEVELO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		37	COMM	037	COMM	ALL OTHER				CATEGORY TOTALS			0	0	0%	14,217	0%	170,604	170,604	100%	170,604	100%	170,604
2018		37	COMM	037	COMM	AGENCY TOTALS							0	0	0%	14,217	0%	170,604	170,604	100%	170,604	100%	170,604
2018	010	38	TREAS	038	TREAS	FULL TIME	3800	TREASURY	1050	TREASURY OPERATI	010	PERSONAL	24,567	30,214	123%	27,690	109%	218,788	255,624	117%	246,602	104%	386,547
2018	010	38	TREAS	038	TREAS	FULL TIME	3800	TREASURY	1050	TREASURY OPERATI	011	PERSONAL	8,863	8,863	100%	8,965	99%	74,036	75,339	102%	74,882	101%	115,224
2018	010	38	TREAS	038	TREAS	FULL TIME	3800	TREASURY	1050	TREASURY OPERATI	012	PERSONAL	7,695	7,695	100%	7,830	98%	64,276	65,408	102%	65,401	100%	100,635
2018	010	38	TREAS	038	TREAS	FULL TIME	3800	TREASURY	1050	TREASURY OPERATI	013	PERSONAL	5,670	5,980	105%	6,410	93%	46,817	50,288	107%	52,922	95%	81,766
2018	010	38	TREAS	038	TREAS	FULL TIME	3800	TREASURY	1050	TREASURY OPERATI	014	PERSONAL	7,695	7,695	100%	7,853	98%	64,276	65,408	102%	65,596	100%	100,935
2018	010	38	TREAS	038	TREAS	FULL TIME	3800	TREASURY	1050	TREASURY OPERATI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	FULL TIME	3800	TREASURY	2076	DEBT SERVICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	FULL TIME	3800	TREASURY	8023	GEN FUND DIST TO M	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	FULL TIME	3805	ABANDONI	8021	ABANDONED PROPE	010	PERSONAL	29,185	31,349	107%	36,203	87%	260,981	286,739	110%	323,732	89%	488,651
2018	010	38	TREAS	038	TREAS	FULL TIME	3805	ABANDONI	8021	ABANDONED PROPE	013	PERSONAL	6,290	6,290	100%	6,608	95%	50,382	53,463	106%	52,931	101%	82,667
2018	010	38	TREAS	038	TREAS	FULL TIME	3805	ABANDONI	8021	ABANDONED PROPE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		38	TREAS	038	TREAS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			89,966	98,086	109%	101,558	97%	779,555	852,268	109%	882,067	97%	1,356,425

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	38	TREAS	038	TREAS	PART TIME	3800	TREASUR\	1050	TREASURY OPERATI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	PART TIME	3800	TREASUR\	2076	DEBT SERVICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	PART TIME	3805	ABANDONI	8021	ABANDONED PROPE	050	PERSONAL	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2018		38	TREAS	038	TREAS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2018	010	38	TREAS	038	TREAS	OVERTIME	3800	TREASUR\	1050	TREASURY OPERATI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	OVERTIME	3805	ABANDONI	8021	ABANDONED PROPE	018	OVERTIME	0	1,235	0%	1,000	124%	1,273	8,341	655%	3,091	270%	12,000
2018		38	TREAS	038	TREAS	OVERTIME TOTALS				CATEGORY TOTALS			0	1,235	0%	1,000	124%	1,273	8,341	655%	3,091	270%	12,000
2018	010	38	TREAS	038	TREAS	BENEFITS T	3800	TREASUR\	1050	TREASURY OPERATI	060	BENEFITS	24,423	26,832	110%	27,169	99%	210,995	222,472	105%	234,713	95%	365,234
2018	010	38	TREAS	038	TREAS	BENEFITS T	3800	TREASUR\	1057	RETURN OF GENERA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	BENEFITS T	3800	TREASUR\	2076	DEBT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	BENEFITS T	3800	TREASUR\	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	BENEFITS T	3800	TREASUR\	8020	NUCLEAR DECOM. FI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	BENEFITS T	3800	TREASUR\	8023	GEN FUND DIST TO N	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	BENEFITS T	3800	TREASUR\	8033	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	BENEFITS T	3805	ABANDONI	8021	ABANDONED PROPE	060	BENEFITS	19,163	20,220	106%	23,185	87%	162,517	181,433	112%	196,634	92%	302,313
2018	010	38	TREAS	038	TREAS	BENEFITS T	3810	UNIQUE PI	1047	UNIQUE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	BENEFITS T	3815	TRUST FUI	8024	BEN THOMPSON TRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	BENEFITS T	3820	LCHIP	1390	LCHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	BENEFITS T	9998	ERP GRAN	9774	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		38	TREAS	038	TREAS	BENEFITS TOTALS				CATEGORY TOTALS			43,586	47,052	108%	50,354	93%	373,512	403,905	108%	431,347	94%	667,547
2018	010	38	TREAS	038	TREAS	CONSULTA	3800	TREASUR\	1050	TREASURY OPERATI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	CONSULTA	3800	TREASUR\	2076	DEBT SERVICE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	CONSULTA	3805	ABANDONI	8021	ABANDONED PROPE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		38	TREAS	038	TREAS	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	CURRENT E	3800	TREASUR\	0003	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	CURRENT E	3800	TREASUR\	1050	TREASURY OPERATI	020	CURRENT E	56	475	845%	110	432%	1,714	2,878	168%	3,349	86%	41,640
2018	010	38	TREAS	038	TREAS	CURRENT E	3800	TREASUR\	1057	RETURN OF GENERA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	CURRENT E	3800	TREASUR\	2076	DEBT SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	CURRENT E	3800	TREASUR\	8020	NUCLEAR DECOM. FI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	CURRENT E	3800	TREASUR\	8023	GEN FUND DIST TO N	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	CURRENT E	3800	TREASUR\	8033	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	CURRENT E	3805	ABANDONI	8021	ABANDONED PROPE	020	CURRENT E	46,432	25,837	56%	122,254	21%	345,535	393,164	114%	909,782	43%	1,313,650
2018	010	38	TREAS	038	TREAS	CURRENT E	3810	UNIQUE PI	1047	UNIQUE PROGRAM	020	CURRENT E	0	327,720	0%	27,360	1,198%	315,195	327,955	104%	328,293	100%	328,320
2018	010	38	TREAS	038	TREAS	CURRENT E	3815	TRUST FUI	5915	HAMILTON SMITH TR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	CURRENT E	3815	TRUST FUI	8024	BEN THOMPSON TRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	CURRENT E	3820	LCHIP	1390	LCHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	CURRENT E	9998	ERP GRAN	9774	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	38	TREAS	038	TREAS	CURRENT E	3800	TREASUR\	0003	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	38	TREAS	038	TREAS	CURRENT E	3800	TREASUR\	0003	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		38	TREAS	038	TREAS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			46,488	354,031	762%	149,723	236%	662,443	723,997	109%	1,241,424	58%	1,683,610
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	1050	TREASURY OPERATI	022	RENTS-LEA	226	226	100%	281	80%	1,809	1,809	100%	2,248	80%	3,372
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	1050	TREASURY OPERATI	024	MAINT OTHI	0	0	0%	0	0%	188	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	1050	TREASURY OPERATI	026	ORGANIZAT	0	0	0%	583	0%	5,000	5,070	101%	7,000	72%	7,000
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	1050	TREASURY OPERATI	027	TRANSFERS	0	0	0%	779	0%	38	1,102	2,876%	171	646%	9,350
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	1050	TREASURY OPERATI	030	EQUIPMENT	0	0	0%	217	0%	0	0	0%	1,733	0%	2,600
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	1050	TREASURY OPERATI	035	SHARED SE	205	0	0%	0	0%	205	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	1050	TREASURY OPERATI	037	TECHNOLO	7,360	0	0%	4,293	0%	16,706	5,799	35%	9,744	60%	9,920
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	1050	TREASURY OPERATI	038	TECHNOLO	894	247	28%	4,298	6%	7,106	6,975	98%	34,156	20%	38,700
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	1050	TREASURY OPERATI	039	TELECOMM	852	878	103%	947	93%	6,282	7,903	126%	6,980	113%	11,670
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	1050	TREASURY OPERATI	049	TRANSFER	0	0	0%	25	0%	400	303	76%	303	100%	303
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	1050	TREASURY OPERATI	057	BOOKS PEF	0	0	0%	104	0%	727	0	0%	1,002	0%	1,250
2018	010	38	TREAS	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	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	1050	TREASURY OPERATI	066	EMPLOYEE	0	850	0%	550	155%	1,140	2,350	206%	2,850	82%	6,600
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	1050	TREASURY OPERATI	070	IN STATE TI	0	0	0%	200	0%	0	31	0%	1,600	2%	2,400
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	1050	TREASURY OPERATI	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	1050	TREASURY OPERATI	103	CONTRACT	25	13	50%	36	35%	226	138	61%	322	43%	500
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	1050	TREASURY OPERATI	226	REPLACEM	-3,774	-5,433	0%	0	-6,790,788%	574	0	0%	1	0%	1
2018	010	38	TREAS	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	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	1057	RETURN OF GENERA	253	OUTDATED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	1057	RETURN OF GENERA	254	ESCHEATE	873,427	420,250	48%	492,543	85%	1,595,282	1,486,150	93%	899,612	165%	1,486,157
2018	010	38	TREAS	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	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	1208	HFA CH 330 L15	102	CONTRACT	0	0	0%	0	0%	2,000,000	0	0%	0	0%	0
2018	010	38	TREAS	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	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	2076	DEBT SERVICE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	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	TREAS	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	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	2076	DEBT SERVICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	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	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	2076	DEBT SERVICE	043	DEBT SERV	4,894,099	474,762	10%	5,282,240	9%	36,903,829	34,284,913	93%	39,830,595	86%	72,300,728
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	2076	DEBT SERVICE	044	DEBT SERV	2,009,694	0	0%	1,919,538	0%	11,215,873	8,401,271	75%	10,712,718	78%	22,657,354
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	2076	DEBT SERVICE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	2076	DEBT SERVICE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	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	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	2076	DEBT SERVICE	575	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	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	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	5972	DEBT SERVICE - SCH	575	DEBT SERV	0	0	0%	1,025,953	0%	1,982,508	1,768,341	89%	1,917,570	92%	12,311,441
2018	010	38	TREAS	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	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	8020	NUCLEAR DECOM. FI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	8020	NUCLEAR DECOM. FI	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	8020	NUCLEAR DECOM. FI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	8023	GEN FUND DIST TO N	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	8023	GEN FUND DIST TO N	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	8023	GEN FUND DIST TO N	075	GRANTS SU	0	0	0%	11,302	0%	0	0	0%	90,416	0%	135,623
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	8023	GEN FUND DIST TO N	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	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	8023	GEN FUND DIST TO N	249	STATE REV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	8023	GEN FUND DIST TO N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	8033	WORKERS COMPENS	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	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	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	8713	CCSNH DEBT SERVIC	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	ALL OTHER	3800	TREASUR\	8713	CCSNH DEBT SERVIC	044	DEBT SERV	0	0	0%	266,046	0%	1,078,456	1,008,172	93%	1,311,240	77%	3,192,546
2018	010	38	TREAS	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	TREAS	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	TREAS	038	TREAS	ALL OTHER	3805	ABANDONI	8021	ABANDONED PROPE	022	RENTS-LEA	226	226	100%	264	86%	1,809	1,809	100%	2,111	86%	3,166
2018	010	38	TREAS	038	TREAS	ALL OTHER	3805	ABANDONI	8021	ABANDONED PROPE	024	MAINT OTHI	0	0	0%	54	0%	0	0	0%	433	0%	650
2018	010	38	TREAS	038	TREAS	ALL OTHER	3805	ABANDONI	8021	ABANDONED PROPE	026	ORGANIZAT	70	0	0%	139	0%	2,520	2,350	93%	5,000	47%	5,000
2018	010	38	TREAS	038	TREAS	ALL OTHER	3805	ABANDONI	8021	ABANDONED PROPE	027	TRANSFERS	0	0	0%	364	0%	26	734	2,875%	80	922%	4,363
2018	010	38	TREAS	038	TREAS	ALL OTHER	3805	ABANDONI	8021	ABANDONED PROPE	028	TRANSFERS	1,546	1,562	101%	1,628	96%	10,823	10,937	101%	11,393	96%	19,531
2018	010	38	TREAS	038	TREAS	ALL OTHER	3805	ABANDONI	8021	ABANDONED PROPE	029	INTRA-AGEI	18,978	0	0%	19,411	0%	37,957	39,196	103%	38,821	101%	78,391

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	38	TREAS	038	TREAS	ALL OTHER	3805	ABANDONI	8021	ABANDONED PROPE	030	EQUIPMENT	0	0	0%	42	0%	0	447	0%	333	134%	500
2018	010	38	TREAS	038	TREAS	ALL OTHER	3805	ABANDONI	8021	ABANDONED PROPE	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	ALL OTHER	3805	ABANDONI	8021	ABANDONED PROPE	037	TECHNOLO	3,435	0	0%	6,070	0%	5,311	1,950	37%	9,386	21%	9,920
2018	010	38	TREAS	038	TREAS	ALL OTHER	3805	ABANDONI	8021	ABANDONED PROPE	038	TECHNOLO	18,712	9,261	49%	22,258	42%	91,002	67,298	74%	108,244	62%	152,377
2018	010	38	TREAS	038	TREAS	ALL OTHER	3805	ABANDONI	8021	ABANDONED PROPE	039	TELECOMM	705	714	101%	1,199	60%	5,045	5,790	115%	8,576	68%	13,675
2018	010	38	TREAS	038	TREAS	ALL OTHER	3805	ABANDONI	8021	ABANDONED PROPE	042	ADDITIONAL	0	0	0%	3,499	0%	14,097	16,277	115%	21,308	76%	41,992
2018	010	38	TREAS	038	TREAS	ALL OTHER	3805	ABANDONI	8021	ABANDONED PROPE	049	TRANSFER	0	0	0%	25	0%	400	303	76%	303	100%	303
2018	010	38	TREAS	038	TREAS	ALL OTHER	3805	ABANDONI	8021	ABANDONED PROPE	057	BOOKS PER	469	355	76%	652	54%	1,455	1,748	120%	2,024	86%	6,000
2018	010	38	TREAS	038	TREAS	ALL OTHER	3805	ABANDONI	8021	ABANDONED PROPE	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	ALL OTHER	3805	ABANDONI	8021	ABANDONED PROPE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	ALL OTHER	3805	ABANDONI	8021	ABANDONED PROPE	066	EMPLOYEE	550	850	155%	6,000	14%	550	2,100	382%	6,000	35%	6,000
2018	010	38	TREAS	038	TREAS	ALL OTHER	3805	ABANDONI	8021	ABANDONED PROPE	070	IN STATE TR	0	0	0%	458	0%	0	0	0%	3,667	0%	5,500
2018	010	38	TREAS	038	TREAS	ALL OTHER	3805	ABANDONI	8021	ABANDONED PROPE	080	OUT OF STA	0	0	0%	796	0%	0	0	0%	6,367	0%	9,550
2018	010	38	TREAS	038	TREAS	ALL OTHER	3805	ABANDONI	8021	ABANDONED PROPE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	38	TREAS	038	TREAS	ALL OTHER	3805	ABANDONI	8021	ABANDONED PROPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	ALL OTHER	3810	UNIQUE PR	1047	UNIQUE PROGRAM	026	ORGANIZAT	0	0	0%	625	0%	6,600	6,600	100%	7,500	88%	7,500
2018	010	38	TREAS	038	TREAS	ALL OTHER	3810	UNIQUE PR	1047	UNIQUE PROGRAM	029	INTRA-AGEN	8,960	0	0%	9,159	0%	17,920	18,506	103%	18,318	101%	37,011
2018	010	38	TREAS	038	TREAS	ALL OTHER	3810	UNIQUE PR	1047	UNIQUE PROGRAM	049	TRANSFER	0	0	0%	3,000	0%	36,000	36,000	100%	36,000	100%	36,000
2018	010	38	TREAS	038	TREAS	ALL OTHER	3810	UNIQUE PR	1047	UNIQUE PROGRAM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	38	TREAS	038	TREAS	ALL OTHER	3810	UNIQUE PR	1047	UNIQUE PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	38	TREAS	038	TREAS	ALL OTHER	3810	UNIQUE PR	1047	UNIQUE PROGRAM	107	SCHOLARSI	887,811	1,004,033	113%	949,201	106%	8,033,530	8,758,299	109%	8,589,029	102%	13,941,167
2018	010	38	TREAS	038	TREAS	ALL OTHER	3810	UNIQUE PR	1047	UNIQUE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	ALL OTHER	3815	TRUST FUI	5915	HAMILTON SMITH TR	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	ALL OTHER	3815	TRUST FUI	5915	HAMILTON SMITH TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	ALL OTHER	3815	TRUST FUI	8024	BEN THOMPSON TRU	054	TRUST FUN	7,972	7,972	100%	7,972	100%	23,915	23,915	100%	23,916	100%	31,888
2018	010	38	TREAS	038	TREAS	ALL OTHER	3815	TRUST FUI	8024	BEN THOMPSON TRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREAS	038	TREAS	ALL OTHER	3820	LCHIP	1390	LCHIP	076	LCHIP	557,159	307,772	55%	1,772,790	17%	2,105,990	2,426,331	115%	6,700,917	36%	10,310,674
2018	010	38	TREAS	038	TREAS	ALL OTHER	3820	LCHIP	1390	LCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		38	TREAS	038	TREAS	ALL OTHER				CATEGORY TOTALS			9,289,603	2,224,539	24%	17,549,710	13%	134,016,355	127,205,973	95%	139,238,379	91%	205,708,733
2018		38	TREAS	038	TREAS	AGENCY TOTALS							9,469,642	2,724,943	29%	17,853,595	15%	135,833,140	129,194,484	95%	141,806,308	91%	209,443,315
2018	010	39	BOAR	039	BOAR	PART TIME	3923	BOARD OF	4423	BOARD OF MANUFAC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		39	BOAR	039	BOAR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOAR	039	BOAR	BENEFITS T	3923	BOARD OF	4423	BOARD OF MANUFAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOAR	039	BOAR	BENEFITS T	3923	BOARD OF	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOAR	039	BOAR	BENEFITS T	9998	ACTIVITY A	9749	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		39	BOAR	039	BOAR	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOAR	039	BOAR	CURRENT E	3923	BOARD OF	0003	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOAR	039	BOAR	CURRENT E	3923	BOARD OF	4423	BOARD OF MANUFAC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOAR	039	BOAR	CURRENT E	9998	ACTIVITY A	9749	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		39	BOAR	039	BOAR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOAR	039	BOAR	ALL OTHER	3923	BOARD OF	4423	BOARD OF MANUFAC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOAR	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	BOAR	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	BOAR	039	BOAR	ALL OTHER	3923	BOARD OF	4423	BOARD OF MANUFAC	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOAR	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	BOAR	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	BOAR	039	BOAR	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		39	BOAR	039	BOAR	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0400	LEGISLATI	0000	UNRESTRICTED INCO	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0400	LEGISLATI	1230	VISITORS CENTER R	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0400	LEGISLATI	1471	FOUR BICENTENNIAL	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0400	LEGISLATI	1479	HISTORIC FLAG RES	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0400	LEGISLATI	1485	FLAG RESTORATION	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0400	LEGISLATI	5424	UNEMPLOYMENT CO	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0400	LEGISLATI	6191	WORKERS COMPENS	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0400	LEGISLATI	8860	DISASTER RELIEF DO	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0400	LEGISLATI	8865	NH RETIRE SYS VIAB	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0400	LEGISLATI	8870	JOINT HISTORICAL C	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0400	LEGISLATI	8872	NH HERITAGE TRUST	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0400	LEGISLATI	8875	CIVIL WAR MEMORIA	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0410	SENATE	1170	SENATE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0410	SENATE	1170	SENATE	011	PERSONAL	0	0	0%	58	0%	5,827	230	4%	700	33%	700
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0410	SENATE	1170	SENATE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0410	SENATE	1170	SENATE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0410	SENATE	1170	SENATE	016	PERSONAL	133,826	138,980	104%	140,957	99%	1,086,794	1,154,398	106%	1,144,702	101%	1,786,634
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0410	SENATE	1170	SENATE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0420	HOUSE	1180	HOUSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0420	HOUSE	1180	HOUSE	011	PERSONAL	0	0	0%	4,631	0%	78,073	1,850	2%	37,051	5%	55,576
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0420	HOUSE	1180	HOUSE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0420	HOUSE	1180	HOUSE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0420	HOUSE	1180	HOUSE	016	PERSONAL	125,786	128,285	102%	131,319	98%	1,091,974	1,093,127	100%	1,140,008	96%	1,745,772
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0420	HOUSE	1180	HOUSE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0430	GENERAL	1160	OPERATIONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0430	GENERAL	1160	OPERATIONS	016	PERSONAL	19,752	13,469	68%	18,580	72%	158,467	102,721	65%	149,065	69%	219,458
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0430	GENERAL	1160	OPERATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0430	GENERAL	1164	PROTECTIVE SERVIC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0430	GENERAL	1164	PROTECTIVE SERVIC	016	PERSONAL	35,152	30,953	88%	29,261	106%	344,077	272,932	79%	286,411	95%	418,265
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0430	GENERAL	1164	PROTECTIVE SERVIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0430	GENERAL	1165	HEALTH SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0430	GENERAL	1165	HEALTH SERVICES	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0430	GENERAL	1165	HEALTH SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0430	GENERAL	1166	LEGISLATIVE ACCOU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0430	GENERAL	1166	LEGISLATIVE ACCOU	016	PERSONAL	17,859	17,459	98%	20,103	87%	151,558	154,502	102%	170,602	91%	261,067
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0430	GENERAL	1166	LEGISLATIVE ACCOU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0430	GENERAL	1229	VISITORS CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0430	GENERAL	1229	VISITORS CENTER	016	PERSONAL	8,804	8,460	96%	8,934	95%	74,070	75,557	102%	75,167	101%	115,345
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0430	GENERAL	1229	VISITORS CENTER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0430	GENERAL	4654	GENERAL COURT INF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0430	GENERAL	4654	GENERAL COURT INF	016	PERSONAL	27,090	27,050	100%	28,167	96%	228,649	236,070	103%	237,735	99%	365,720
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0430	GENERAL	4654	GENERAL COURT INF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0430	GENERAL	8677	JOINT EXPENSES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	016	PERSONAL	136,895	136,066	99%	134,376	101%	1,145,518	1,155,584	101%	1,124,440	103%	1,798,780
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0450	LEGISLATI	1221	BUDGET DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0450	LEGISLATI	1221	BUDGET DIVISION	016	PERSONAL	65,760	61,507	94%	71,972	85%	516,788	561,145	109%	565,607	99%	892,545
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0450	LEGISLATI	1221	BUDGET DIVISION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS	004	LEGIS	FULL TIME	0450	LEGISLATI	1222	AUDIT DIVISION	010	PERSONAL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	4	LEGISL	004	LEGIS	FULL TIME	0450	LEGISLATI	1222	AUDIT DIVISION	016	PERSONAL	138,863	144,953	104%	156,409	93%	1,295,154	1,254,948	97%	1,458,804	86%	2,169,405
2018	010	4	LEGISL	004	LEGIS	FULL TIME	0450	LEGISLATI	1222	AUDIT DIVISION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	FULL TIME	9998	ERP GRAN	9754	ACTIVITY ACCT AGY-	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		4	LEGISL	004	LEGIS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			709,786	707,182	100%	744,767	95%	6,176,948	6,063,064	98%	6,390,293	95%	9,829,267
2018	010	4	LEGISL	004	LEGIS	PART TIME	0400	LEGISLATI	0000	UNRESTRICTED INCO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	PART TIME	0400	LEGISLATI	1230	VISITORS CENTER R	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	PART TIME	0400	LEGISLATI	1471	FOUR BICENTENNIAL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	PART TIME	0400	LEGISLATI	1479	HISTORIC FLAG RES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	PART TIME	0400	LEGISLATI	1485	FLAG RESTORATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	PART TIME	0400	LEGISLATI	5424	UNEMPLOYMENT CO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	PART TIME	0400	LEGISLATI	6191	WORKERS COMPENS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	PART TIME	0400	LEGISLATI	8860	DISASTER RELIEF DC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	PART TIME	0400	LEGISLATI	8865	NH RETIRE SYS VIAB	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	PART TIME	0400	LEGISLATI	8870	JOINT HISTORICAL C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	PART TIME	0400	LEGISLATI	8872	NH HERITAGE TRUST	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	PART TIME	0400	LEGISLATI	8875	CIVIL WAR MEMORIA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	PART TIME	0410	SENATE	1170	SENATE	050	PERSONAL	1,808	2,307	128%	1,919	120%	15,260	15,889	104%	16,202	98%	27,851
2018	010	4	LEGISL	004	LEGIS	PART TIME	0420	HOUSE	1180	HOUSE	050	PERSONAL	24,023	20,841	87%	45,508	46%	61,585	69,099	112%	116,664	59%	283,143
2018	010	4	LEGISL	004	LEGIS	PART TIME	0430	GENERAL	1160	OPERATIONS	050	PERSONAL	0	5,140	0%	5,225	98%	0	34,796	0%	41,803	83%	62,704
2018	010	4	LEGISL	004	LEGIS	PART TIME	0430	GENERAL	1164	PROTECTIVE SERVIC	050	PERSONAL	0	5,166	0%	4,531	114%	0	38,114	0%	36,247	105%	54,370
2018	010	4	LEGISL	004	LEGIS	PART TIME	0430	GENERAL	1165	HEALTH SERVICES	050	PERSONAL	2,976	3,274	110%	3,528	93%	23,401	22,619	97%	27,739	82%	46,437
2018	010	4	LEGISL	004	LEGIS	PART TIME	0430	GENERAL	1166	LEGISLATIVE ACCOU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	PART TIME	0430	GENERAL	1229	VISITORS CENTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	PART TIME	0430	GENERAL	4654	GENERAL COURT INF	050	PERSONAL	0	0	0%	3	0%	0	0	0%	27	0%	40
2018	010	4	LEGISL	004	LEGIS	PART TIME	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	050	PERSONAL	2,852	2,852	100%	3,285	87%	16,628	6,782	41%	19,156	35%	30,000
2018	010	4	LEGISL	004	LEGIS	PART TIME	0450	LEGISLATI	1221	BUDGET DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	PART TIME	0450	LEGISLATI	1222	AUDIT DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	PART TIME	9998	ERP GRAN	9754	ACTIVITY ACCT AGY-	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		4	LEGISL	004	LEGIS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			31,658	39,579	125%	64,000	62%	116,874	187,299	160%	257,837	73%	504,545
2018	010	4	LEGISL	004	LEGIS	BENEFITS	0400	LEGISLATI	1230	VISITORS CENTER R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	BENEFITS	0400	LEGISLATI	1471	FOUR BICENTENNIAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	BENEFITS	0400	LEGISLATI	1479	HISTORIC FLAG RES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	BENEFITS	0400	LEGISLATI	1485	FLAG RESTORATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	BENEFITS	0400	LEGISLATI	5424	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	BENEFITS	0400	LEGISLATI	6191	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	BENEFITS	0400	LEGISLATI	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	BENEFITS	0400	LEGISLATI	8860	DISASTER RELIEF DC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	BENEFITS	0400	LEGISLATI	8865	NH RETIRE SYS VIAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	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	LEGISL	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	LEGISL	004	LEGIS	BENEFITS	0400	LEGISLATI	8875	CIVIL WAR MEMORIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	BENEFITS	0410	SENATE	1170	SENATE	060	BENEFITS	54,672	58,813	108%	61,791	95%	445,998	492,109	110%	504,073	98%	789,745
2018	010	4	LEGISL	004	LEGIS	BENEFITS	0420	HOUSE	1180	HOUSE	060	BENEFITS	50,631	50,055	99%	68,446	73%	428,374	409,147	96%	579,098	71%	882,690
2018	010	4	LEGISL	004	LEGIS	BENEFITS	0430	GENERAL	1160	OPERATIONS	060	BENEFITS	8,264	5,867	71%	9,214	64%	73,095	46,202	63%	81,504	57%	115,895
2018	010	4	LEGISL	004	LEGIS	BENEFITS	0430	GENERAL	1164	PROTECTIVE SERVIC	060	BENEFITS	15,589	15,996	103%	16,962	94%	141,197	133,521	95%	153,634	87%	229,464
2018	010	4	LEGISL	004	LEGIS	BENEFITS	0430	GENERAL	1165	HEALTH SERVICES	060	BENEFITS	228	250	110%	270	93%	1,790	1,730	97%	2,122	82%	3,552
2018	010	4	LEGISL	004	LEGIS	BENEFITS	0430	GENERAL	1166	LEGISLATIVE ACCOU	060	BENEFITS	6,140	6,212	101%	8,108	77%	51,356	52,511	102%	67,817	77%	104,358
2018	010	4	LEGISL	004	LEGIS	BENEFITS	0430	GENERAL	1229	VISITORS CENTER	060	BENEFITS	4,308	4,412	102%	4,486	98%	35,650	36,799	103%	37,123	99%	57,357
2018	010	4	LEGISL	004	LEGIS	BENEFITS	0430	GENERAL	4654	GENERAL COURT INF	060	BENEFITS	14,431	14,919	103%	15,077	99%	116,838	124,647	107%	122,069	102%	190,820
2018	010	4	LEGISL	004	LEGIS	BENEFITS	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	060	BENEFITS	57,002	55,610	98%	57,919	96%	469,176	458,043	98%	476,723	96%	749,158
2018	010	4	LEGISL	004	LEGIS	BENEFITS	0450	LEGISLATI	1221	BUDGET DIVISION	060	BENEFITS	27,987	24,956	89%	31,378	80%	216,835	225,383	104%	243,108	93%	384,217
2018	010	4	LEGISL	004	LEGIS	BENEFITS	0450	LEGISLATI	1222	AUDIT DIVISION	060	BENEFITS	56,456	60,313	107%	69,410	87%	494,589	503,680	102%	608,073	83%	916,553
2018	010	4	LEGISL	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	LEGISL	004	LEGIS	BENEFITS TOTALS				CATEGORY TOTALS			295,707	297,405	101%	343,061	87%	2,474,898	2,483,773	100%	2,875,342	86%	4,423,809
2018	010	4	LEGISL	004	LEGIS	CONSULTA	0400	LEGISLATI	8870	JOINT HISTORICAL C	046	CONSULTAI	0	0	0%	12,196	0%	16,467	10,685	65%	120,332	9%	146,346
2018	010	4	LEGISL	004	LEGIS	CONSULTA	0410	SENATE	1170	SENATE	046	CONSULTAI	16,835	28	0%	16,033	0%	42,977	85,085	198%	40,930	208%	86,000
2018	010	4	LEGISL	004	LEGIS	CONSULTA	0420	HOUSE	1180	HOUSE	046	CONSULTAI	500	0	0%	8,448	0%	1,981	1,855	94%	33,462	6%	80,000
2018	010	4	LEGISL	004	LEGIS	CONSULTA	0430	GENERAL	1160	OPERATIONS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	CONSULTA	0430	GENERAL	4654	GENERAL COURT INF	046	CONSULTAI	0	9,600	0%	967	993%	0	9,600	0%	7,734	124%	11,601
2018	010	4	LEGISL	004	LEGIS	CONSULTA	0430	GENERAL	8677	JOINT EXPENSES	046	CONSULTAI	329	119	36%	330	36%	329	380	115%	330	115%	3,000
2018	010	4	LEGISL	004	LEGIS	CONSULTA	0450	LEGISLATI	1221	BUDGET DIVISION	046	CONSULTAI	269	960	357%	558	172%	3,933	3,804	97%	8,170	47%	15,000
2018	010	4	LEGISL	004	LEGIS	CONSULTA	0450	LEGISLATI	1222	AUDIT DIVISION	046	CONSULTAI	0	19,852	0%	47,500	42%	536,845	490,068	91%	431,341	114%	570,000
2018		4	LEGISL	004	LEGIS	CONSULTANTS TOTALS				CATEGORY TOTALS			17,933	30,559	170%	86,031	36%	602,532	601,477	100%	642,298	94%	911,947
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0400	LEGISLATI	0000	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0400	LEGISLATI	1230	VISITORS CENTER R	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0400	LEGISLATI	1471	FOUR BICENTENNIAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0400	LEGISLATI	1479	HISTORIC FLAG RES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0400	LEGISLATI	1485	FLAG RESTORATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0400	LEGISLATI	5424	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0400	LEGISLATI	6191	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0400	LEGISLATI	8860	DISASTER RELIEF DC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0400	LEGISLATI	8865	NH RETIRE SYS VIAB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0400	LEGISLATI	8870	JOINT HISTORICAL C	020	CURRENT E	0	0	0%	3,552	0%	0	7,500	0%	28,417	26%	42,626
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0400	LEGISLATI	8872	NH HERITAGE TRUST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0400	LEGISLATI	8875	CIVIL WAR MEMORIA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0410	SENATE	1170	SENATE	020	CURRENT E	1,219	1,103	90%	1,272	87%	32,382	10,396	32%	33,778	31%	40,000
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0420	HOUSE	1180	HOUSE	020	CURRENT E	4,917	3,526	72%	3,167	111%	56,337	21,792	39%	36,291	60%	55,000
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0430	GENERAL	1160	OPERATIONS	020	CURRENT E	53	11	21%	116	10%	422	867	205%	916	95%	2,000
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0430	GENERAL	1164	PROTECTIVE SERVIC	020	CURRENT E	8	23	279%	9	264%	585	179	31%	618	29%	5,000
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0430	GENERAL	1165	HEALTH SERVICES	020	CURRENT E	2	8	435%	2	429%	1,225	381	31%	1,242	31%	1,600
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0430	GENERAL	1166	LEGISLATIVE ACCOU	020	CURRENT E	6	35	600%	13	256%	777	316	41%	1,824	17%	2,000
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0430	GENERAL	1229	VISITORS CENTER	020	CURRENT E	9	24	284%	24	101%	194	150	77%	544	28%	750
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0430	GENERAL	4654	GENERAL COURT INF	020	CURRENT E	4,395	6,427	146%	9,510	68%	22,299	24,487	110%	48,253	51%	72,000
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0430	GENERAL	8677	JOINT EXPENSES	020	CURRENT E	12,913	1,692	13%	11,248	15%	16,520	6,190	37%	14,390	43%	48,000
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	020	CURRENT E	2,303	1,065	46%	2,726	39%	12,569	9,644	77%	14,882	65%	19,000
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0450	LEGISLATI	1221	BUDGET DIVISION	020	CURRENT E	1,567	235	15%	2,244	10%	4,253	3,930	92%	6,092	65%	10,000
2018	010	4	LEGISL	004	LEGIS	CURRENT E	0450	LEGISLATI	1222	AUDIT DIVISION	020	CURRENT E	1,976	142	7%	1,917	7%	9,162	9,680	106%	8,889	109%	12,860
2018	010	4	LEGISL	004	LEGIS	CURRENT E	9998	ERP GRAN	9754	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		4	LEGISL	004	LEGIS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			29,367	14,290	49%	35,800	40%	156,726	95,512	61%	196,137	49%	310,836
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	0000	UNRESTRICTED INCO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	1230	VISITORS CENTER R	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	1230	VISITORS CENTER R	106	GOODS FOR	3,584	1,738	48%	5,694	31%	18,218	14,161	78%	28,946	49%	50,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	1230	VISITORS CENTER R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	1471	FOUR BICENTENNIAL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	1471	FOUR BICENTENNIAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	1479	HISTORIC FLAG RES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	1479	HISTORIC FLAG RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	1485	FLAG RESTORATION	022	RENTS-LEA	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	1485	FLAG RESTORATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	5424	UNEMPLOYMENT CO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	5424	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	1,788	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	5424	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	6191	WORKERS COMPENS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	6191	WORKERS COMPENS	062	WORKERS	4,009	1,779	44%	0	0%	46,826	63,192	135%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	6191	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	8701	SPECIAL LEGISLATIV	289	LEGISLATIV	0	0	0%	702,609	0%	0	0	0%	5,620,874	0%	8,431,311
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	8701	SPECIAL LEGISLATIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	8860	DISASTER RELIEF DO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	8860	DISASTER RELIEF DO	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	8860	DISASTER RELIEF DO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	8865	NH RETIRE SYS VIAB	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	8870	JOINT HISTORICAL C	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	8870	JOINT HISTORICAL C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	8872	NH HERITAGE TRUST	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	8872	NH HERITAGE TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	8875	CIVIL WAR MEMORIA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0400	LEGISLATI	8875	CIVIL WAR MEMORIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	022	RENTS-LEA	785	743	95%	689	108%	5,953	4,580	77%	5,221	88%	9,500
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	030	EQUIPMENT	0	0	0%	3,758	0%	614	530	86%	17,372	3%	45,100
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	039	TELECOMM	1,643	1,219	74%	2,050	59%	9,580	9,781	102%	11,952	82%	18,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	070	IN STATE TR	12,318	13,349	108%	16,496	81%	50,901	65,985	130%	68,169	97%	140,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	080	OUT OF STA	0	0	0%	250	0%	1,152	2,655	230%	1,720	154%	3,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	285	PRESIDENT	50	-129	-258%	96	-135%	1,641	3,525	215%	3,136	112%	4,500
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	289	LEGISLATIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	022	RENTS-LEA	279	591	212%	406	145%	2,230	2,812	126%	3,251	87%	4,500
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	024	MAINT OTHE	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	030	EQUIPMENT	110	0	0%	501	0%	1,250	507	41%	5,698	9%	10,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	039	TELECOMM	2,075	1,933	93%	2,577	75%	15,901	16,154	102%	19,741	82%	30,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	070	IN STATE TR	145,986	124,195	85%	193,946	64%	310,592	352,200	113%	412,629	85%	1,000,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	080	OUT OF STA	193	0	0%	406	0%	29,546	42,366	143%	62,167	68%	95,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	286	SPEAKERS	148	68	46%	188	36%	3,539	2,820	80%	4,494	63%	10,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	287	DEMOCRAT	968	0	0%	1,093	0%	1,094	1,274	116%	1,235	103%	4,500
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	288	REPUBLICA	318	315	99%	382	83%	4,097	1,213	30%	3,000	40%	4,500
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	289	LEGISLATIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	293	STATEHOUS	0	-500	0%	5,000	-10%	0	6,333	0%	40,001	16%	60,001
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	030	EQUIPMENT	0	750	0%	63	1,200%	123	750	609%	745	101%	750
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	039	TELECOMM	578	579	100%	625	93%	4,620	4,629	100%	5,000	93%	7,500
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	289	LEGISLATIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	290	LEGISLATIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	291	JOINT ORIE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	292	REDISTRICT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1164	PROTECTIVE SERVIC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1164	PROTECTIVE SERVIC	030	EQUIPMENT	0	0	0%	208	0%	250	0	0%	565	0%	2,500
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1164	PROTECTIVE SERVIC	039	TELECOMM	133	131	98%	189	69%	1,028	1,033	101%	1,456	71%	2,200
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1164	PROTECTIVE SERVIC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1164	PROTECTIVE SERVIC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1164	PROTECTIVE SERVIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1164	PROTECTIVE SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1165	HEALTH SERVICES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1165	HEALTH SERVICES	030	EQUIPMENT	0	0	0%	25	0%	0	205	0%	200	102%	300
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1165	HEALTH SERVICES	039	TELECOMM	20	21	101%	29	71%	163	165	101%	233	71%	350
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1165	HEALTH SERVICES	066	EMPLOYEE	0	0	0%	33	0%	0	81	0%	267	30%	400
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1165	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1166	LEGISLATIVE ACCOU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1166	LEGISLATIVE ACCOU	030	EQUIPMENT	0	0	0%	83	0%	252	0	0%	316	0%	1,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1166	LEGISLATIVE ACCOU	039	TELECOMM	55	73	133%	54	134%	436	580	133%	434	134%	750
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1166	LEGISLATIVE ACCOU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1166	LEGISLATIVE ACCOU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1166	LEGISLATIVE ACCOU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1166	LEGISLATIVE ACCOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1229	VISITORS CENTER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1229	VISITORS CENTER	030	EQUIPMENT	0	130	0%	33	390%	0	130	0%	267	49%	400
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1229	VISITORS CENTER	039	TELECOMM	34	35	102%	63	56%	273	277	101%	499	56%	750
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1229	VISITORS CENTER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1229	VISITORS CENTER	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1229	VISITORS CENTER	080	OUT OF STA	0	0	0%	58	0%	0	700	0%	467	150%	700
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1229	VISITORS CENTER	602	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	1229	VISITORS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	4654	GENERAL COURT INF	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	4654	GENERAL COURT INF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	4654	GENERAL COURT INF	030	EQUIPMENT	0	0	0%	250	0%	395	0	0%	3,000	0%	3,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	4654	GENERAL COURT INF	037	TECHNOLO	2,663	1,845	69%	13,731	13%	44,517	64,012	144%	229,502	28%	257,600
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	4654	GENERAL COURT INF	038	TECHNOLO	14,750	7,575	51%	29,656	26%	43,301	90,115	208%	87,062	104%	204,872
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	4654	GENERAL COURT INF	039	TELECOMM	92	94	102%	158	59%	736	745	101%	1,264	59%	2,500
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	4654	GENERAL COURT INF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	4654	GENERAL COURT INF	066	EMPLOYEE	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	4654	GENERAL COURT INF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	4654	GENERAL COURT INF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	4654	GENERAL COURT INF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	8671	HOMELAND SECURIT	030	EQUIPMENT	0	0	0%	0	0%	27,391	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	8671	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	022	RENTS-LEA	929	619	67%	1,083	57%	7,430	7,120	96%	8,666	82%	13,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	026	ORGANIZAT	0	0	0%	19,919	0%	130,000	238,848	184%	239,026	100%	239,026
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	030	EQUIPMENT	0	662	0%	83	795%	0	662	0%	667	99%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	049	TRANSFER	0	0	0%	250	0%	3,000	3,000	100%	3,000	100%	3,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	289	LEGISLATIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	290	LEGISLATIV	53,009	26,072	49%	55,999	47%	116,241	128,890	111%	122,797	105%	250,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	291	JOINT ORIE	0	0	0%	0	0%	7,673	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	292	REDISTRICT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	294	DECENNIAL	0	0	0%	8,333	0%	0	31,735	0%	66,667	48%	100,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	022	RENTS-LEA	406	401	99%	466	86%	3,250	3,209	99%	3,725	86%	5,500
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	030	EQUIPMENT	0	150	0%	250	60%	0	150	0%	2,000	7%	3,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	039	TELECOMM	511	522	102%	543	96%	4,081	4,141	101%	4,332	96%	6,500
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	066	EMPLOYEE	0	0	0%	125	0%	219	219	100%	1,117	20%	1,500
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	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	LEGISL	004	LEGIS	ALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	290	LEGISLATIV	523	826	158%	588	141%	4,784	4,195	88%	5,380	78%	8,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	022	RENTS-LEA	390	400	103%	443	90%	3,334	3,529	106%	3,784	93%	6,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	026	ORGANIZAT	0	0	0%	88	0%	1,000	0	0%	1,050	0%	1,050
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	030	EQUIPMENT	0	0	0%	208	0%	6,644	0	0%	1,791	0%	2,500
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	039	TELECOMM	246	250	101%	261	96%	2,125	1,988	94%	2,256	88%	3,300
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	066	EMPLOYEE	0	0	0%	917	0%	755	491	65%	772	64%	11,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	070	IN STATE TR	0	0	0%	250	0%	150	2,777	1,852%	1,452	191%	3,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	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	LEGISL	004	LEGIS	ALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0450	LEGISLATI	1222	AUDIT DIVISION	022	RENTS-LEA	0	0	0%	8,750	0%	97,524	104,043	107%	105,000	99%	105,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0450	LEGISLATI	1222	AUDIT DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0450	LEGISLATI	1222	AUDIT DIVISION	030	EQUIPMENT	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0450	LEGISLATI	1222	AUDIT DIVISION	039	TELECOMM	137	139	102%	209	67%	1,094	1,108	101%	1,666	67%	2,500
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0450	LEGISLATI	1222	AUDIT DIVISION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0450	LEGISLATI	1222	AUDIT DIVISION	066	EMPLOYEE	334	2,650	794%	463	573%	8,962	7,674	86%	12,421	62%	25,000
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	0450	LEGISLATI	1222	AUDIT DIVISION	070	IN STATE TR	0	0	0%	375	0%	521	183	35%	967	19%	4,500
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	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	LEGISL	004	LEGIS	ALL OTHER	0450	LEGISLATI	1222	AUDIT DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISL	004	LEGIS	ALL OTHER	9998	ERP GRAN	9754	ACTIVITY ACCT AGY-	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		4	LEGISL	004	LEGIS	ALL OTHER				CATEGORY TOTALS			247,277	189,224	77%	1,084,929	17%	1,035,001	1,302,770	126%	7,262,479	18%	11,246,960
2018		4	LEGISL	004	LEGIS	AGENCY TOTALS							1,331,728	1,278,240	96%	2,358,588	54%	10,562,979	10,733,895	102%	17,624,385	61%	27,227,364
2018	010	43	VETER	043	VETER	FULL TIME	4300	NH VETER	5358	VETS HOME CUSTOD	010	PERSONAL	215,122	236,772	110%	230,550	103%	1,900,134	1,999,589	105%	2,036,403	98%	3,198,353
2018	010	43	VETER	043	VETER	FULL TIME	4300	NH VETER	5358	VETS HOME CUSTOD	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	FULL TIME	4300	NH VETER	5358	VETS HOME CUSTOD	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	FULL TIME	4300	NH VETER	5358	VETS HOME CUSTOD	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	FULL TIME	4300	NH VETER	5358	VETS HOME CUSTOD	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	FULL TIME	4300	NH VETER	5358	VETS HOME CUSTOD	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	FULL TIME	4300	NH VETER	5358	VETS HOME CUSTOD	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	FULL TIME	4300	NH VETER	5358	VETS HOME CUSTOD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	FULL TIME	4300	NH VETER	5358	VETS HOME CUSTOD	019	HOLIDAY PA	6,348	6,866	108%	7,676	89%	45,603	50,640	111%	55,146	92%	69,803
2018	010	43	VETER	043	VETER	FULL TIME	4300	NH VETER	5358	VETS HOME CUSTOD	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	FULL TIME	4300	NH VETER	5359	VETS HOME PROFES	010	PERSONAL	921,544	896,657	97%	1,034,112	87%	7,937,377	7,799,623	98%	8,906,945	88%	13,646,951
2018	010	43	VETER	043	VETER	FULL TIME	4300	NH VETER	5359	VETS HOME PROFES	011	PERSONAL	8,382	8,754	104%	8,558	102%	70,011	71,645	102%	71,485	100%	109,559
2018	010	43	VETER	043	VETER	FULL TIME	4300	NH VETER	5359	VETS HOME PROFES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	FULL TIME	4300	NH VETER	5359	VETS HOME PROFES	019	HOLIDAY PA	34,266	33,144	97%	34,608	96%	241,860	246,282	102%	244,279	101%	349,568
2018	010	43	VETER	043	VETER	FULL TIME	4300	NH VETER	5360	PHARMACY SERVICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	FULL TIME	4300	NH VETER	6162	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	FULL TIME	4300	NH VETER	8147	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		43	VETER	043	VETER	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,185,661	1,182,192	100%	1,315,505	90%	10,194,984	10,167,779	100%	11,314,257	90%	17,374,234
2018	010	43	VETER	043	VETER	PART TIME	4300	NH VETER	5358	VETS HOME CUSTOD	050	PERSONAL	19,536	9,554	49%	25,156	38%	120,054	92,863	77%	154,585	60%	192,197
2018	010	43	VETER	043	VETER	PART TIME	4300	NH VETER	5359	VETS HOME PROFES	050	PERSONAL	68,300	57,892	85%	60,905	95%	565,990	506,826	90%	504,709	100%	745,224
2018		43	VETER	043	VETER	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			87,837	67,446	77%	86,061	78%	686,044	599,689	87%	659,294	91%	937,421
2018	010	43	VETER	043	VETER	OVERTIME	4300	NH VETER	5358	VETS HOME CUSTOD	018	OVERTIME	5,648	777	14%	5,997	13%	24,600	8,003	33%	8,433	95%	12,650
2018	010	43	VETER	043	VETER	OVERTIME	4300	NH VETER	5359	VETS HOME PROFES	018	OVERTIME	76,711	86,585	113%	11,163	776%	747,146	825,364	110%	108,726	759%	163,233
2018		43	VETER	043	VETER	OVERTIME TOTALS				CATEGORY TOTALS			82,358	87,362	106%	17,160	509%	771,745	833,367	108%	117,159	711%	175,883
2018	010	43	VETER	043	VETER	BENEFITS	4300	NH VETER	5066	PRESERVATION GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	BENEFITS	4300	NH VETER	5358	VETS HOME CUSTOD	060	BENEFITS	133,871	138,878	104%	160,371	87%	1,113,656	1,138,081	102%	1,334,103	85%	2,050,369
2018	010	43	VETER	043	VETER	BENEFITS	4300	NH VETER	5359	VETS HOME PROFES	060	BENEFITS	547,040	549,655	100%	628,468	87%	4,495,229	4,598,261	102%	5,164,349	89%	7,996,009
2018	010	43	VETER	043	VETER	BENEFITS	4300	NH VETER	5360	PHARMACY SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	BENEFITS	4300	NH VETER	6162	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	BENEFITS	4300	NH VETER	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	BENEFITS	4300	NH VETER	8147	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	BENEFITS	9998	ERP GRAN	9777	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		43	VETER	043	VETER	BENEFITS TOTALS				CATEGORY TOTALS			680,912	688,533	101%	788,839	87%	5,608,885	5,736,343	102%	6,498,452	88%	10,046,378
2018	010	43	VETER	043	VETER	CONSULTA	4300	NH VETER	5358	VETS HOME CUSTOD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	CONSULTA	4300	NH VETER	5359	VETS HOME PROFES	046	CONSULTAN	19,687	16,200	82%	25,582	63%	162,097	157,411	97%	210,635	75%	325,345
2018	010	43	VETER	043	VETER	CONSULTA	4300	NH VETER	5360	PHARMACY SERVICE	046	CONSULTAN	0	29,504	0%	35,639	83%	236,032	206,528	88%	263,180	78%	427,667
2018	010	43	VETER	043	VETER	CONSULTA	4300	NH VETER	7024	BENEFIT FUND VETE	046	CONSULTAN	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018		43	VETER	043	VETER	CONSULTANTS TOTALS				CATEGORY TOTALS			19,687	45,704	232%	62,888	73%	398,129	363,939	91%	487,148	75%	773,012
2018	010	43	VETER	043	VETER	CURRENT E	4300	NH VETER	0004	UNRESTRICTED INCO	020	CURRENT E	0	-25	0%	0	0%	0	-25	0%	0	0%	0
2018	010	43	VETER	043	VETER	CURRENT E	4300	NH VETER	5066	PRESERVATION GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	CURRENT E	4300	NH VETER	5358	VETS HOME CUSTOD	020	CURRENT E	18,703	21,838	117%	26,729	82%	151,993	129,921	85%	217,219	60%	251,357
2018	010	43	VETER	043	VETER	CURRENT E	4300	NH VETER	5359	VETS HOME PROFES	020	CURRENT E	58,981	77,325	131%	66,619	116%	468,018	451,924	97%	528,626	85%	882,510
2018	010	43	VETER	043	VETER	CURRENT E	4300	NH VETER	5360	PHARMACY SERVICE	020	CURRENT E	0	4,214	0%	2,075	203%	17,059	13,466	79%	20,171	67%	24,895
2018	010	43	VETER	043	VETER	CURRENT E	4300	NH VETER	6162	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	CURRENT E	4300	NH VETER	7024	BENEFIT FUND VETE	020	CURRENT E	-1,605	-1,246	0%	6,035	-21%	-24,326	12,301	0%	48,278	25%	72,416
2018	010	43	VETER	043	VETER	CURRENT E	4300	NH VETER	8147	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	CURRENT E	9998	ERP GRAN	9777	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		43	VETER	043	VETER	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			76,078	102,106	134%	101,457	101%	612,743	607,588	99%	814,294	75%	1,231,178
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	0004	UNRESTRICTED INCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5066	PRESERVATION GRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5066	PRESERVATION GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	022	RENTS-LEA	1,814	1,978	109%	2,292	86%	16,700	16,849	101%	21,102	80%	33,574
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	023	HEAT ELEC	52,531	203,224	387%	83,190	244%	413,341	477,890	116%	654,583	73%	945,017
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	024	MAINT OTHE	5,924	5,561	94%	5,217	107%	36,315	28,361	78%	31,981	89%	40,000
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	027	TRANSFERS	32,879	57,846	176%	58,497	99%	248,338	395,134	159%	441,829	89%	768,700
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	030	EQUIPMENT	0	8,853	0%	18,209	49%	71,307	67,850	95%	130,213	52%	218,510
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	031	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	032	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	035	SHARED SE	2,730	0	0%	0	0%	2,730	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	036	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	039	TELECOMM	0	0	0%	2,494	0%	15,337	27,722	181%	16,045	173%	29,926
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	040	INDIRECT C	0	0	0%	0	0%	78,366	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	047	OWN FORC	2,194	28,372	1,293%	3,239	876%	50,051	96,314	192%	73,912	130%	120,500
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	048	CONTRACT	41,174	39,704	96%	85,549	46%	207,454	169,450	82%	431,040	39%	551,628
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	049	TRANSFER	0	0	0%	750	0%	0	0	0%	6,000	0%	9,000
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	051	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	053	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	056	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	058	FULL TIME T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	063	OTHER PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	065	BOARD EXF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	070	IN STATE TF	0	0	0%	250	0%	414	21	5%	3,005	1%	3,005
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	071	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	077	BUILDING A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	078	CAT AID ED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	079	GRANTS AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	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	VETER	043	VETER	ALL OTHER	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	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	086	ADEQUATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5359	VETS HOME PROFES	021	FOOD INSTI	46,281	72,635	157%	53,906	135%	471,898	454,358	96%	549,647	83%	820,152
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5359	VETS HOME PROFES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5359	VETS HOME PROFES	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5359	VETS HOME PROFES	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5359	VETS HOME PROFES	026	ORGANIZAT	0	0	0%	125	0%	1,220	1,460	120%	1,500	97%	1,500
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5359	VETS HOME PROFES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5359	VETS HOME PROFES	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5359	VETS HOME PROFES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5359	VETS HOME PROFES	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5359	VETS HOME PROFES	037	TECHNOLO	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5359	VETS HOME PROFES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5359	VETS HOME PROFES	040	INDIRECT C	0	12,341	0%	12,341	100%	0	98,726	0%	98,726	100%	148,089
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5359	VETS HOME PROFES	041	AUDIT FUND	0	0	0%	533	0%	0	0	0%	4,261	0%	6,392
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5359	VETS HOME PROFES	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5359	VETS HOME PROFES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5359	VETS HOME PROFES	070	IN STATE TF	0	243	0%	292	83%	2,003	2,728	136%	1,812	151%	3,505
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5359	VETS HOME PROFES	080	OUT OF STA	0	0	0%	333	0%	0	1,903	0%	2,667	71%	4,000
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5359	VETS HOME PROFES	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5359	VETS HOME PROFES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5360	PHARMACY SERVICE	040	INDIRECT C	0	0	0%	234	0%	0	0	0%	1,873	0%	2,810
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5360	PHARMACY SERVICE	100	PRESCRIPT	42,481	64,784	152%	83,773	77%	363,658	427,708	118%	717,129	60%	1,063,015
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	5360	PHARMACY SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	6162	UNEMPLOYMENT CO	061	UNEMPLOY	0	716	0%	1,500	48%	8,151	2,415	30%	15,312	16%	18,000
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	6162	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	7024	BENEFIT FUND VETE	030	EQUIPMENT	999	17,400	1,742%	4,409	395%	-34,001	17,699	0%	35,274	50%	52,910
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	7024	BENEFIT FUND VETE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	7024	BENEFIT FUND VETE	048	CONTRACT	0	0	0%	66	0%	0	0	0%	525	0%	787
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	7024	BENEFIT FUND VETE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	8147	WORKERS COMPENS	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	8147	WORKERS COMPENS	062	WORKERS (	28,045	26,236	94%	16,448	160%	375,290	151,206	40%	220,106	69%	390,000
2018	010	43	VETER	043	VETER	ALL OTHER	4300	NH VETER	8147	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		43	VETER	043	VETER	ALL OTHER				CATEGORY TOTALS			257,052	539,892	210%	433,773	124%	2,328,572	2,437,794	105%	3,459,545	70%	5,232,521
2018		43	VETER	043	VETER	AGENCY TOTALS							2,389,584	2,713,235	114%	2,805,682	97%	20,601,103	20,746,500	101%	23,350,149	89%	35,770,627
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	1002	ADMINISTRATION - S	010	PERSONAL	107,105	110,612	103%	118,028	94%	937,178	978,756	104%	1,032,758	95%	1,563,760
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	1002	ADMINISTRATION - S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	1009	PUBLICATIONS REVC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	1009	PUBLICATIONS REVC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	1009	PUBLICATIONS REVC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	1011	LABORATORY SERVI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	1013	COMMISSIONER'S OF	010	PERSONAL	3,491	3,521	101%	3,658	96%	31,253	30,638	98%	32,754	94%	47,015
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	1013	COMMISSIONER'S OF	011	PERSONAL	14,335	8,773	61%	21,340	41%	83,405	71,961	86%	124,159	58%	124,606
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	1013	COMMISSIONER'S OF	012	PERSONAL	16,558	16,558	100%	16,746	99%	138,312	142,546	103%	139,881	102%	217,059
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	1013	COMMISSIONER'S OF	017	FT EMPLOY	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	1119	INTEGRATED PERMIT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	1119	INTEGRATED PERMIT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	010	PERSONAL	9,249	9,411	102%	12,571	75%	57,440	79,088	138%	78,068	101%	134,637
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	059	TEMP FULL	0	0	0%	234	0%	0	0	0%	1,869	0%	2,803
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	1841	PDM HAZARD MITIGA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	010	PERSONAL	12,230	12,452	102%	12,470	100%	104,241	106,340	102%	106,291	100%	162,406
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	3852	STATE MAPPING PRO	059	TEMP FULL	0	2,738	0%	1,972	139%	5,247	3,701	71%	17,050	22%	23,663
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	3853	PPA/PMI UNITS	010	PERSONAL	23,053	26,595	115%	26,968	99%	180,908	236,606	131%	211,632	112%	344,531
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	3853	PPA/PMI UNITS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	3854	OSHA CONSULTATIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	3854	OSHA CONSULTATIO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	4036	GEOMORPHIC GRAN	059	TEMP FULL	1,006	1,660	165%	1,504	110%	2,929	3,042	104%	4,379	69%	10,879
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	4750	ENVIRON LEADERSH	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	010	PERSONAL	2,963	2,972	100%	3,207	93%	23,726	26,214	110%	25,687	102%	40,606
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	5038	DEPARTMENT INITIA	059	TEMP FULL	1,655	0	0%	18,380	0%	6,927	0	0%	30,012	0%	45,018
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	5092	ENTERPRISE PROJE	059	TEMP FULL	0	0	0%	2,277	0%	0	0	0%	18,217	0%	27,326
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	5428	LAB. CERTIFICATION	010	PERSONAL	5,147	0	0%	0	0%	40,905	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	5428	LAB. CERTIFICATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	5428	LAB. CERTIFICATION	059	TEMP FULL	1,089	0	0%	0	0%	6,050	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	5923	P2 & SBTAP	010	PERSONAL	23,515	30,087	128%	28,072	107%	185,019	227,154	123%	220,876	103%	347,965
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	5923	P2 & SBTAP	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	5924	DOIT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	6163	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	7601	PPG CARRYOVER	059	TEMP FULL	0	0	0%	2,722	0%	0	0	0%	21,775	0%	32,663
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	8058	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4410	REVOLVIN	2002	CWSRF ADMINISTRA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4410	REVOLVIN	2002	CWSRF ADMINISTRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4410	REVOLVIN	2002	CWSRF ADMINISTRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4410	REVOLVIN	4718	DWSRF ADMINISTRA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4410	REVOLVIN	4718	DWSRF ADMINISTRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	044	ENVIR	FULL TIME	4410	REVOLVIN	4718	DWSRF ADMINISTRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4410	REVOLVIN	4788	CWSRF LOAN MANA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4410	REVOLVIN	4788	CWSRF LOAN MANA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4410	REVOLVIN	4788	CWSRF LOAN MANA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4410	REVOLVIN	4790	DWSRF LOAN MANA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4410	REVOLVIN	4790	DWSRF LOAN MANA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4410	REVOLVIN	4790	DWSRF LOAN MANA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1000	POLLUTION CONTRO	010	PERSONAL	36,998	30,520	82%	37,700	81%	312,850	334,299	107%	318,790	105%	490,408
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1000	POLLUTION CONTRO	011	PERSONAL	8,382	8,382	100%	8,477	99%	70,011	71,244	102%	70,811	101%	108,960
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1000	POLLUTION CONTRO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1003	STATE AID GRANTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1200	SUBSURFACE SYSTE	010	PERSONAL	65,355	66,391	102%	87,034	76%	598,933	599,404	100%	797,601	75%	1,231,259
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1200	SUBSURFACE SYSTE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1200	SUBSURFACE SYSTE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1200	SUBSURFACE SYSTE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1209	COASTAL RESILIENC	059	TEMP FULL	5,915	5,588	94%	9,039	62%	11,751	35,789	305%	17,958	199%	47,631
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1300	WINNIPESAUKEE RIV	010	PERSONAL	75,757	73,991	98%	99,590	74%	700,456	634,376	91%	920,828	69%	1,353,980
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1300	WINNIPESAUKEE RIV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1300	WINNIPESAUKEE RIV	019	HOLIDAY PA	0	0	0%	0	0%	84	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1420	OPERATOR CERTIFIC	010	PERSONAL	2,310	0	0%	0	0%	17,087	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1420	OPERATOR CERTIFIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1420	OPERATOR CERTIFIC	059	TEMP FULL	0	5,549	0%	3,167	175%	0	23,953	0%	25,333	95%	38,000
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1425	OPERATIONAL PERM	010	PERSONAL	4,514	7,083	157%	5,736	123%	52,005	61,406	118%	66,082	93%	93,279
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1425	OPERATIONAL PERM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1426	PUBLIC WATER SYST	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1430	LAKES RESTORATIO	010	PERSONAL	10,325	10,325	100%	10,466	99%	88,404	90,346	102%	89,615	101%	136,618
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1430	LAKES RESTORATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1430	LAKES RESTORATIO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1436	TERRAIN ALTERATIO	010	PERSONAL	19,770	23,690	120%	38,791	61%	164,814	193,986	118%	323,387	60%	497,948
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1436	TERRAIN ALTERATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1514	COASTAL SCIENTIST	059	TEMP FULL	3,528	1,323	38%	6,263	21%	6,735	7,794	116%	11,954	65%	25,024
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1518	LAKES - RIVERS MGN	010	PERSONAL	4,326	4,514	104%	4,567	99%	36,131	38,366	106%	38,143	101%	59,081
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1518	LAKES - RIVERS MGN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1522	SALT APPLICATOR C	010	PERSONAL	0	0	0%	4,119	0%	0	0	0%	32,955	0%	49,432
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1522	SALT APPLICATOR C	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1523	SHELLFISH PROT PR	010	PERSONAL	5,609	5,495	98%	5,712	96%	47,741	49,530	104%	48,623	102%	74,328
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1523	SHELLFISH PROT PR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	1882	WETLAND RESTORA	059	TEMP FULL	0	0	0%	4,844	0%	0	0	0%	38,750	0%	58,125
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2010	SAFE DRINK WATER	010	PERSONAL	65,979	38,341	58%	69,498	55%	395,042	332,313	84%	416,116	80%	591,094
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2010	SAFE DRINK WATER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2011	OPERATOR TRAININ	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2020	SECTION 604 PLANNI	010	PERSONAL	0	5,910	0%	4,890	121%	0	32,584	0%	39,117	83%	58,675
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2020	SECTION 604 PLANNI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2020	SECTION 604 PLANNI	059	TEMP FULL	9,357	0	0%	18,787	0%	26,226	0	0%	52,658	0%	66,550
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2031	NE WADEABLE STRE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2035	NPS RESTORATION F	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2035	NPS RESTORATION F	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2035	NPS RESTORATION F	059	TEMP FULL	4,380	580	13%	8,260	7%	16,045	8,488	53%	30,261	28%	40,077
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2041	PWS ADAPTATION - F	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2047	WATER PLANNING	059	TEMP FULL	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2048	WATER SYSTEM SEC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2061	CLEAN VESSEL ACT	010	PERSONAL	709	512	72%	1,699	30%	17,651	14,793	84%	42,334	35%	44,585
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2061	CLEAN VESSEL ACT	059	TEMP FULL	381	90	24%	837	11%	1,650	1,762	107%	3,626	49%	5,000
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2062	WETLANDS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2062	WETLANDS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2062	WETLANDS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2065	BEACH II	010	PERSONAL	3,612	3,232	89%	5,712	57%	20,490	22,385	109%	32,399	69%	58,675
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2065	BEACH II	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2065	BEACH II	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2065	BEACH II	059	TEMP FULL	2,505	2,069	83%	4,821	43%	7,863	10,841	138%	15,132	72%	17,800
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2187	SOURCE WATER ASS	059	TEMP FULL	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2205	WETLAND IMPROVEN	059	TEMP FULL	4,139	3,804	92%	8,261	46%	12,245	24,164	197%	24,440	99%	70,677
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2209	AQUATIC HABITAT RE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2346	BEACH INFO EXCH P	010	PERSONAL	2,963	-596	-20%	5,024	-12%	23,475	12,270	52%	39,806	31%	51,597
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2346	BEACH INFO EXCH P	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2346	BEACH INFO EXCH P	059	TEMP FULL	0	0	0%	391	0%	483	0	0%	2,416	0%	4,688
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2347	WATERSHED ASSES	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2348	WATERSHED PROJE	059	TEMP FULL	0	0	0%	5,546	0%	0	0	0%	44,367	0%	66,550
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2351	EXCHANGE NETWOR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2954	DAM OPERATIONS	010	PERSONAL	29,774	30,527	103%	32,598	94%	252,544	262,969	104%	276,498	95%	424,243
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	2954	DAM OPERATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3642	COASTAL ZONE MAN	010	PERSONAL	22,591	25,796	114%	32,683	79%	199,640	215,886	108%	288,828	75%	447,335
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3642	COASTAL ZONE MAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3642	COASTAL ZONE MAN	059	TEMP FULL	102	2,170	2,124%	373	582%	2,189	8,745	399%	7,998	109%	42,830
2018	010	44	ENVIR	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	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3651	COASTAL RESTORAT	059	TEMP FULL	568	0	0%	4,019	0%	2,727	0	0%	19,295	0%	29,367
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3673	SHORELAND PROTE	010	PERSONAL	20,315	17,771	87%	34,031	52%	171,343	172,599	101%	287,024	60%	384,371
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3673	SHORELAND PROTE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3673	SHORELAND PROTE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3673	SHORELAND PROTE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3800	DAM BUREAU ADMIN	010	PERSONAL	34,206	34,358	100%	34,755	99%	287,436	294,877	103%	292,045	101%	449,458
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3800	DAM BUREAU ADMIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3810	WINNIPESAUKEE PR	010	PERSONAL	2,439	2,476	102%	2,809	88%	26,517	24,719	93%	30,537	81%	44,105
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3810	WINNIPESAUKEE PR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3810	WINNIPESAUKEE PR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3810	WINNIPESAUKEE PR	059	TEMP FULL	0	0	0%	46	0%	0	499	0%	365	137%	547
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3812	CONNECTICUT-COOS	010	PERSONAL	2,479	2,958	119%	2,736	108%	23,759	24,662	104%	26,212	94%	40,606
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3812	CONNECTICUT-COOS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3812	CONNECTICUT-COOS	059	TEMP FULL	0	0	0%	911	0%	93	10,545	11,390%	236	4,471%	10,928
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3815	WETLANDS ADMINIS	010	PERSONAL	19,461	21,798	112%	24,925	87%	192,712	184,761	96%	246,828	75%	364,704
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3815	WETLANDS ADMINIS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3817	DAM MAINTENANCE	010	PERSONAL	42,781	33,375	78%	46,175	72%	345,661	323,491	94%	373,079	87%	568,263
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3817	DAM MAINTENANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3817	DAM MAINTENANCE	059	TEMP FULL	692	78	11%	876	9%	2,345	2,344	100%	2,967	79%	4,820
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3821	MASCOMA PROJECT	059	TEMP FULL	0	0	0%	147	0%	0	1,717	0%	1,177	146%	1,766
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3823	PISCATAGUOG RIVER	059	TEMP FULL	0	0	0%	49	0%	0	0	0%	393	0%	589
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3824	SUGAR RIVER PROJE	059	TEMP FULL	0	0	0%	29	0%	0	0	0%	235	0%	353
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3825	SQUAM PROJECT	059	TEMP FULL	492	335	68%	806	42%	875	1,249	143%	1,433	87%	3,033
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3826	NEWFOUND PROJEC	059	TEMP FULL	328	457	139%	468	98%	809	2,354	291%	1,154	204%	3,533
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3831	DAM CONSTRUCTION	059	TEMP FULL	0	0	0%	7,073	0%	0	0	0%	56,584	0%	84,876
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3841	RIVER RESTORATION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3846	STATE DAM SAFETY	059	TEMP FULL	16,593	4,874	29%	22,039	22%	32,548	37,784	116%	43,229	87%	60,500
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3847	DAM REGISTRATION	010	PERSONAL	14,138	26,403	187%	20,984	126%	228,566	233,844	102%	339,241	69%	528,652
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3847	DAM REGISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3847	DAM REGISTRATION	059	TEMP FULL	231	0	0%	0	0%	231	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3855	WETLANDS FEES	010	PERSONAL	61,359	73,023	119%	78,848	93%	563,124	643,991	114%	723,624	89%	1,072,963
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3855	WETLANDS FEES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3855	WETLANDS FEES	059	TEMP FULL	0	720	0%	1,860	39%	0	5,103	0%	14,883	34%	22,325
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3860	DAM REMOVAL PROJ	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3872	WETLAND IN-LIEU FE	059	TEMP FULL	0	0	0%	4,250	0%	0	0	0%	34,000	0%	51,000
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	3904	DWGW TRUST	059	TEMP FULL	0	0	0%	10,144	0%	0	0	0%	81,153	0%	121,729
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	5053	WATER USE EFFICIE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	5054	RED TIDE DISASTER	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	5055	DRINKING WATER IN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	5057	WATER SYSTEM SEC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	5421	DAM ASSESSMENT	059	TEMP FULL	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	6641	LAB CERTIFICATION	010	PERSONAL	0	5,147	0%	5,650	91%	0	44,644	0%	45,203	99%	67,805
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	6641	LAB CERTIFICATION	059	TEMP FULL	0	1,290	0%	1,667	77%	0	7,288	0%	13,333	55%	20,000
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	7035	OCEAN PLANNING	059	TEMP FULL	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	7523	MEDMR EXCHANGE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	7523	MEDMR EXCHANGE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	7523	MEDMR EXCHANGE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	7523	MEDMR EXCHANGE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	7523	MEDMR EXCHANGE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	7523	MEDMR EXCHANGE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	7523	MEDMR EXCHANGE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	7523	MEDMR EXCHANGE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	7602	SURFACE WATER QU	010	PERSONAL	62,518	64,457	103%	87,198	74%	667,262	606,326	91%	930,681	65%	1,319,115
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	7602	SURFACE WATER QU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	7602	SURFACE WATER QU	059	TEMP FULL	11,412	6,826	60%	20,010	34%	34,078	53,909	158%	59,753	90%	134,766
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	8708	DROUGHT MANAGEN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4420	WATER PO	8901	RECREATION & YOUT	059	TEMP FULL	0	0	0%	417	0%	2,396	4,985	208%	4,893	102%	5,000
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	2278	DERA FUNDS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	2278	DERA FUNDS	059	TEMP FULL	877	196	22%	2,450	8%	6,157	5,376	87%	17,197	31%	18,006
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	4796	DOE CLEAN CITIES	010	PERSONAL	0	0	0%	129	0%	0	0	0%	1,030	0%	1,545
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	4796	DOE CLEAN CITIES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	4796	DOE CLEAN CITIES	059	TEMP FULL	0	537	0%	2,857	19%	8,018	7,838	98%	9,902	79%	34,286
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	4797	ALTERNATIVE FUELS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	4797	ALTERNATIVE FUELS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	4802	AIR RESOURCES PR	059	TEMP FULL	0	0	0%	489	0%	305	0	0%	3,134	0%	5,865
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	4803	ENV AND PUBLIC HE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	4803	ENV AND PUBLIC HE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	4803	ENV AND PUBLIC HE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	5035	AEP SETTLEMENT FU	010	PERSONAL	1,089	5,369	493%	7,879	68%	28,348	45,633	161%	129,719	35%	194,579
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	5035	AEP SETTLEMENT FU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	5035	AEP SETTLEMENT FU	059	TEMP FULL	0	0	0%	1,222	0%	6,339	1,399	22%	14,669	10%	14,669
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	5036	CLIMATE ADAPTATIO	010	PERSONAL	0	4,202	0%	8,834	48%	0	39,019	0%	70,668	55%	106,002
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	5036	CLIMATE ADAPTATIO	059	TEMP FULL	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	5308	AIR POLLUTION ABA	010	PERSONAL	7,915	10,895	138%	15,932	68%	83,058	75,840	91%	167,190	45%	238,879
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	5308	AIR POLLUTION ABA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	5308	AIR POLLUTION ABA	059	TEMP FULL	12,888	0	0%	13,276	0%	41,660	409	1%	42,913	1%	52,646
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	5495	EMERGENCY RESPO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	5496	RADON PROGRAM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	5925	OEP CLEAN CITIES	059	TEMP FULL	0	0	0%	599	0%	0	0	0%	4,795	0%	7,192

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	5926	AIR GRANT PROGRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	7879	ENVIRONMENTAL HE	010	PERSONAL	6,818	27,309	401%	7,631	358%	93,096	41,835	45%	104,201	40%	151,821
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	7879	ENVIRONMENTAL HE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	7879	ENVIRONMENTAL HE	059	TEMP FULL	2,070	0	0%	2,943	0%	13,488	1,359	10%	19,182	7%	38,388
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9000	SECTION 105 PPG - A	010	PERSONAL	56,718	56,832	100%	58,122	98%	523,297	524,258	100%	536,248	98%	824,756
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9000	SECTION 105 PPG - A	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9000	SECTION 105 PPG - A	059	TEMP FULL	0	6,717	0%	7,161	94%	0	26,501	0%	57,289	46%	85,933
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9003	ASBESTOS PROGRA	010	PERSONAL	17,884	15,617	87%	18,455	85%	161,274	177,503	110%	166,418	107%	250,175
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9003	ASBESTOS PROGRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9003	ASBESTOS PROGRA	059	TEMP FULL	6,493	3,740	58%	11,042	34%	29,667	38,868	131%	50,449	77%	50,636
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9025	SECTION 103 GRANT	010	PERSONAL	-514	8,840	0%	9,455	93%	46,059	75,722	164%	75,636	100%	113,454
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9025	SECTION 103 GRANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9025	SECTION 103 GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9100	STATE MATCHING FU	010	PERSONAL	7,593	7,694	101%	7,691	100%	65,908	65,996	100%	66,761	99%	100,615
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9100	STATE MATCHING FU	011	PERSONAL	8,382	8,382	100%	8,476	99%	70,011	72,444	103%	70,803	102%	110,161
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9100	STATE MATCHING FU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9101	PERMIT FEE PROGRA	010	PERSONAL	13,003	23,887	184%	58,486	41%	161,662	322,893	200%	727,159	44%	819,990
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9101	PERMIT FEE PROGRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9101	PERMIT FEE PROGRA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9101	PERMIT FEE PROGRA	059	TEMP FULL	69,986	34,142	49%	46,498	73%	236,169	201,237	85%	156,910	128%	201,681
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9103	TITLE V FEE PERMITS	010	PERSONAL	46,893	62,670	134%	70,243	89%	777,470	582,617	75%	1,164,618	50%	1,508,149
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9103	TITLE V FEE PERMITS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9103	TITLE V FEE PERMITS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9103	TITLE V FEE PERMITS	059	TEMP FULL	24,046	18,577	77%	29,749	62%	75,455	91,669	121%	93,350	98%	240,955
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9104	NOX EMISSIONS RED	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9106	NH C02 BUDGET TRA	010	PERSONAL	3,566	5,715	160%	6,780	84%	25,342	49,319	195%	54,238	91%	81,357
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9106	NH C02 BUDGET TRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4430	AIR RESOU	9106	NH C02 BUDGET TRA	059	TEMP FULL	101	0	0%	3,323	0%	256	501	196%	8,462	6%	30,931
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	1400	OIL POLLUTION CON	010	PERSONAL	39,488	56,641	143%	52,349	108%	404,794	475,699	118%	536,636	89%	804,881
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	1400	OIL POLLUTION CON	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	1400	OIL POLLUTION CON	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	1400	OIL POLLUTION CON	059	TEMP FULL	11,622	8,446	73%	12,890	66%	38,702	36,231	94%	42,924	84%	86,500
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	1409	LUST COST RECOVE	010	PERSONAL	9,394	14,112	150%	16,961	83%	100,396	129,861	129%	181,266	72%	241,607
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	1409	LUST COST RECOVE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	1414	OIL DISCHARGE-MOT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	1421	OIL FUND BOARD	010	PERSONAL	88,522	89,458	101%	108,096	83%	741,472	791,307	107%	905,430	87%	1,390,487
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	1421	OIL FUND BOARD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	1421	OIL FUND BOARD	059	TEMP FULL	21,583	17,821	83%	21,875	81%	77,925	85,993	110%	78,980	109%	150,000
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	2016	BROWNSFIELDS RLF	059	TEMP FULL	930	289	31%	1,986	15%	3,458	2,932	85%	7,382	40%	22,000
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	2074	NH UST PROGRAM	010	PERSONAL	12,874	15,900	124%	18,011	88%	107,463	109,991	102%	150,342	73%	205,056
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	2074	NH UST PROGRAM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	2074	NH UST PROGRAM	059	TEMP FULL	320	0	0%	1,637	0%	3,379	0	0%	17,311	0%	18,000
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	2075	LUST TRUST PROGR	010	PERSONAL	9,561	12,942	135%	14,448	90%	125,343	144,015	115%	189,417	76%	273,737
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	2075	LUST TRUST PROGR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	2075	LUST TRUST PROGR	059	TEMP FULL	16	0	0%	45	0%	612	600	98%	1,695	35%	25,000
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	2323	BROWNFIELDS COAL	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	2514	NH BROWNFIELDS R	010	PERSONAL	14,003	22,594	161%	17,145	132%	281,000	223,676	80%	344,055	65%	501,723
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	2514	NH BROWNFIELDS R	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	2514	NH BROWNFIELDS R	059	TEMP FULL	15,392	8,035	52%	16,454	49%	56,403	42,531	75%	60,297	71%	62,000
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	2589	CERCLA MAINTENAN	010	PERSONAL	11,619	11,729	101%	12,054	97%	97,308	100,852	104%	100,949	100%	149,922
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	2589	CERCLA MAINTENAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	2590	CERCLA PROGRAMS	010	PERSONAL	8,014	4,039	50%	16,682	24%	120,787	89,689	74%	251,422	36%	295,622
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	2590	CERCLA PROGRAMS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	2590	CERCLA PROGRAMS	059	TEMP FULL	5,159	2,964	57%	13,102	23%	21,166	18,953	90%	53,751	35%	145,000
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	2592	PEASE HAZARDOUS	010	PERSONAL	12,720	15,335	121%	16,589	92%	131,931	130,014	99%	172,063	76%	236,989
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	2592	PEASE HAZARDOUS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	2592	PEASE HAZARDOUS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	2592	PEASE HAZARDOUS	059	TEMP FULL	938	1,663	177%	4,328	38%	3,443	12,182	354%	15,876	77%	44,500
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	5039	PETROLEUM BROWN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	5392	HAZARDOUS WASTE	010	PERSONAL	22,896	33,722	147%	39,758	85%	236,279	262,771	111%	410,295	64%	645,485
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	5392	HAZARDOUS WASTE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	5392	HAZARDOUS WASTE	059	TEMP FULL	25,787	34,434	134%	34,337	100%	88,097	183,423	208%	117,306	156%	266,000
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	5401	WASTE MANAGEMEN	010	PERSONAL	11,184	11,184	100%	11,374	98%	93,439	95,966	103%	95,023	101%	146,292
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	5401	WASTE MANAGEMEN	011	PERSONAL	8,382	8,382	100%	8,477	99%	70,011	72,144	103%	70,805	102%	109,860
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	5401	WASTE MANAGEMEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	5402	SOLID WASTE PROG	010	PERSONAL	61,430	73,512	120%	67,818	108%	567,249	614,216	108%	626,232	98%	948,974
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	5402	SOLID WASTE PROG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	5402	SOLID WASTE PROG	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	5492	RCRA HW PROGRAM	010	PERSONAL	23,363	23,250	100%	23,771	98%	197,764	203,084	103%	201,222	101%	308,193
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	5492	RCRA HW PROGRAM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	5927	UST PROGRAM PPG	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	5927	UST PROGRAM PPG	059	TEMP FULL	0	0	0%	2,083	0%	9,959	24,690	248%	9,960	248%	25,000
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	7603	RCRA HW PROGRAM	010	PERSONAL	12,225	12,172	100%	17,722	69%	121,880	152,700	125%	176,688	86%	270,351
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	7603	RCRA HW PROGRAM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	7603	RCRA HW PROGRAM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	8717	SOLID WASTE DISPO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	8893	MTBE SETTLEMENT F	010	PERSONAL	0	26,148	0%	33,411	78%	0	271,736	0%	267,286	102%	400,929
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4440	WASTE MA	8893	MTBE SETTLEMENT F	059	TEMP FULL	28,486	32,566	114%	35,225	92%	256,016	272,870	107%	316,586	86%	470,295
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4450	CONNECTI	8678	CONNECTICUT RIVER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4499	ARRA STIM	0846	ARRA - CLEAN WATE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4499	ARRA STIM	0847	ARRA - SAFE DRINKIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4499	ARRA STIM	0883	604B WATERSHED S	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4499	ARRA STIM	0916	AFV PROGRAMS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	FULL TIME	4499	ARRA STIM	0916	AFV PROGRAMS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIR	044	ENVIR	FULL TIME	4410	REVOLVIN	2002	CWSRF ADMINISTRA	010	PERSONAL	28,003	59,064	211%	41,096	144%	388,984	481,817	124%	570,855	84%	750,663
2018	018	44	ENVIR	044	ENVIR	FULL TIME	4410	REVOLVIN	2002	CWSRF ADMINISTRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIR	044	ENVIR	FULL TIME	4410	REVOLVIN	4718	DWSRF ADMINISTRA	010	PERSONAL	95,304	89,839	94%	112,831	80%	789,175	817,534	104%	934,302	88%	1,465,723
2018	018	44	ENVIR	044	ENVIR	FULL TIME	4410	REVOLVIN	4718	DWSRF ADMINISTRA	059	TEMP FULL	6,453	6,284	97%	9,802	64%	45,218	43,225	96%	68,682	63%	136,700
2018	018	44	ENVIR	044	ENVIR	FULL TIME	4410	REVOLVIN	4788	CWSRF LOAN MANA	010	PERSONAL	113,276	108,351	96%	127,260	85%	941,631	942,775	100%	1,057,881	89%	1,630,077
2018	018	44	ENVIR	044	ENVIR	FULL TIME	4410	REVOLVIN	4788	CWSRF LOAN MANA	059	TEMP FULL	16,874	10,361	61%	16,454	63%	53,151	74,551	140%	51,830	144%	186,993
2018	018	44	ENVIR	044	ENVIR	FULL TIME	4410	REVOLVIN	4790	DWSRF LOAN MANA	010	PERSONAL	61,686	67,298	109%	71,544	94%	517,586	575,650	111%	600,298	96%	918,787
2018	018	44	ENVIR	044	ENVIR	FULL TIME	4410	REVOLVIN	4790	DWSRF LOAN MANA	059	TEMP FULL	103	4,095	3,973%	974	421%	1,275	16,006	1,256%	12,039	133%	110,000
2018		44	ENVIR	044	ENVIR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,964,101	2,060,958	105%	2,613,184	79%	16,614,897	17,623,351	106%	22,377,147	79%	33,583,577
2018	010	44	ENVIR	044	ENVIR	PART TIME	4400	DEPT. ENV	1002	ADMINISTRATION - S	050	PERSONAL	4,141	5,463	132%	4,978	110%	32,871	46,552	142%	39,511	118%	66,131
2018	010	44	ENVIR	044	ENVIR	PART TIME	4400	DEPT. ENV	1009	PUBLICATIONS REVO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4400	DEPT. ENV	1011	LABORATORY SERVI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4400	DEPT. ENV	1013	COMMISSIONER'S OF	050	PERSONAL	2,098	1,877	89%	2,300	82%	18,599	16,382	88%	20,388	80%	30,311
2018	010	44	ENVIR	044	ENVIR	PART TIME	4400	DEPT. ENV	1018	15 MILE FALLS-MERC	050	PERSONAL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	PART TIME	4400	DEPT. ENV	1119	INTEGRATED PERMIT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	050	PERSONAL	0	0	0%	573	0%	8,628	3,027	35%	6,871	44%	6,871
2018	010	44	ENVIR	044	ENVIR	PART TIME	4400	DEPT. ENV	1841	PDM HAZARD MITIGA	050	PERSONAL	0	0	0%	0	0%	275	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4400	DEPT. ENV	3306	SUSTAINABLE REGIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	050	PERSONAL	-1,040	32	0%	2,289	1%	17,143	14,722	86%	23,644	62%	27,473
2018	010	44	ENVIR	044	ENVIR	PART TIME	4400	DEPT. ENV	3852	STATE MAPPING PRO	050	PERSONAL	0	2,046	0%	628	326%	8,090	4,670	58%	7,531	62%	7,531
2018	010	44	ENVIR	044	ENVIR	PART TIME	4400	DEPT. ENV	3853	PPA/PMI UNITS	050	PERSONAL	0	0	0%	815	0%	1,688	0	0%	9,778	0%	9,778
2018	010	44	ENVIR	044	ENVIR	PART TIME	4400	DEPT. ENV	4036	GEOMORPHIC GRAN	050	PERSONAL	0	0	0%	764	0%	0	0	0%	6,109	0%	9,164
2018	010	44	ENVIR	044	ENVIR	PART TIME	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4400	DEPT. ENV	5038	DEPARTMENT INITIA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4400	DEPT. ENV	5091	EXCHANGE NETWOR	050	PERSONAL	0	630	0%	2,605	24%	0	2,392	0%	20,844	11%	31,266
2018	010	44	ENVIR	044	ENVIR	PART TIME	4400	DEPT. ENV	5428	LAB. CERTIFICATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4400	DEPT. ENV	5923	P2 & SBTAP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4400	DEPT. ENV	7601	PPG CARRYOVER	050	PERSONAL	0	0	0%	1,616	0%	0	0	0%	12,924	0%	19,386
2018	010	44	ENVIR	044	ENVIR	PART TIME	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	050	PERSONAL	0	0	0%	2,597	0%	0	0	0%	20,772	0%	31,158
2018	010	44	ENVIR	044	ENVIR	PART TIME	4410	REVOLVIN	2002	CWSRF ADMINISTRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4410	REVOLVIN	4718	DWSRF ADMINISTRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4410	REVOLVIN	4788	CWSRF LOAN MANA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4410	REVOLVIN	4790	DWSRF LOAN MANA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	1000	POLLUTION CONTRO	050	PERSONAL	372	0	0%	486	0%	14,190	8,600	61%	18,547	46%	20,646
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	1200	SUBSURFACE SYSTE	050	PERSONAL	3,163	4,004	127%	5,468	73%	18,884	29,159	154%	32,645	89%	56,734
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	1209	COASTAL RESILIENC	050	PERSONAL	-1,946	0	0%	299	0%	1,946	0	0%	2,395	0%	3,592
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	1300	WINNIPESAUKEE RIV	050	PERSONAL	0	0	0%	1,209	0%	0	0	0%	9,673	0%	14,509
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	1425	OPERATIONAL PERM	050	PERSONAL	3,272	691	21%	3,814	18%	24,582	7,587	31%	28,648	26%	39,237
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	1430	LAKES RESTORATIO	050	PERSONAL	0	1,227	0%	1,581	78%	14,410	15,376	107%	16,470	93%	18,968
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	1436	TERRAIN ALTERATIO	050	PERSONAL	0	1,351	0%	1,128	120%	9,384	12,839	137%	12,303	104%	13,536
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	1514	COASTAL SCIENTIST	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	1518	LAKES - RIVERS MGN	050	PERSONAL	2,746	3,146	115%	8,701	36%	3,259	26,512	813%	10,328	257%	49,481
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	1522	SALT APPLICATOR C	050	PERSONAL	2,716	3,422	126%	2,956	116%	24,597	11,020	45%	26,772	41%	43,631
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	1523	SHELLFISH PROT PR	050	PERSONAL	1,704	3,189	187%	4,064	78%	21,307	34,791	163%	50,810	68%	78,307
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	1882	WETLAND RESTORA	050	PERSONAL	2,606	2,815	108%	2,715	104%	21,778	23,420	108%	22,685	103%	36,602
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	2010	SAFE DRINK WATER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	2020	SECTION 604 PLANNI	050	PERSONAL	0	0	0%	672	0%	787	0	0%	1,394	0%	8,064
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	2031	NE WADEABLE STRE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	2035	NPS RESTORATION F	050	PERSONAL	0	0	0%	955	0%	0	0	0%	7,641	0%	11,462
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	2048	WATER SYSTEM SEC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	2060	STP OPERATOR TRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	2061	CLEAN VESSEL ACT	050	PERSONAL	0	0	0%	951	0%	636	909	143%	11,411	8%	11,411
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	2065	BEACH II	050	PERSONAL	2,469	2,037	82%	2,087	98%	35,532	35,308	99%	30,030	118%	50,299
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	2187	SOURCE WATER ASS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	2205	WETLAND IMPROVEN	050	PERSONAL	0	0	0%	1,134	0%	4,176	4,795	115%	11,416	42%	13,611
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	2209	AQUATIC HABITAT RE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	2346	BEACH INFO EXCH P	050	PERSONAL	2,605	825	32%	5,681	15%	3,562	825	23%	7,769	11%	15,464
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	2347	WATERSHED ASSES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	2348	WATERSHED PROJE	050	PERSONAL	0	0	0%	1,092	0%	0	0	0%	8,736	0%	13,104
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	2349	INSTREAM FLOW PIL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	2351	EXCHANGE NETWOR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	2954	DAM OPERATIONS	050	PERSONAL	2,647	3,254	123%	4,358	75%	14,266	30,552	214%	23,487	130%	50,085
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	3642	COASTAL ZONE MAN	050	PERSONAL	2,534	362	14%	2,438	15%	43,395	7,345	17%	41,749	18%	65,991
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	3651	COASTAL RESTORAT	050	PERSONAL	25	0	0%	3,951	0%	87	0	0%	13,826	0%	13,826
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	3673	SHORELAND PROTE	050	PERSONAL	0	341	0%	1,623	21%	4,788	13,881	290%	13,556	102%	19,476
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	3800	DAM BUREAU ADMIN	050	PERSONAL	0	0	0%	698	0%	47	0	0%	8,376	0%	8,376
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	3810	WINNIPESAUKEE PR	050	PERSONAL	0	0	0%	26	0%	0	0	0%	205	0%	308
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	3812	CONNECTICUT-COOS	050	PERSONAL	1,521	2,205	145%	3,400	65%	15,330	23,128	151%	34,263	68%	53,416
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	3815	WETLANDS ADMINIS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	3817	DAM MAINTENANCE (	050	PERSONAL	426	559	131%	1,343	42%	8,693	7,704	89%	27,415	28%	38,481
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	3821	MASCOMA PROJECT	050	PERSONAL	0	0	0%	21	0%	0	131	0%	171	77%	257
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	3823	PISCATAGUOG RIVE	050	PERSONAL	0	0	0%	9	0%	0	0	0%	69	0%	103
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	3824	SUGAR RIVER PROJE	050	PERSONAL	0	0	0%	9	0%	0	0	0%	69	0%	103
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	3825	SQUAM PROJECT	050	PERSONAL	0	0	0%	19	0%	0	0	0%	149	0%	223
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	3826	NEWFOUND PROJEC	050	PERSONAL	34	0	0%	11	0%	34	0	0%	85	0%	128
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	3831	DAM CONSTRUCTION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	3841	RIVER RESTORATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	3846	STATE DAM SAFETY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	3847	DAM REGISTRATION	050	PERSONAL	0	0	0%	437	0%	0	0	0%	3,497	0%	5,246
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	3855	WETLANDS FEES	050	PERSONAL	11,544	1,492	13%	9,027	17%	43,894	28,199	64%	34,326	82%	74,170
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	3860	DAM REMOVAL PROJ	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	3871	IN-LIEU FEE WETLAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	3872	WETLAND IN-LIEU FE	050	PERSONAL	0	0	0%	1,202	0%	0	0	0%	9,615	0%	14,422
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	3904	DWGW TRUST	050	PERSONAL	0	0	0%	14,741	0%	0	0	0%	117,931	0%	176,896
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	5047	NPDES PERMIT IMPL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	5053	WATER USE EFFICIE	050	PERSONAL	0	0	0%	0	0%	4,273	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	5054	RED TIDE DISASTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	5055	DRINKING WATER IN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	5056	ENHANCING NORTH	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	5057	WATER SYSTEM SEC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	5209	ENERGY EFFICIENCY	050	PERSONAL	8,587	0	0%	7,221	0%	15,989	1,920	12%	13,446	14%	20,426
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	5421	DAM ASSESSMENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	7035	OCEAN PLANNING	050	PERSONAL	0	0	0%	750	0%	0	0	0%	6,000	0%	9,000
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	7523	MEDMR EXCHANGE I	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	7602	SURFACE WATER QU	050	PERSONAL	6,674	5,570	83%	12,289	45%	76,270	71,852	94%	140,429	51%	170,152
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	8708	DROUGHT MANAGEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4420	WATER PO	8901	RECREATION & YOUT	050	PERSONAL	391	206	53%	333	62%	15,681	13,840	88%	13,362	104%	18,968
2018	010	44	ENVIR	044	ENVIR	PART TIME	4430	AIR RESOU	2278	DERA FUNDS	050	PERSONAL	0	0	0%	1	0%	0	0	0%	4	0%	7
2018	010	44	ENVIR	044	ENVIR	PART TIME	4430	AIR RESOU	4796	DOE CLEAN CITIES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4430	AIR RESOU	4802	AIR RESOURCES PR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4430	AIR RESOU	4803	ENV AND PUBLIC HE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4430	AIR RESOU	5035	AEP SETTLEMENT FU	050	PERSONAL	0	0	0%	574	0%	7,752	0	0%	919	0%	6,882
2018	010	44	ENVIR	044	ENVIR	PART TIME	4430	AIR RESOU	5036	CLIMATE ADAPTATIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4430	AIR RESOU	5037	ALTERNATE FUEL VE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4430	AIR RESOU	5308	AIR POLLUTION ABA	050	PERSONAL	0	4,326	0%	2,091	207%	0	30,455	0%	16,731	182%	25,096
2018	010	44	ENVIR	044	ENVIR	PART TIME	4430	AIR RESOU	5925	OEP CLEAN CITIES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4430	AIR RESOU	9000	SECTION 105 PPG - A	050	PERSONAL	0	3,548	0%	1,841	193%	12,818	19,438	152%	22,096	88%	22,096
2018	010	44	ENVIR	044	ENVIR	PART TIME	4430	AIR RESOU	9003	ASBESTOS PROGRA	050	PERSONAL	0	0	0%	504	0%	0	0	0%	4,032	0%	6,048
2018	010	44	ENVIR	044	ENVIR	PART TIME	4430	AIR RESOU	9025	SECTION 103 GRANT	050	PERSONAL	0	0	0%	1,008	0%	0	3,240	0%	8,064	40%	12,096
2018	010	44	ENVIR	044	ENVIR	PART TIME	4430	AIR RESOU	9101	PERMIT FEE PROGRA	050	PERSONAL	0	0	0%	1,008	0%	2,066	6,253	303%	109	5,747%	12,096
2018	010	44	ENVIR	044	ENVIR	PART TIME	4430	AIR RESOU	9103	TITLE V FEE PERMITS	050	PERSONAL	0	0	0%	1,008	0%	4,583	4,516	99%	9,179	49%	12,096

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	PART TIME	4430	AIR RESOU	9105	WOMEN FISH CONSU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4430	AIR RESOU	9106	NH C02 BUDGET TRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4440	WASTE MA	1400	OIL POLLUTION CON	050	PERSONAL	0	1,797	0%	2,629	68%	0	7,547	0%	21,028	36%	31,542
2018	010	44	ENVIR	044	ENVIR	PART TIME	4440	WASTE MA	1421	OIL FUND BOARD	050	PERSONAL	-1,526	-330	0%	3,398	-10%	12,419	6,928	56%	17,663	39%	40,777
2018	010	44	ENVIR	044	ENVIR	PART TIME	4440	WASTE MA	2074	NH UST PROGRAM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4440	WASTE MA	2075	LUST TRUST PROGR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4440	WASTE MA	2514	NH BROWNFIELDS R	050	PERSONAL	1,137	1,075	95%	1,287	84%	4,508	9,024	200%	5,101	177%	16,965
2018	010	44	ENVIR	044	ENVIR	PART TIME	4440	WASTE MA	2589	CERCLA MAINTENAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4440	WASTE MA	2590	CERCLA PROGRAMS	050	PERSONAL	444	1,564	353%	616	254%	9,389	5,753	61%	13,038	44%	16,965
2018	010	44	ENVIR	044	ENVIR	PART TIME	4440	WASTE MA	2592	PEASE HAZARDOUS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4440	WASTE MA	5039	PETROLEUM BROWN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4440	WASTE MA	5392	HAZARDOUS WASTE	050	PERSONAL	4,216	5,139	122%	2,747	187%	12,511	32,397	259%	8,153	397%	47,324
2018	010	44	ENVIR	044	ENVIR	PART TIME	4440	WASTE MA	5401	WASTE MANAGEMEN	050	PERSONAL	2,647	2,579	97%	3,875	67%	22,937	23,233	101%	33,577	69%	53,320
2018	010	44	ENVIR	044	ENVIR	PART TIME	4440	WASTE MA	5402	SOLID WASTE PROG	050	PERSONAL	265	94	35%	1,651	6%	4,791	8,184	171%	29,865	27%	32,181
2018	010	44	ENVIR	044	ENVIR	PART TIME	4440	WASTE MA	5927	UST PROGRAM PPG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4440	WASTE MA	7603	RCRA HW PROGRAM	050	PERSONAL	941	0	0%	1,176	0%	8,030	3,976	50%	10,032	40%	11,564
2018	010	44	ENVIR	044	ENVIR	PART TIME	4440	WASTE MA	8717	SOLID WASTE DISPO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4440	WASTE MA	8893	MTBE SETTLEMENT F	050	PERSONAL	42,689	2,044	5%	4,897	42%	175,786	29,319	17%	20,165	145%	47,243
2018	010	44	ENVIR	044	ENVIR	PART TIME	4499	ARRA STIM	0844	BROWNFIELDS REVO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4499	ARRA STIM	0845	ARRA - LEAKING UND	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4499	ARRA STIM	0846	ARRA - CLEAN WATE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4499	ARRA STIM	0847	ARRA - SAFE DRINKI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4499	ARRA STIM	0848	DIESEL EMISSION RE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4499	ARRA STIM	0883	604B WATERSHED S	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	PART TIME	4499	ARRA STIM	0916	AFV PROGRAMS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIR	044	ENVIR	PART TIME	4410	REVOLVIN	2002	CWSRF ADMINISTRA	050	PERSONAL	0	1,888	0%	2,309	82%	0	7,690	0%	18,469	42%	27,703
2018	018	44	ENVIR	044	ENVIR	PART TIME	4410	REVOLVIN	4718	DWSRF ADMINISTRA	050	PERSONAL	-545	0	0%	1,876	0%	8,495	2,495	29%	11,638	21%	22,509
2018	018	44	ENVIR	044	ENVIR	PART TIME	4410	REVOLVIN	4788	CWSRF LOAN MANA	050	PERSONAL	2,438	810	33%	8,745	9%	9,277	10,913	118%	33,277	33%	38,905
2018	018	44	ENVIR	044	ENVIR	PART TIME	4410	REVOLVIN	4790	DWSRF LOAN MANA	050	PERSONAL	-1,622	0	0%	7,090	0%	5,131	4,941	96%	56,723	9%	85,085
2018		44	ENVIR	044	ENVIR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			110,372	71,281	65%	178,390	40%	829,566	713,741	86%	1,319,933	54%	2,046,280
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4400	DEPT. ENV	1002	ADMINISTRATION - S	018	OVERTIME	0	0	0%	625	0%	2,226	670	30%	3,908	17%	7,500
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4400	DEPT. ENV	1011	LABORATORY SERVI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4400	DEPT. ENV	1013	COMMISSIONER'S OF	018	OVERTIME	0	0	0%	0	0%	11	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4400	DEPT. ENV	1119	INTEGRATED PERMIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	018	OVERTIME	0	0	0%	908	0%	0	0	0%	7,264	0%	10,896
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4400	DEPT. ENV	5091	EXCHANGE NETWOR	018	OVERTIME	0	0	0%	146	0%	0	0	0%	1,167	0%	1,750
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4400	DEPT. ENV	5092	ENTERPRISE PROJE	018	OVERTIME	0	0	0%	146	0%	0	0	0%	1,167	0%	1,750
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4400	DEPT. ENV	5428	LAB. CERTIFICATION	018	OVERTIME	673	0	0%	0	0%	2,858	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4400	DEPT. ENV	7601	PPG CARRYOVER	018	OVERTIME	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4410	REVOLVIN	2002	CWSRF ADMINISTRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4410	REVOLVIN	4718	DWSRF ADMINISTRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	1000	POLLUTION CONTRO	018	OVERTIME	0	0	0%	63	0%	14	0	0%	750	0%	750
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	1200	SUBSURFACE SYSTE	018	OVERTIME	-80	0	0%	0	0%	-40	1	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	1300	WINNIPESAUKEE RIV	018	OVERTIME	5,046	7,821	155%	6,357	123%	41,027	59,074	144%	51,685	114%	80,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	1430	LAKES RESTORATIO	018	OVERTIME	0	0	0%	667	0%	2,363	1,977	84%	5,934	33%	8,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	1436	TERRAIN ALTERATIO	018	OVERTIME	0	0	0%	583	0%	532	0	0%	7,000	0%	7,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	1514	COASTAL SCIENTIST	018	OVERTIME	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	1518	LAKES - RIVERS MGN	018	OVERTIME	0	0	0%	13	0%	0	0	0%	100	0%	150
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	1522	SALT APPLICATOR C	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	1523	SHELLFISH PROT PR	018	OVERTIME	915	952	104%	1,111	86%	8,408	7,528	90%	10,207	74%	16,693
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	2010	SAFE DRINK WATER	018	OVERTIME	81	0	0%	123	0%	2,493	55	2%	3,750	1%	4,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	2011	OPERATOR TRAININ	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	2020	SECTION 604 PLANNI	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	2031	NE WADEABLE STRE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	2035	NPS RESTORATION F	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	2061	CLEAN VESSEL ACT	018	OVERTIME	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	2062	WETLANDS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	2065	BEACH II	018	OVERTIME	0	0	0%	63	0%	1,841	129	7%	737	18%	750
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	2205	WETLAND IMPROVEM	018	OVERTIME	0	0	0%	42	0%	62	315	511%	94	337%	500
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	2209	AQUATIC HABITAT RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	2346	BEACH INFO EXCH P	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	2348	WATERSHED PROJE	018	OVERTIME	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	2349	INSTREAM FLOW PIL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	2954	DAM OPERATIONS	018	OVERTIME	187	461	247%	231	199%	6,722	4,603	68%	8,310	55%	10,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	3642	COASTAL ZONE MAN	018	OVERTIME	79	217	275%	112	194%	3,689	4,033	109%	5,225	77%	6,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	3673	SHORELAND PROTE	018	OVERTIME	92	0	0%	45	0%	3,049	517	17%	1,488	35%	3,500
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	3800	DAM BUREAU ADMIN	018	OVERTIME	-52	0	0%	250	0%	4,607	0	0%	2,000	0%	3,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	3810	WINNIPESAUKEE PR	018	OVERTIME	257	293	114%	381	77%	2,065	1,860	90%	3,059	61%	4,800
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	3812	CONNECTICUT-COOS	018	OVERTIME	41	0	0%	136	0%	217	834	384%	722	115%	4,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	3815	WETLANDS ADMINIS	018	OVERTIME	0	0	0%	42	0%	285	224	79%	500	45%	500
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	3817	DAM MAINTENANCE (	018	OVERTIME	2,698	79	3%	5,650	1%	24,514	2,337	10%	51,332	5%	60,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	3821	MASCOMA PROJECT	018	OVERTIME	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	3823	PISCATAGUOG RIVE	018	OVERTIME	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	3824	SUGAR RIVER PROJE	018	OVERTIME	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	3825	SQUAM PROJECT	018	OVERTIME	11	101	904%	7	1,534%	401	413	103%	237	175%	400
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	3826	NEWFOUND PROJEC	018	OVERTIME	56	184	330%	61	302%	225	390	173%	247	158%	800
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	3831	DAM CONSTRUCTION	018	OVERTIME	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	3841	RIVER RESTORATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	3847	DAM REGISTRATION	018	OVERTIME	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	3855	WETLANDS FEES	018	OVERTIME	1,396	2,349	168%	1,380	170%	5,891	3,987	68%	5,823	68%	12,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	3860	DAM REMOVAL PROJ	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	3904	DWGW TRUST	018	OVERTIME	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	5053	WATER USE EFFICIE	018	OVERTIME	0	0	0%	0	0%	1,042	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	5056	ENHANCING NORTH (	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	5421	DAM ASSESSMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	6641	LAB CERTIFICATION	018	OVERTIME	0	549	0%	625	88%	0	3,634	0%	5,000	73%	7,500
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	7035	OCEAN PLANNING	018	OVERTIME	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	7602	SURFACE WATER QU	018	OVERTIME	0	0	0%	938	0%	1,013	1,058	104%	11,250	9%	11,250
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4420	WATER PO	8901	RECREATION & YOUT	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4430	AIR RESOU	2278	DERA FUNDS	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4430	AIR RESOU	4796	DOE CLEAN CITIES	018	OVERTIME	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4430	AIR RESOU	4802	AIR RESOURCES PR	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4430	AIR RESOU	5036	CLIMATE ADAPTATIO	018	OVERTIME	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4430	AIR RESOU	5308	AIR POLLUTION ABAT	018	OVERTIME	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4430	AIR RESOU	5495	EMERGENCY RESPO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4430	AIR RESOU	5496	RADON PROGRAM	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4430	AIR RESOU	9000	SECTION 105 PPG - A	018	OVERTIME	0	114	0%	125	91%	557	227	41%	1,065	21%	1,500
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4430	AIR RESOU	9003	ASBESTOS PROGRA	018	OVERTIME	25	356	1,423%	75	474%	521	986	189%	1,563	63%	2,500
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4430	AIR RESOU	9025	SECTION 103 GRANT	018	OVERTIME	0	0	0%	42	0%	14	287	2,117%	500	57%	500
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4430	AIR RESOU	9101	PERMIT FEE PROGR	018	OVERTIME	25	0	0%	112	0%	468	5,704	1,219%	2,098	272%	3,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4430	AIR RESOU	9103	TITLE V FEE PERMIT	018	OVERTIME	394	119	30%	468	25%	4,699	2,650	56%	5,586	47%	8,500
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4430	AIR RESOU	9104	NOX EMISSIONS RED	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4430	AIR RESOU	9106	NH C02 BUDGET TRA	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4440	WASTE MA	1400	OIL POLLUTION CON	018	OVERTIME	4,389	5,751	131%	4,413	130%	52,151	51,828	99%	52,436	99%	80,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4440	WASTE MA	1409	LUST COST RECOVE	018	OVERTIME	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4440	WASTE MA	1421	OIL FUND BOARD	018	OVERTIME	126	436	347%	208	210%	4,301	8,639	201%	7,102	122%	20,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4440	WASTE MA	2016	BROWNSFIELDS RLF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4440	WASTE MA	2074	NH UST PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4440	WASTE MA	2075	LUST TRUST PROGR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4440	WASTE MA	2514	NH BROWNFIELDS R	018	OVERTIME	0	0	0%	83	0%	660	0	0%	893	0%	1,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4440	WASTE MA	2589	CERCLA MAINTENAN	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4440	WASTE MA	2590	CERCLA PROGRAMS	018	OVERTIME	637	47	7%	1,286	4%	2,147	1,181	55%	4,333	27%	5,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4440	WASTE MA	2592	PEASE HAZARDOUS	018	OVERTIME	0	24	0%	417	6%	0	1,561	0%	3,333	47%	5,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4440	WASTE MA	5392	HAZARDOUS WASTE	018	OVERTIME	598	81	13%	756	11%	10,018	5,568	56%	12,667	44%	25,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4440	WASTE MA	5401	WASTE MANAGEMEN	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4440	WASTE MA	5402	SOLID WASTE PROG	018	OVERTIME	1,932	267	14%	1,398	19%	9,511	4,796	50%	6,883	70%	8,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4440	WASTE MA	5492	RCRA HW PROGRAM	018	OVERTIME	395	0	0%	632	0%	505	610	121%	808	75%	1,500
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4440	WASTE MA	5927	UST PROGRAM PPG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4440	WASTE MA	7603	RCRA HW PROGRAM	018	OVERTIME	871	463	53%	996	47%	6,816	5,350	78%	7,796	69%	8,000
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4440	WASTE MA	8717	SOLID WASTE DISPO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4440	WASTE MA	8893	MTBE SETTLEMENT F	018	OVERTIME	1,133	1,273	112%	1,789	71%	6,193	7,937	128%	9,773	81%	15,613
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4499	ARRA STIM	0846	ARRA - CLEAN WATE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4499	ARRA STIM	0847	ARRA - SAFE DRINKI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4499	ARRA STIM	0848	DIESEL EMISSION RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4499	ARRA STIM	0883	604B WATERSHED S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	OVERTIME	4499	ARRA STIM	0916	AFV PROGRAMS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIR	044	ENVIR	OVERTIME	4410	REVOLVIN	2002	CWSRF ADMINISTRA	018	OVERTIME	0	0	0%	417	0%	2,172	2,951	136%	2,190	135%	5,000
2018	018	44	ENVIR	044	ENVIR	OVERTIME	4410	REVOLVIN	4718	DWSRF ADMINISTRA	018	OVERTIME	20	0	0%	98	0%	95	2,288	2,405%	455	503%	5,000
2018	018	44	ENVIR	044	ENVIR	OVERTIME	4410	REVOLVIN	4788	CWSRF LOAN MANA	018	OVERTIME	0	0	0%	417	0%	8	4,876	60,797%	10	48,857%	5,000
2018	018	44	ENVIR	044	ENVIR	OVERTIME	4410	REVOLVIN	4790	DWSRF LOAN MANA	018	OVERTIME	0	0	0%	417	0%	4,230	661	16%	4,235	16%	5,000
2018		44	ENVIR	044	ENVIR	OVERTIME TOTALS				CATEGORY TOTALS			21,946	21,937	100%	40,436	54%	220,581	201,739	91%	357,380	56%	535,652
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	1002	ADMINISTRATION - S	060	BENEFITS	51,915	59,640	115%	57,722	103%	442,979	504,185	114%	492,530	102%	758,067
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	1009	PUBLICATIONS REVO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	1011	LABORATORY SERVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	1013	COMMISSIONER'S OF	060	BENEFITS	10,518	12,656	120%	10,765	118%	117,024	104,598	89%	119,778	87%	163,181
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	1014	HOMELAND SECURIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	1018	15 MILE FALLS-MERC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	1119	INTEGRATED PERMIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	060	BENEFITS	3,927	3,993	102%	6,692	60%	21,218	33,563	158%	36,152	93%	66,286
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	1841	PDM HAZARD MITIGA	060	BENEFITS	0	0	0%	0	0%	21	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	3306	SUSTAINABLE REGIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	060	BENEFITS	5,716	5,971	104%	5,970	100%	49,547	50,852	103%	51,747	98%	79,240
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	3852	STATE MAPPING PRO	060	BENEFITS	0	2,233	0%	1,977	113%	4,560	2,885	63%	17,982	16%	23,718
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	3853	PPA/PMI UNITS	060	BENEFITS	9,949	11,480	115%	13,942	82%	80,003	97,979	122%	112,105	87%	176,077
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	3854	OSHA CONSULTATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	4036	GEOMORPHIC GRAN	060	BENEFITS	734	1,267	173%	1,561	81%	2,178	2,098	96%	4,635	45%	11,340
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	4750	ENVIRON LEADERSH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	4780	EQUIPMENT SALE PF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	060	BENEFITS	2,656	1,954	74%	4,065	48%	11,435	16,957	148%	17,503	97%	36,031
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	5009	NORTHEAST REGION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	5038	DEPARTMENT INITIA	060	BENEFITS	954	0	0%	13,409	0%	4,282	0	0%	23,841	0%	35,761
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	5091	EXCHANGE NETWOF	060	BENEFITS	0	350	0%	1,414	25%	0	1,197	0%	11,312	11%	16,967
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	5092	ENTERPRISE PROJE	060	BENEFITS	0	0	0%	1,664	0%	0	0	0%	13,309	0%	19,964
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	5427	LABORATORY EQUIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	5428	LAB. CERTIFICATION	060	BENEFITS	2,897	0	0%	0	0%	20,940	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	5923	P2 & SBTAP	060	BENEFITS	12,134	12,340	102%	14,427	86%	87,513	98,215	112%	104,050	94%	169,510
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	6163	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	7601	PPG CARRYOVER	060	BENEFITS	0	0	0%	2,200	0%	0	0	0%	17,601	0%	26,401
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	8058	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	9015	PRINTSTEPS PILOT F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	060	BENEFITS	0	0	0%	199	0%	0	0	0%	1,589	0%	2,384
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4410	REVOLVIN	2001	CWSRF LOAN REPAY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4410	REVOLVIN	2002	CWSRF ADMINISTRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4410	REVOLVIN	2003	CWSRF LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4410	REVOLVIN	4718	DWSRF ADMINISTRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4410	REVOLVIN	4788	CWSRF LOAN MANA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4410	REVOLVIN	4789	DWSRF LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4410	REVOLVIN	4790	DWSRF LOAN MANA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4410	REVOLVIN	4791	DWSRF LOAN REPAY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4410	REVOLVIN	4793	DWSRF SWP LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4410	REVOLVIN	4794	DWSRF SWP LOAN R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4410	REVOLVIN	4798	BROWNFIELDS SRF I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4420	WATER PO	1000	POLLUTION CONTRO	060	BENEFITS	19,338	17,777	92%	20,791	86%	164,240	164,102	100%	176,574	93%	270,387
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4420	WATER PO	1003	STATE AID GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4420	WATER PO	1121	UV DISINFECTION IM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4420	WATER PO	1200	SUBSURFACE SYSTE	060	BENEFITS	33,196	35,392	107%	50,383	70%	292,357	298,287	102%	443,718	67%	665,304
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4420	WATER PO	1206	CMAQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4420	WATER PO	1209	COASTAL RESILIENC	060	BENEFITS	1,440	2,043	142%	2,371	86%	4,944	12,861	260%	8,138	158%	19,507
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4420	WATER PO	1300	WINNIPESAUKEE RIV	060	BENEFITS	44,219	43,283	98%	62,786	69%	392,829	372,593	95%	557,764	67%	827,265
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4420	WATER PO	1320	STAG GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4420	WATER PO	1420	OPERATOR CERTIFIC	060	BENEFITS	1,589	3,420	215%	2,710	126%	10,511	14,622	139%	21,683	67%	32,524
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4420	WATER PO	1425	OPERATIONAL PERM	060	BENEFITS	2,257	3,029	134%	2,900	104%	23,431	26,089	111%	30,100	87%	42,632
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4420	WATER PO	1426	PUBLIC WATER SYST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4420	WATER PO	1430	LAKES RESTORATIO	060	BENEFITS	6,673	6,847	103%	7,035	97%	56,892	58,764	103%	59,975	98%	91,990
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4420	WATER PO	1435	SLUDGE ANALYSIS F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4420	WATER PO	1436	TERRAIN ALTERATIO	060	BENEFITS	6,034	9,204	153%	15,285	60%	50,780	64,395	127%	128,637	50%	197,630
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4420	WATER PO	1514	COASTAL SCIENTIST	060	BENEFITS	2,084	795	38%	4,421	18%	4,031	4,711	117%	8,552	55%	18,390
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4420	WATER PO	1517	NHEP WATERSHED A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4420	WATER PO	1518	LAKES - RIVERS MGN	060	BENEFITS	2,352	2,629	112%	3,594	73%	17,923	24,861	139%	27,388	91%	47,166
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4420	WATER PO	1519	NHEP MONITORING F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4420	WATER PO	1522	SALT APPLICATOR C	060	BENEFITS	208	727	350%	2,054	35%	1,882	1,308	70%	18,607	7%	30,325
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4420	WATER PO	1523	SHELLFISH PROT PR	060	BENEFITS	3,502	3,705	106%	4,506	82%	29,801	31,726	106%	38,344	83%	59,389

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	1525	WASTEWATER OPER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	1882	WETLAND RESTORA	060	BENEFITS	199	215	108%	3,729	6%	1,666	1,792	108%	31,156	6%	51,670
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2010	SAFE DRINK WATER	060	BENEFITS	22,747	16,062	71%	24,963	64%	166,870	137,873	83%	183,131	75%	264,435
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2011	OPERATOR TRAININ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2020	SECTION 604 PLANNI	060	BENEFITS	4,962	3,314	67%	19,146	17%	13,633	17,732	130%	52,605	34%	77,454
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2031	NE WADEABLE STRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2032	WADEABLE STREAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2035	NPS RESTORATION F	060	BENEFITS	932	122	13%	4,727	3%	3,450	1,791	52%	17,492	10%	23,189
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2036	NATIONAL COASTAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2041	PWS ADAPTATION - F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2047	WATER PLANNING	060	BENEFITS	0	0	0%	2,327	0%	0	0	0%	18,613	0%	27,919
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2048	WATER SYSTEM SEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2060	STP OPERATOR TRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2061	CLEAN VESSEL ACT	060	BENEFITS	589	364	62%	1,124	32%	11,189	9,508	85%	21,351	45%	23,047
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2062	WETLANDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2065	BEACH II	060	BENEFITS	2,167	4,030	186%	3,505	115%	14,995	30,108	201%	24,249	124%	55,943
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2068	AQUATIC INVASIVE S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2069	WETLANDS PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2185	EMERGING CONTAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2187	SOURCE WATER ASS	060	BENEFITS	0	0	0%	2,327	0%	0	0	0%	18,613	0%	27,919
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2205	WETLAND IMPROVEN	060	BENEFITS	2,020	2,009	99%	5,574	36%	6,576	13,010	198%	18,150	72%	52,419
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2209	AQUATIC HABITAT RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2346	BEACH INFO EXCH P	060	BENEFITS	2,328	-357	-15%	4,342	-8%	17,663	7,668	43%	32,939	23%	43,300
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2347	WATERSHED ASSES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2348	WATERSHED PROJE	060	BENEFITS	0	0	0%	4,077	0%	0	0	0%	32,615	0%	48,923
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2349	INSTREAM FLOW PIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2351	EXCHANGE NETWOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	2954	DAM OPERATIONS	060	BENEFITS	17,839	18,586	104%	20,508	91%	148,086	155,142	105%	170,246	91%	263,189
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3141	WATERSHED MODEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3642	COASTAL ZONE MAN	060	BENEFITS	12,296	14,239	116%	20,795	68%	111,011	111,882	101%	187,742	60%	278,863
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3651	COASTAL RESTORAT	060	BENEFITS	310	0	0%	2,261	0%	1,510	0	0%	11,025	0%	16,563
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3673	SHORELAND PROTE	060	BENEFITS	8,603	8,139	95%	14,454	56%	71,838	78,028	109%	120,700	65%	157,818
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3800	DAM BUREAU ADMIN	060	BENEFITS	17,284	17,110	99%	17,874	96%	143,834	147,834	103%	148,745	99%	230,871
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3810	WINNIPESAUKEE PR	060	BENEFITS	2,058	2,025	98%	2,525	80%	21,133	20,204	96%	25,931	78%	37,880
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3812	CONNECTICUT-COOS	060	BENEFITS	2,290	2,950	129%	3,063	96%	21,632	28,927	134%	28,927	100%	48,089
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3815	WETLANDS ADMINIS	060	BENEFITS	9,969	12,043	121%	13,400	90%	94,118	94,455	100%	126,515	75%	188,173
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3817	DAM MAINTENANCE (	060	BENEFITS	23,637	18,557	79%	26,751	69%	188,962	169,266	90%	213,859	79%	318,885
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3821	MASCOMA PROJECT	060	BENEFITS	0	0	0%	120	0%	0	793	0%	963	82%	1,445
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3823	PISCATAGUOG RIVE	060	BENEFITS	0	0	0%	42	0%	0	0	0%	335	0%	502
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3824	SUGAR RIVER PROJE	060	BENEFITS	0	0	0%	27	0%	0	0	0%	219	0%	329
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3825	SQUAM PROJECT	060	BENEFITS	384	353	92%	557	63%	968	1,315	136%	1,406	94%	2,527
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3826	NEWFOUND PROJEC	060	BENEFITS	299	505	169%	323	156%	800	2,143	268%	864	248%	2,782
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3831	DAM CONSTRUCTION	060	BENEFITS	0	0	0%	5,342	0%	0	0	0%	42,735	0%	64,103
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3841	RIVER RESTORATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3846	STATE DAM SAFETY	060	BENEFITS	9,003	2,708	30%	16,949	16%	17,857	20,239	113%	33,620	60%	45,718
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3847	DAM REGISTRATION	060	BENEFITS	7,206	13,029	181%	10,831	120%	116,227	112,329	97%	174,696	64%	275,150
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3855	WETLANDS FEES	060	BENEFITS	33,330	41,102	123%	42,742	96%	261,665	350,945	134%	335,553	105%	538,544
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3860	DAM REMOVAL PROJ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3870	IN-LIEU WETLAND MI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3871	IN-LIEU FEE WETLAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3872	WETLAND IN-LIEU FE	060	BENEFITS	0	0	0%	2,071	0%	0	0	0%	16,567	0%	24,851
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	3904	DWGW TRUST	060	BENEFITS	0	0	0%	12,940	0%	0	0	0%	103,523	0%	155,285
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	4075	FED GRDWATER SUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	5047	NPDES PERMIT IMPL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	5053	WATER USE EFFICIE	060	BENEFITS	0	0	0%	0	0%	981	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	5054	RED TIDE DISASTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	5055	DRINKING WATER IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	5056	ENHANCING NORTH (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	5057	WATER SYSTEM SEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	5209	ENERGY EFFICIENCY	060	BENEFITS	3,297	0	0%	3,029	0%	6,168	567	9%	5,667	10%	8,350
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	5421	DAM ASSESSMENT	060	BENEFITS	0	0	0%	585	0%	0	0	0%	4,676	0%	7,014
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	5426	WINNIPESAUKEE RIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	6641	LAB CERTIFICATION	060	BENEFITS	0	2,952	0%	3,839	77%	0	23,375	0%	30,713	76%	46,070
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	7035	OCEAN PLANNING	060	BENEFITS	0	0	0%	564	0%	0	0	0%	4,515	0%	6,772
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	7523	MEDMR EXCHANGE I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	7602	SURFACE WATER QU	060	BENEFITS	34,623	35,539	103%	53,028	67%	326,328	317,779	97%	499,796	64%	748,823
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	8708	DROUGHT MANAGEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14420	WATER PO	8901	RECREATION & YOUT	060	BENEFITS	120	81	67%	111	73%	2,651	3,204	121%	2,448	131%	4,987
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	2278	DERA FUNDS	060	BENEFITS	304	68	22%	1,009	7%	3,359	1,999	60%	11,148	18%	15,920
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	4796	DOE CLEAN CITIES	060	BENEFITS	0	238	0%	3,200	7%	4,471	3,403	76%	19,988	17%	38,404
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	4797	ALTERNATIVE FUELS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	4799	HEAVY DUTY DIESEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	4802	AIR RESOURCES PR	060	BENEFITS	0	0	0%	377	0%	165	0	0%	2,637	0%	4,523
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	4803	ENV AND PUBLIC HE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	5035	AEP SETTLEMENT FU	060	BENEFITS	377	3,595	954%	797	451%	18,463	30,960	168%	39,048	79%	109,071
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	5036	CLIMATE ADAPTATIO	060	BENEFITS	0	1,350	0%	4,911	27%	0	12,020	0%	39,285	31%	58,927
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	5037	ALTERNATE FUEL VE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	5308	AIR POLLUTION ABA	060	BENEFITS	12,311	6,437	52%	18,783	34%	50,951	40,707	80%	77,739	52%	143,901
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	5431	HEALTHY COMMUNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	5495	EMERGENCY RESPO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	5496	RADON PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	5925	OEP CLEAN CITIES	060	BENEFITS	0	0	0%	370	0%	0	0	0%	2,961	0%	4,441
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	5926	AIR GRANT PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	7879	ENVIRONMENTAL HE	060	BENEFITS	6,209	3,092	50%	8,063	38%	54,105	10,518	19%	70,260	15%	104,418
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	9000	SECTION 105 PPG - A	060	BENEFITS	29,981	32,375	108%	31,780	102%	259,194	270,186	104%	274,750	98%	424,209
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	9003	ASBESTOS PROGRA	060	BENEFITS	10,820	9,105	84%	11,697	78%	89,419	94,266	105%	96,661	98%	151,055
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	9006	NH CLEAN SCHOOL E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	9025	SECTION 103 GRANT	060	BENEFITS	-293	5,264	0%	5,706	92%	26,654	43,842	164%	45,647	96%	68,470
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	9100	STATE MATCHING FU	060	BENEFITS	5,902	6,016	102%	6,063	99%	49,370	50,571	102%	50,717	100%	78,149
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	9101	PERMIT FEE PROGRA	060	BENEFITS	42,941	30,056	70%	69,664	43%	203,365	264,356	130%	329,926	80%	587,802
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	9103	TITLE V FEE PERMITS	060	BENEFITS	37,572	44,221	118%	58,739	75%	424,794	351,574	83%	664,105	53%	934,381
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	9104	NOX EMISSIONS RED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	9105	WOMEN FISH CONSU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14430	AIR RESOU	9106	NH C02 BUDGET TRA	060	BENEFITS	2,536	1,860	73%	4,320	43%	17,359	16,297	94%	34,561	47%	51,841
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14440	WASTE MA	1400	OIL POLLUTION CON	060	BENEFITS	28,104	32,644	116%	37,079	88%	235,254	264,873	113%	310,377	85%	490,709
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14440	WASTE MA	1409	LUST COST RECOVE	060	BENEFITS	4,816	6,763	140%	8,330	81%	50,262	60,371	120%	86,947	69%	116,854
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14440	WASTE MA	1414	OIL DISCHARGE-MOT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS	14440	WASTE MA	1416	OIL FUND BOARD - 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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	1417	OIL DISCHARGE-MOT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	1418	OIL DISCHARGE-FUE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	1419	OIL DISCHARGE-ETH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	1421	OIL FUND BOARD	060	BENEFITS	54,108	58,872	109%	70,220	84%	400,052	464,044	116%	519,177	89%	842,693
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	2016	BROWNSFIELDS RLF	060	BENEFITS	457	153	33%	1,345	11%	1,816	1,565	86%	5,346	29%	16,080
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	2017	BROWNSFIELDS RLF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	2018	BROWNSFIELDS RLF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	2074	NH UST PROGRAM	060	BENEFITS	3,376	5,321	158%	5,694	93%	35,619	36,208	102%	60,074	60%	80,522
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	2075	LUST TRUST PROGR	060	BENEFITS	5,054	6,620	131%	8,852	75%	74,675	71,551	96%	130,795	55%	184,251
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	2323	BROWNFIELDS COAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	2514	NH BROWNFIELDS R	060	BENEFITS	25,125	13,836	55%	32,741	42%	173,351	125,065	72%	225,899	55%	299,593
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	2589	CERCLA MAINTENAN	060	BENEFITS	5,045	5,189	103%	5,432	96%	41,628	43,247	104%	44,824	96%	66,298
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	2590	CERCLA PROGRAMS	060	BENEFITS	6,691	3,842	57%	18,378	21%	63,793	49,297	77%	175,229	28%	250,742
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	2592	PEASE HAZARDOUS	060	BENEFITS	7,282	8,978	123%	11,032	81%	67,839	72,300	107%	102,774	70%	148,282
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	5039	PETROLEUM BROWN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	5392	HAZARDOUS WASTE	060	BENEFITS	28,370	40,425	142%	41,778	97%	192,296	268,560	140%	283,178	95%	529,973
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	5401	WASTE MANAGEMEN	060	BENEFITS	9,529	9,747	102%	9,983	98%	78,660	81,429	104%	82,408	99%	127,760
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	5402	SOLID WASTE PROG	060	BENEFITS	29,110	32,733	112%	34,378	95%	246,340	275,042	112%	290,920	95%	449,121
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	5492	RCRA HW PROGRAM	060	BENEFITS	11,226	11,549	103%	12,313	94%	97,698	96,447	99%	107,162	90%	161,867
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	5927	UST PROGRAM PPG	060	BENEFITS	0	0	0%	1,343	0%	3,913	7,937	203%	7,959	100%	16,120
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	7603	RCRA HW PROGRAM	060	BENEFITS	6,042	5,669	94%	8,590	66%	55,554	74,278	134%	78,976	94%	120,968
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	8717	SOLID WASTE DISPO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4440	WASTE MA	8893	MTBE SETTLEMENT F	060	BENEFITS	38,339	35,174	92%	43,325	81%	221,571	308,600	139%	250,386	123%	478,132
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4499	ARRA STIM	0844	BROWNFIELDS REVO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4499	ARRA STIM	0845	ARRA - LEAKING UND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4499	ARRA STIM	0846	ARRA - CLEAN WATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4499	ARRA STIM	0847	ARRA - SAFE DRINKIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4499	ARRA STIM	0848	DIESEL EMISSION RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4499	ARRA STIM	0883	604B WATERSHED S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	4499	ARRA STIM	0916	AFV PROGRAMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	BENEFITS T	9998	ERP GRAN	9778	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIR	044	ENVIR	BENEFITS T	4410	REVOLVIN	2002	CWSRF ADMINISTRA	060	BENEFITS	12,758	25,846	203%	19,735	131%	142,844	208,609	146%	220,952	94%	331,730
2018	018	44	ENVIR	044	ENVIR	BENEFITS T	4410	REVOLVIN	4718	DWSRF ADMINISTRA	060	BENEFITS	49,783	47,805	96%	61,457	78%	383,595	416,143	108%	473,549	88%	778,076
2018	018	44	ENVIR	044	ENVIR	BENEFITS T	4410	REVOLVIN	4788	CWSRF LOAN MANA	060	BENEFITS	58,879	52,368	89%	71,531	73%	450,372	444,866	99%	547,153	81%	892,976
2018	018	44	ENVIR	044	ENVIR	BENEFITS T	4410	REVOLVIN	4790	DWSRF LOAN MANA	060	BENEFITS	28,785	34,022	118%	40,424	84%	239,732	269,115	112%	336,666	80%	522,302
2018		44	ENVIR	044	ENVIR	BENEFITS TOTALS				CATEGORY TOTALS			1,004,320	1,037,645	103%	1,434,851	72%	8,121,661	8,675,008	107%	11,386,696	76%	17,737,799
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4400	DEPT. ENV	1002	ADMINISTRATION - S	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4400	DEPT. ENV	5038	DEPARTMENT INITIA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	1300	WINNIPESAUKEE RIV	046	CONSULTAI	6,402	0	0%	80,192	0%	31,876	7,486	23%	399,283	2%	430,515
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	1436	TERRAIN ALTERATIO	046	CONSULTAI	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	1522	SALT APPLICATOR C	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	2048	WATER SYSTEM SEC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	2347	WATERSHED ASSES	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	2954	DAM OPERATIONS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	3800	DAM BUREAU ADMIN	046	CONSULTAI	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	3810	WINNIPESAUKEE PR	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	3812	CONNECTICUT-COOS	046	CONSULTAI	0	0	0%	6,250	0%	0	34,167	0%	50,000	68%	75,000
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	3817	DAM MAINTENANCE	046	CONSULTAI	0	0	0%	2,583	0%	0	0	0%	20,667	0%	31,000
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	3821	MASCOMA PROJECT	046	CONSULTAI	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	3823	PISCATAGUOG RIVE	046	CONSULTAI	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	3824	SUGAR RIVER PROJE	046	CONSULTAI	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	3825	SQUAM PROJECT	046	CONSULTAI	0	0	0%	3,333	0%	0	0	0%	26,667	0%	40,000
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	3826	NEWFOUND PROJEC	046	CONSULTAI	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	3846	STATE DAM SAFETY	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	3855	WETLANDS FEES	046	CONSULTAI	0	0	0%	16,667	0%	0	0	0%	133,333	0%	200,000
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	5047	NPDES PERMIT IMPL	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	5053	WATER USE EFFICIE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	5054	RED TIDE DISASTER	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	5055	DRINKING WATER IN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	5057	WATER SYSTEM SEC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	5315	SEPTAGE MANAGEM	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	5421	DAM ASSESSMENT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	5426	WINNIPESAUKEE RIV	046	CONSULTAI	0	0	0%	0	0%	1,531	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4420	WATER PO	7523	MEDMR EXCHANGE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4430	AIR RESOU	4796	DOE CLEAN CITIES	046	CONSULTAI	0	0	0%	46	0%	0	0	0%	367	0%	550
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4430	AIR RESOU	5035	AEP SETTLEMENT FU	046	CONSULTAI	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4430	AIR RESOU	5036	CLIMATE ADAPTATIO	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4430	AIR RESOU	5037	ALTERNATE FUEL VE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4430	AIR RESOU	5308	AIR POLLUTION ABAT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4430	AIR RESOU	9003	ASBESTOS PROGRA	046	CONSULTAI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4430	AIR RESOU	9101	PERMIT FEE PROGRA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4430	AIR RESOU	9103	TITLE V FEE PERMITS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4440	WASTE MA	5039	PETROLEUM BROWN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CONSULTA	4499	ARRA STIM	0916	AFV PROGRAMS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIR	044	ENVIR	CONSULTA	4410	REVOLVIN	4788	CWSRF LOAN MANA	046	CONSULTAI	0	0	0%	8	0%	0	0	0%	67	0%	100
2018		44	ENVIR	044	ENVIR	CONSULTANTS TOTALS				CATEGORY TOTALS			6,402	0	0%	113,784	0%	33,407	41,653	125%	668,016	6%	833,615
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	0004	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	1002	ADMINISTRATION - S	020	CURRENT E	2,493	1,384	56%	2,914	48%	38,822	36,775	95%	45,393	81%	66,971
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	1009	PUBLICATIONS REVO	020	CURRENT E	1,918	607	32%	2,325	26%	25,530	25,403	100%	30,947	82%	66,238
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	1011	LABORATORY SERVI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	1013	COMMISSIONER'S OF	020	CURRENT E	164	83	50%	233	36%	3,279	2,799	85%	4,638	60%	5,385
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	1014	HOMELAND SECURIT	020	CURRENT E	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	1018	15 MILE FALLS-MERC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	1119	INTEGRATED PERMIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	020	CURRENT E	46	0	0%	404	0%	100	117	117%	872	13%	3,418
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	1841	PDM HAZARD MITIGA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	3306	SUSTAINABLE REGIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	020	CURRENT E	30	0	0%	47	0%	536	828	155%	848	98%	2,126
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	3852	STATE MAPPING PRO	020	CURRENT E	0	0	0%	13	0%	0	0	0%	100	0%	150
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	3853	PPA/PMI UNITS	020	CURRENT E	295	102	35%	441	23%	2,168	1,745	80%	3,240	54%	6,223
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	3854	OSHA CONSULTATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	4036	GEOMORPHIC GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	4750	ENVIRON LEADERSH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	4780	EQUIPMENT SALE PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	020	CURRENT E	0	0	0%	106	0%	3	0	0%	431	0%	1,275

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	5009	NORTHEAST REGION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	5038	DEPARTMENT INITIA	020	CURRENT E	0	0	0%	22	0%	0	0	0%	175	0%	263
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	5091	EXCHANGE NETWOR	020	CURRENT E	0	0	0%	30	0%	0	0	0%	241	0%	362
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	5092	ENTERPRISE PROJE	020	CURRENT E	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	5427	LABORATORY EQUIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	5428	LAB. CERTIFICATION	020	CURRENT E	31	0	0%	0	0%	83	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	5923	P2 & SBTAP	020	CURRENT E	260	312	120%	519	60%	672	856	127%	1,344	64%	2,401
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	6163	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	7601	PPG CARRYOVER	020	CURRENT E	0	0	0%	775	0%	0	0	0%	6,200	0%	9,300
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	8058	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	8663	SUNCOOK RVR GEO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4400	DEPT. ENV	9114	GEOLOGIC DATA PR	020	CURRENT E	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4410	REVOLVIN	2001	CWSRF LOAN REPAY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4410	REVOLVIN	2002	CWSRF ADMINISTRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4410	REVOLVIN	2003	CWSRF LOANS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4410	REVOLVIN	4718	DWSRF ADMINISTRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4410	REVOLVIN	4788	CWSRF LOAN MANA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4410	REVOLVIN	4789	DWSRF LOANS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4410	REVOLVIN	4790	DWSRF LOAN MANA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4410	REVOLVIN	4791	DWSRF LOAN REPAY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4410	REVOLVIN	4793	DWSRF SWP LOANS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4410	REVOLVIN	4794	DWSRF SWP LOAN R	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4410	REVOLVIN	4798	BROWNFIELDS SRF M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	0852	RIVERS/LAKES MGM	020	CURRENT E	0	0	0%	167	0%	170	0	0%	2,000	0%	2,000
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1000	POLLUTION CONTRO	020	CURRENT E	1,057	1,557	147%	981	159%	16,787	17,245	103%	15,581	111%	29,538
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1003	STATE AID GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1121	UV DISINFECTION IM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1200	SUBSURFACE SYSTE	020	CURRENT E	3,480	3,720	107%	4,104	91%	37,831	27,088	72%	44,607	61%	66,400
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1206	CMAQ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1209	COASTAL RESILIENC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1300	WINNIPESAUKEE RIV	020	CURRENT E	15,495	5,274	34%	19,118	28%	135,699	138,128	102%	167,429	82%	219,454
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1320	STAG GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1420	OPERATOR CERTIFIC	020	CURRENT E	0	0	0%	42	0%	49	67	135%	440	15%	500
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1425	OPERATIONAL PERM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1426	PUBLIC WATER SYST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1430	LAKES RESTORATIO	020	CURRENT E	2,075	1,572	76%	2,938	54%	23,493	16,430	70%	33,264	49%	54,501
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1435	SLUDGE ANALYSIS F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1436	TERRAIN ALTERATIO	020	CURRENT E	0	251	0%	204	123%	258	382	148%	1,558	25%	2,450
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1514	COASTAL SCIENTIST	020	CURRENT E	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1517	NHEP WATERSHED A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1518	LAKES - RIVERS MGN	020	CURRENT E	280	30	11%	173	17%	886	501	57%	545	92%	750
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1519	NHEP MONITORING F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1522	SALT APPLICATOR C	020	CURRENT E	0	0	0%	83	0%	110	0	0%	1,000	0%	1,000
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1523	SHELLFISH PROT PR	020	CURRENT E	2,707	3,493	129%	3,811	92%	26,460	25,835	98%	37,257	69%	63,198
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1525	WASTEWATER OPER	020	CURRENT E	0	248	0%	746	33%	239	420	175%	6,021	7%	8,950
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1879	I 93 WATER SUPPLY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	1882	WETLAND RESTORA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2010	SAFE DRINK WATER	020	CURRENT E	15	183	1,221%	48	382%	2,701	2,825	105%	8,634	33%	18,200
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2011	OPERATOR TRAININ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2020	SECTION 604 PLANNI	020	CURRENT E	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2031	NE WADEABLE STRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2032	WADEABLE STREAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2035	NPS RESTORATION F	020	CURRENT E	0	19	0%	192	10%	0	40	0%	1,533	3%	2,300
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2036	NATIONAL COASTAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2041	PWS ADAPTATION - F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2047	WATER PLANNING	020	CURRENT E	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2048	WATER SYSTEM SEC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2060	STP OPERATOR TRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2061	CLEAN VESSEL ACT	020	CURRENT E	909	360	40%	3,107	12%	2,028	1,428	70%	6,934	21%	11,610
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2062	WETLANDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2065	BEACH II	020	CURRENT E	671	293	44%	560	52%	27,163	14,525	53%	22,674	64%	33,325
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2068	AQUATIC INVASIVE S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2069	WETLANDS PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2185	EMERGING CONTAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2187	SOURCE WATER ASS	020	CURRENT E	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2205	WETLAND IMPROVEN	020	CURRENT E	253	0	0%	416	0%	1,131	1,703	151%	1,860	92%	3,500
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2209	AQUATIC HABITAT RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2346	BEACH INFO EXCH P	020	CURRENT E	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2347	WATERSHED ASSES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2348	WATERSHED PROJE	020	CURRENT E	0	0	0%	688	0%	0	0	0%	5,500	0%	8,250
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2349	INSTREAM FLOW PIL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2351	EXCHANGE NETWOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	2954	DAM OPERATIONS	020	CURRENT E	3,020	2,559	85%	2,918	88%	44,200	36,668	83%	42,706	86%	54,300
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3141	WATERSHED MODEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3642	COASTAL ZONE MAN	020	CURRENT E	218	467	215%	252	185%	10,013	9,032	90%	11,595	78%	18,700
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3651	COASTAL RESTORAT	020	CURRENT E	0	0	0%	167	0%	56	0	0%	1,333	0%	2,000
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3673	SHORELAND PROTE	020	CURRENT E	0	331	0%	575	58%	691	462	67%	4,100	11%	6,900
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3800	DAM BUREAU ADMIN	020	CURRENT E	1,213	2,021	167%	1,241	163%	13,640	11,428	84%	13,950	82%	22,550
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3810	WINNIPESAUKEE PR	020	CURRENT E	1,252	697	56%	1,699	41%	5,709	4,366	76%	7,750	56%	11,105
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3812	CONNECTICUT-COOS	020	CURRENT E	3,572	1,810	51%	4,628	39%	10,386	15,879	153%	13,457	118%	21,620
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3815	WETLANDS ADMINIS	020	CURRENT E	1,243	1,854	149%	1,330	139%	11,856	17,246	145%	12,677	136%	20,765
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3817	DAM MAINTENANCE	020	CURRENT E	4,289	7,734	180%	6,796	114%	116,477	116,202	100%	184,553	63%	224,900
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3821	MASCOMA PROJECT	020	CURRENT E	0	0	0%	424	0%	5,075	4,847	96%	5,090	95%	5,090
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3823	PISCATAGUOG RIVE	020	CURRENT E	0	0	0%	267	0%	3,000	3,000	100%	3,200	94%	3,200
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3824	SUGAR RIVER PROJE	020	CURRENT E	0	0	0%	143	0%	750	750	100%	1,709	44%	1,710
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3825	SQUAM PROJECT	020	CURRENT E	0	0	0%	132	0%	918	784	85%	1,553	50%	1,585
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3826	NEWFOUND PROJEC	020	CURRENT E	0	0	0%	178	0%	1,585	2,109	133%	2,140	99%	2,140
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3831	DAM CONSTRUCTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3841	RIVER RESTORATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3846	STATE DAM SAFETY	020	CURRENT E	0	0	0%	250	0%	316	0	0%	1,048	0%	3,000
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3847	DAM REGISTRATION	020	CURRENT E	330	0	0%	2,419	0%	2,012	176	9%	7,367	2%	11,050
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3855	WETLANDS FEES	020	CURRENT E	0	524	0%	533	98%	3,343	1,133	34%	2,201	51%	6,400
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3860	DAM REMOVAL PROJ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3870	IN-LIEU WETLAND MI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3871	IN-LIEU FEE WETLAN	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3872	WETLAND IN-LIEU FE	020	CURRENT E	0	0	0%	181	0%	0	0	0%	1,450	0%	2,175
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	3904	DWGW TRUST	020	CURRENT E	0	0	0%	2,583	0%	0	0	0%	20,667	0%	31,000
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	4075	FED GRDWATER SUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	5047	NPDES PERMIT IMPL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	5053	WATER USE EFFICIE	020	CURRENT E	0	0	0%	25	0%	218	0	0%	170	0%	300
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	5054	RED TIDE DISASTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	5055	DRINKING WATER IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	5056	ENHANCING NORTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	5057	WATER SYSTEM SEC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	5209	ENERGY EFFICIENCY	020	CURRENT E	0	0	0%	23	0%	0	0	0%	187	0%	280
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	5315	SEPTAGE MANAGEM	020	CURRENT E	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	5421	DAM ASSESSMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	5426	WINNIPESAUKEE RIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	6641	LAB CERTIFICATION	020	CURRENT E	0	0	0%	133	0%	0	0	0%	1,067	0%	1,600
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	6932	SUNCOOK RIVER ST/	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	7035	OCEAN PLANNING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	7523	MEDMR EXCHANGE I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	7602	SURFACE WATER QU	020	CURRENT E	1,527	641	42%	2,380	27%	49,664	39,682	80%	77,396	51%	104,900
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4420	WATER PO	8901	RECREATION & YOUT	020	CURRENT E	0	0	0%	21	0%	99	0	0%	113	0%	250
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	2278	DERA FUNDS	020	CURRENT E	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	4796	DOE CLEAN CITIES	020	CURRENT E	0	0	0%	392	0%	133	323	243%	2,516	13%	4,702
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	4797	ALTERNATIVE FUELS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	4799	HEAVY DUTY DIESEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	4802	AIR RESOURCES PR	020	CURRENT E	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	4803	ENV AND PUBLIC HE/	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	5035	AEP SETTLEMENT FU	020	CURRENT E	0	0	0%	117	0%	0	0	0%	933	0%	1,400
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	5036	CLIMATE ADAPTATIO	020	CURRENT E	0	0	0%	142	0%	0	0	0%	1,133	0%	1,700
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	5037	ALTERNATE FUEL VE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	5308	AIR POLLUTION ABA	020	CURRENT E	297	11	4%	414	3%	5,994	922	15%	8,357	11%	11,600
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	5431	HEALTHY COMMUNIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	5495	EMERGENCY RESPO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	5496	RADON PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	5925	OEP CLEAN CITIES	020	CURRENT E	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	5926	AIR GRANT PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	7879	ENVIRONMENTAL HE	020	CURRENT E	10	-12	-124%	193	-6%	61	8	12%	1,234	1%	1,700
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	9000	SECTION 105 PPG - A	020	CURRENT E	1,705	3,634	213%	2,126	171%	19,081	26,976	141%	23,793	113%	39,325
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	9003	ASBESTOS PROGRA	020	CURRENT E	631	242	38%	783	31%	5,271	4,694	89%	6,544	72%	8,875
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	9006	NH CLEAN SCHOOL E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	9025	SECTION 103 GRANT	020	CURRENT E	441	1,507	342%	694	217%	6,387	7,801	122%	10,049	78%	18,650
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	9100	STATE MATCHING FU	020	CURRENT E	31	57	180%	42	135%	433	751	173%	578	130%	800
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	9101	PERMIT FEE PROGRA	020	CURRENT E	2,349	632	27%	2,805	23%	17,053	12,401	73%	20,365	61%	31,076
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	9103	TITLE V FEE PERMITS	020	CURRENT E	1,197	945	79%	2,049	46%	14,444	12,568	87%	24,736	51%	37,850
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	9104	NOX EMISSIONS RED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	9105	WOMEN FISH CONSU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4430	AIR RESOU	9106	NH C02 BUDGET TRA	020	CURRENT E	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	1400	OIL POLLUTION CON	020	CURRENT E	1,924	1,866	97%	2,951	63%	29,598	26,713	90%	45,394	59%	95,150
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	1409	LUST COST RECOVE	020	CURRENT E	0	0	0%	117	0%	0	0	0%	933	0%	1,400
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	1414	OIL DISCHARGE-MOT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	1416	OIL FUND BOARD - A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	1417	OIL DISCHARGE-MOT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	1418	OIL DISCHARGE-FUE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	1419	OIL DISCHARGE-ETH	020	CURRENT E	720	720	100%	1,286	56%	5,520	5,400	98%	9,857	55%	15,000
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	1421	OIL FUND BOARD	020	CURRENT E	578	696	120%	1,032	67%	13,664	8,585	63%	24,369	35%	24,700
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	2016	BROWNSFIELDS RLF	020	CURRENT E	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	2017	BROWNSFIELDS RLF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	2018	BROWNSFIELDS RLF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	2074	NH UST PROGRAM	020	CURRENT E	276	167	61%	396	42%	2,617	1,839	70%	3,760	49%	3,950
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	2075	LUST TRUST PROGR	020	CURRENT E	327	0	0%	253	0%	387	267	69%	299	89%	1,150
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	2323	BROWNFIELDS COAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	2514	NH BROWNFIELDS R	020	CURRENT E	8	62	741%	12	506%	1,218	1,132	93%	1,782	64%	3,575
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	2589	CERCLA MAINTENAN	020	CURRENT E	748	784	105%	744	105%	54,733	33,479	61%	54,485	61%	61,950
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	2590	CERCLA PROGRAMS	020	CURRENT E	0	18	0%	4,450	0%	4,963	4,135	83%	47,846	9%	53,400
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	2592	PEASE HAZARDOUS	020	CURRENT E	0	9	0%	938	1%	1,042	1,134	109%	4,085	28%	11,250
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	5039	PETROLEUM BROWN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	5392	HAZARDOUS WASTE	020	CURRENT E	8,046	2,047	25%	8,453	24%	57,840	27,370	47%	60,768	45%	90,425
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	5401	WASTE MANAGEMEN	020	CURRENT E	1,025	237	23%	1,285	18%	2,520	2,219	88%	3,161	70%	4,487
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	5402	SOLID WASTE PROG	020	CURRENT E	2,660	3,911	147%	4,096	95%	15,446	14,250	92%	23,788	60%	40,140
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	5492	RCRA HW PROGRAM	020	CURRENT E	30	60	200%	82	73%	1,073	348	32%	2,943	12%	4,250
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	7603	RCRA HW PROGRAM	020	CURRENT E	15	34	228%	163	21%	539	1,287	239%	5,832	22%	7,350
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	8717	SOLID WASTE DISPO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4440	WASTE MA	8893	MTBE SETTLEMENT F	020	CURRENT E	945	506	54%	1,216	42%	12,919	8,896	69%	16,621	54%	24,926
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4450	CONNECTI	8678	CONNECTICUT RIVER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4499	ARRA STIM	0844	BROWNFIELDS REVO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4499	ARRA STIM	0845	ARRA - LEAKING UND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4499	ARRA STIM	0846	ARRA - CLEAN WATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4499	ARRA STIM	0847	ARRA - SAFE DRINKIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4499	ARRA STIM	0848	DIESEL EMISSION RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4499	ARRA STIM	0883	604B WATERSHED S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4499	ARRA STIM	0891	CZM STIMULUS FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	4499	ARRA STIM	0916	AFV PROGRAMS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	CURRENT E	9998	ERP GRAN	9778	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIR	044	ENVIR	CURRENT E	4410	REVOLVIN	0004	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIR	044	ENVIR	CURRENT E	4410	REVOLVIN	2001	CWSRF LOAN REPAY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIR	044	ENVIR	CURRENT E	4410	REVOLVIN	2002	CWSRF ADMINISTRA	020	CURRENT E	79	0	1%	77	1%	3,977	2,694	68%	3,902	69%	13,841
2018	018	44	ENVIR	044	ENVIR	CURRENT E	4410	REVOLVIN	4718	DWSRF ADMINISTRA	020	CURRENT E	5,386	2,515	47%	5,636	45%	36,224	27,671	76%	37,907	73%	44,450
2018	018	44	ENVIR	044	ENVIR	CURRENT E	4410	REVOLVIN	4788	CWSRF LOAN MANA	020	CURRENT E	1,658	1,499	90%	1,256	119%	59,924	31,322	52%	45,377	69%	50,279
2018	018	44	ENVIR	044	ENVIR	CURRENT E	4410	REVOLVIN	4790	DWSRF LOAN MANA	020	CURRENT E	0	0	0%	1,958	0%	28	4,769	17,113%	67	7,162%	23,491
2018	018	44	ENVIR	044	ENVIR	CURRENT E	4410	REVOLVIN	7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVIR	044	ENVIR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			79,929	60,272	75%	123,113	49%	999,300	848,850	85%	1,381,790	61%	2,009,852
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - S	022	RENTS-LEA	362	206	57%	713	29%	2,899	2,743	95%	5,704	48%	8,556
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - S	024	MAINT OTH	347	0	0%	373	0%	991	0	0%	1,065	0%	1,150
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - S	026	ORGANIZAT	300	0	0%	300	0%	300	0	0%	300	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - S	027	TRANSFERS	14,162	31,709	224%	20,295	156%	77,264	109,587	142%	110,728	99%	243,260
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - S	028	TRANSFERS	0	3,368	0%	8,380	40%	64,970	65,561	101%	66,239	99%	100,557
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - S	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - S	030	EQUIPMENT	11,214	0	0%	8,208	0%	37,155	1,678	5%	27,195	6%	71,422
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - S	035	SHARED SE	8,835	0	0%	0	0%	8,835	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - S	039	TELECOMM	352	217	62%	363	60%	11,283	11,629	103%	11,636	100%	20,602

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - S	049	TRANSFER	0	0	0%	57	0%	792	683	86%	683	100%	683
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - S	057	BOOKS PEF	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - S	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - S	066	EMPLOYEE	0	900	0%	375	240%	240	940	392%	647	145%	4,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - S	070	IN STATE TF	0	0	0%	83	0%	128	0	0%	370	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - S	080	OUT OF STA	0	1,275	0%	106	1,200%	0	1,275	0%	850	150%	1,275
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - S	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - S	103	CONTRACT	0	782	0%	575	136%	0	5,693	0%	4,600	124%	6,900
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1009	PUBLICATIONS REVC	022	RENTS-LEA	153	246	161%	208	119%	3,082	3,546	115%	4,193	85%	7,213
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1009	PUBLICATIONS REVC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1009	PUBLICATIONS REVC	030	EQUIPMENT	0	0	0%	1,063	0%	2,185	1,696	78%	5,303	32%	12,750
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1009	PUBLICATIONS REVC	039	TELECOMM	17	0	0%	30	0%	396	243	61%	267	91%	400
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1009	PUBLICATIONS REVC	066	EMPLOYEE	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1009	PUBLICATIONS REVC	070	IN STATE TF	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1009	PUBLICATIONS REVC	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1009	PUBLICATIONS REVC	102	CONTRACT	0	0	0%	1,042	0%	0	0	0%	8,333	0%	12,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1009	PUBLICATIONS REVC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVI	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVI	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	024	MAINT OTHE	0	0	0%	13	0%	0	0	0%	100	0%	150
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	027	TRANSFERS	1,266	2,871	227%	1,737	165%	6,775	9,892	146%	9,297	106%	20,233
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	028	TRANSFERS	0	495	0%	1,232	40%	9,625	9,638	100%	9,738	99%	14,783
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	039	TELECOMM	45	156	349%	57	276%	2,751	2,652	96%	3,484	76%	5,280
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	049	TRANSFER	22,055	17,744	80%	20,930	85%	44,251	38,443	87%	41,995	92%	85,080
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	066	EMPLOYEE	0	675	0%	355	190%	1,600	1,350	84%	2,461	55%	4,260
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	070	IN STATE TF	0	0	0%	42	0%	500	26	5%	333	8%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	080	OUT OF STA	0	311	0%	729	43%	1,759	8,695	494%	3,256	267%	8,750
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1014	HOMELAND SECURIT	024	MAINT OTHE	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1014	HOMELAND SECURIT	027	TRANSFERS	0	0	0%	2,023	0%	0	0	0%	16,187	0%	24,280
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1014	HOMELAND SECURIT	030	EQUIPMENT	0	0	0%	4,554	0%	0	0	0%	36,434	0%	54,651
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1014	HOMELAND SECURIT	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1014	HOMELAND SECURIT	066	EMPLOYEE	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1014	HOMELAND SECURIT	102	CONTRACT	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1014	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1018	15 MILE FALLS-MERC	026	ORGANIZAT	0	0	0%	0	0%	1,663	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1018	15 MILE FALLS-MERC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1018	15 MILE FALLS-MERC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1018	15 MILE FALLS-MERC	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1018	15 MILE FALLS-MERC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1018	15 MILE FALLS-MERC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1018	15 MILE FALLS-MERC	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1018	15 MILE FALLS-MERC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1119	INTEGRATED PERMIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1119	INTEGRATED PERMIT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1119	INTEGRATED PERMIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1119	INTEGRATED PERMIT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1119	INTEGRATED PERMIT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1119	INTEGRATED PERMIT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1119	INTEGRATED PERMIT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1119	INTEGRATED PERMIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1119	INTEGRATED PERMIT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1119	INTEGRATED PERMIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	022	RENTS-LEA	0	0	0%	38	0%	0	0	0%	307	0%	460
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	026	ORGANIZAT	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	027	TRANSFERS	633	1,723	272%	1,276	135%	3,387	5,935	175%	6,830	87%	14,864
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	028	TRANSFERS	0	248	0%	825	30%	4,812	4,819	100%	6,521	74%	9,900
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	030	EQUIPMENT	0	0	0%	28	0%	0	0	0%	223	0%	335
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	038	TECHNOLO	0	0	0%	82	0%	0	0	0%	653	0%	980
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	039	TELECOMM	0	0	0%	115	0%	752	571	76%	848	67%	1,375
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	040	INDIRECT C	0	0	0%	993	0%	2,408	5,692	236%	3,059	186%	11,917
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	042	ADDITIONAL	0	0	0%	1,817	0%	1,280	3,824	299%	5,085	75%	21,803
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	049	TRANSFER	0	0	0%	5	0%	64	54	84%	54	100%	54
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	066	EMPLOYEE	0	80	0%	247	32%	95	80	84%	1,148	7%	2,960
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	070	IN STATE TF	76	182	240%	536	34%	372	964	259%	2,630	37%	3,407
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	080	OUT OF STA	0	0	0%	364	0%	0	0	0%	2,915	0%	4,373
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1841	PDM HAZARD MITIGA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1841	PDM HAZARD MITIGA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1841	PDM HAZARD MITIGA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1841	PDM HAZARD MITIGA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1841	PDM HAZARD MITIGA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1841	PDM HAZARD MITIGA	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1841	PDM HAZARD MITIGA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3306	SUSTAINABLE REGIC	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3306	SUSTAINABLE REGIO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3306	SUSTAINABLE REGIO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	022	RENTS-LEA	0	0	0%	108	0%	1,155	1,155	100%	1,300	89%	1,300
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	024	MAINT OTHE	0	0	0%	63	0%	0	0	0%	500	0%	750
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	026	ORGANIZAT	300	0	0%	700	0%	300	600	200%	700	86%	700
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	027	TRANSFERS	1,582	3,445	218%	2,469	140%	8,469	11,870	140%	13,213	90%	28,756
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	028	TRANSFERS	0	371	0%	924	40%	4,812	7,229	150%	7,304	99%	11,088
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	030	EQUIPMENT	0	0	0%	83	0%	937	0	0%	485	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	039	TELECOMM	0	0	0%	144	0%	1,148	1,070	93%	1,532	70%	1,724
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	049	TRANSFER	0	0	0%	7	0%	64	81	127%	81	100%	81
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	066	EMPLOYEE	0	0	0%	54	0%	189	316	167%	223	141%	650
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	070	IN STATE TR	0	36	0%	250	14%	367	2,533	690%	3,000	84%	3,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	080	OUT OF STA	0	0	0%	175	0%	0	392	0%	1,400	28%	2,100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	102	CONTRACTS	0	0	0%	306	0%	0	0	0%	2,449	0%	3,674
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	040	INDIRECT C	0	0	0%	186	0%	831	1,051	127%	2,235	47%	2,235
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	041	AUDIT FUND	0	0	0%	11	0%	32	17	54%	83	21%	128
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	042	ADDITIONAL	0	0	0%	133	0%	106	29	28%	845	3%	1,598
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	066	EMPLOYEE	0	0	0%	29	0%	0	0	0%	233	0%	350
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	070	IN STATE TR	66	0	0%	373	0%	183	0	0%	1,037	0%	1,450
2018	010	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	102	CONTRACTS	0	0	0%	6,617	0%	21,318	12,455	58%	54,291	23%	79,409
2018	010	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	022	RENTS-LEA	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	024	MAINT OTHE	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	026	ORGANIZAT	0	0	0%	54	0%	0	0	0%	433	0%	650
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	027	TRANSFERS	2,909	5,345	184%	4,689	114%	9,795	15,174	155%	15,788	96%	31,845
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	028	TRANSFERS	0	743	0%	1,848	40%	12,031	14,458	120%	14,607	99%	22,175
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	030	EQUIPMENT	100	0	0%	235	0%	100	1,026	1,026%	235	436%	1,150
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	038	TECHNOLO	0	995	0%	200	498%	0	995	0%	1,600	62%	2,400
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	039	TELECOMM	91	390	430%	92	422%	2,212	2,791	126%	2,254	124%	3,125
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	049	TRANSFER	0	0	0%	14	0%	160	162	101%	162	100%	162
2018	010	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	066	EMPLOYEE	0	595	0%	448	133%	600	2,585	431%	2,016	128%	5,375
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	080	OUT OF STA	0	0	0%	104	0%	0	1,103	0%	833	132%	1,250
2018	010	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRAN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRAN	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRAN	040	INDIRECT C	0	0	0%	150	0%	8	113	1,408%	11	993%	1,798
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRAN	041	AUDIT FUND	0	0	0%	4	0%	0	0	0%	34	0%	51
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRAN	042	ADDITIONAL	0	0	0%	91	0%	0	0	0%	725	0%	1,088
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRAN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRAN	066	EMPLOYEE	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRAN	070	IN STATE TR	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRAN	080	OUT OF STA	0	0	0%	84	0%	0	0	0%	673	0%	1,010
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRAN	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSH	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSH	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSH	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSH	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4780	EQUIPMENT SALE PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	024	MAINT OTHE	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	027	TRANSFERS	316	574	181%	347	165%	1,694	1,979	117%	1,860	106%	4,047
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	028	TRANSFERS	0	124	0%	308	40%	2,406	2,410	100%	2,435	99%	3,696
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	030	EQUIPMENT	0	0	0%	54	0%	0	0	0%	433	0%	650
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	039	TELECOMM	0	0	0%	42	0%	251	216	86%	292	74%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	040	INDIRECT C	0	0	0%	237	0%	1,575	1,496	95%	1,230	122%	2,839
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	041	AUDIT FUND	0	0	0%	8	0%	31	44	143%	43	104%	96
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	042	ADDITIONAL	0	0	0%	338	0%	1,038	1,296	125%	1,982	65%	4,060
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	049	TRANSFER	0	0	0%	2	0%	32	27	84%	27	100%	27

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	066	EMPLOYEE	0	0	0%	17	0%	20	0	0%	200	0%	200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	070	IN STATE TR	87	0	0%	54	0%	377	174	46%	233	74%	400
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	080	OUT OF STA	0	0	0%	40	0%	0	0	0%	317	0%	475
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5009	NORTHEAST REGION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5009	NORTHEAST REGION	041	AUDIT FUND	11	0	0%	19	0%	68	57	84%	110	52%	144
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5009	NORTHEAST REGION	102	CONTRACTS	15,231	11,675	77%	31,122	38%	71,496	89,024	125%	146,089	61%	180,576
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5009	NORTHEAST REGION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIA	027	TRANSFERS	3,067	0	0%	2,094	0%	17,898	1,128	6%	12,221	9%	30,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIA	040	INDIRECT C	0	-699	0%	346	-202%	570	-1,815	-318%	1,460	-124%	4,157
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIA	041	AUDIT FUND	0	4	0%	14	31%	23	4	20%	79	6%	173
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIA	042	ADDITIONAL	0	-434	0%	375	-116%	264	-434	-165%	1,995	-22%	4,502
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIA	080	OUT OF STA	0	0	0%	188	0%	0	0	0%	1,500	0%	2,250
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIA	102	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	070	IN STATE TR	0	0	0%	0	0%	54	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5091	EXCHANGE NETWOR	027	TRANSFERS	0	1,843	0%	17,230	11%	0	7,327	0%	137,842	5%	206,762
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5091	EXCHANGE NETWOR	037	TECHNOLO	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5091	EXCHANGE NETWOR	038	TECHNOLO	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5091	EXCHANGE NETWOR	040	INDIRECT C	0	0	0%	473	0%	0	92	0%	3,783	2%	5,674
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5091	EXCHANGE NETWOR	041	AUDIT FUND	0	0	0%	24	0%	0	7	0%	189	3%	284
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5091	EXCHANGE NETWOR	042	ADDITIONAL	0	0	0%	316	0%	0	0	0%	2,529	0%	3,794
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5091	EXCHANGE NETWOR	080	OUT OF STA	0	0	0%	121	0%	0	0	0%	967	0%	1,450
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5091	EXCHANGE NETWOR	251	BOND PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5091	EXCHANGE NETWOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5092	ENTERPRISE PROJE	027	TRANSFERS	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5092	ENTERPRISE PROJE	040	INDIRECT C	0	0	0%	182	0%	0	0	0%	1,452	0%	2,178
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5092	ENTERPRISE PROJE	041	AUDIT FUND	0	0	0%	12	0%	0	0	0%	95	0%	142
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5092	ENTERPRISE PROJE	042	ADDITIONAL	0	0	0%	242	0%	0	0	0%	1,937	0%	2,905
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5092	ENTERPRISE PROJE	080	OUT OF STA	0	0	0%	129	0%	0	0	0%	1,033	0%	1,550
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5092	ENTERPRISE PROJE	102	CONTRACTS	0	0	0%	5,000	0%	0	0	0%	40,000	0%	60,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5427	LABORATORY EQUIP	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5427	LABORATORY EQUIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5427	LABORATORY EQUIP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5427	LABORATORY EQUIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5428	LAB. CERTIFICATION	026	ORGANIZAT	0	0	0%	0	0%	7,000	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5428	LAB. CERTIFICATION	027	TRANSFERS	316	0	0%	0	0%	1,694	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5428	LAB. CERTIFICATION	028	TRANSFERS	0	0	0%	0	0%	2,407	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5428	LAB. CERTIFICATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5428	LAB. CERTIFICATION	039	TELECOMM	0	0	0%	0	0%	251	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5428	LAB. CERTIFICATION	040	INDIRECT C	0	0	0%	0	0%	1,845	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5428	LAB. CERTIFICATION	042	ADDITIONAL	0	0	0%	0	0%	1,101	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5428	LAB. CERTIFICATION	049	TRANSFER	0	0	0%	0	0%	32	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5428	LAB. CERTIFICATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5428	LAB. CERTIFICATION	066	EMPLOYEE	0	0	0%	0	0%	50	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5428	LAB. CERTIFICATION	070	IN STATE TR	279	0	0%	0	0%	806	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5428	LAB. CERTIFICATION	080	OUT OF STA	1,517	0	0%	0	0%	11,301	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5428	LAB. CERTIFICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	026	ORGANIZAT	495	0	0%	540	0%	5,432	5,995	110%	5,926	101%	6,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	027	TRANSFERS	1,899	2,871	151%	1,737	165%	10,162	9,892	97%	9,297	106%	20,233
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	028	TRANSFERS	0	619	0%	1,540	40%	12,031	12,048	100%	12,173	99%	18,479
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	030	EQUIPMENT	0	0	0%	42	0%	399	0	0%	500	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	039	TELECOMM	48	24	50%	49	49%	1,487	1,130	76%	1,510	75%	2,425
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	040	INDIRECT C	0	0	0%	2,214	0%	16,334	10,706	66%	16,679	64%	26,568
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	042	ADDITIONAL	0	0	0%	2,221	0%	8,038	6,800	85%	13,185	52%	26,648
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	049	TRANSFER	0	0	0%	11	0%	128	135	105%	135	100%	135
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	066	EMPLOYEE	250	0	0%	202	0%	700	100	14%	566	18%	950
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	070	IN STATE TR	23	181	774%	23	797%	428	539	126%	415	130%	540
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	073	GRANTS NO	19,173	17,784	93%	47,292	38%	153,195	127,791	83%	377,882	34%	413,127
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	080	OUT OF STA	0	0	0%	367	0%	187	35	19%	930	4%	4,400
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5924	DOIT	027	TRANSFERS	316	574	181%	347	165%	1,694	1,979	117%	1,860	106%	4,047
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5924	DOIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	6163	UNEMPLOYMENT CO	061	UNEMPLOY	0	4,856	0%	833	583%	9,734	11,836	122%	9,363	126%	10,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	6163	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	022	RENTS-LEA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	024	MAINT OTHE	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	026	ORGANIZAT	0	0	0%	1,250	0%	13,000	13,000	100%	15,000	87%	15,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	030	EQUIPMENT	0	0	0%	1,083	0%	2,125	0	0%	13,000	0%	13,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	039	TELECOMM	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	040	INDIRECT C	0	0	0%	437	0%	4	18	441%	476	4%	5,239
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	041	AUDIT FUND	0	0	0%	17	0%	13	0	1%	172	0%	201
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	042	ADDITIONAL	0	0	0%	314	0%	0	0	0%	2,511	0%	3,766
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	066	EMPLOYEE	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	080	OUT OF STA	0	0	0%	200	0%	0	0	0%	1,600	0%	2,400
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	102	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	8058	WORKERS COMPENS	062	WORKERS	2,173	0	0%	1,964	0%	14,129	2,979	21%	12,773	23%	25,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	8058	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	8663	SUNCOOK RVR GEO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	8663	SUNCOOK RVR GEO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	024	MAINT OTHE	0	0	0%	13	0%	0	0	0%	100	0%	150
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	039	TELECOMM	0	0	0%	36	0%	0	0	0%	287	0%	431
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	040	INDIRECT C	0	0	0%	241	0%	0	0	0%	1,927	0%	2,891
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	26	0%	39
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	066	EMPLOYEE	0	0	0%	13	0%	0	0	0%	100	0%	150
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	080	OUT OF STA	0	0	0%	80	0%	0	0	0%	640	0%	960
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	0852	RIVERS/LAKES MGM	073	GRANTS NO	0	0	0%	1,298	0%	0	10,000	0%	10,386	96%	15,579
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	0852	RIVERS/LAKES MGM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1000	POLLUTION CONTRO	022	RENTS-LEA	67	9	14%	50	18%	907	69	8%	681	10%	890
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1000	POLLUTION CONTRO	024	MAINT OTHE	0	0	0%	21	0%	120	0	0%	173	0%	255
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1000	POLLUTION CONTRO	026	ORGANIZAT	0	0	0%	29	0%	0	0	0%	233	0%	350
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1000	POLLUTION CONTRO	027	TRANSFERS	3,481	5,168	148%	3,245	159%	18,631	17,805	96%	17,366	103%	38,420
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1000	POLLUTION CONTRO	028	TRANSFERS	0	2,132	0%	5,305	40%	43,389	41,505	96%	41,934	99%	63,660
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1000	POLLUTION CONTRO	030	EQUIPMENT	1,224	0	0%	1,436	0%	2,073	2,889	139%	2,432	119%	6,450
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1000	POLLUTION CONTRO	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1000	POLLUTION CONTRO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1000	POLLUTION CONTRO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1000	POLLUTION CONTRO	039	TELECOMM	146	115	79%	183	63%	5,186	4,434	86%	6,509	68%	11,569
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1000	POLLUTION CONTRO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1000	POLLUTION CONTRO	049	TRANSFER	3,369	2,761	82%	3,243	85%	7,024	6,181	88%	6,761	91%	13,438
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1000	POLLUTION CONTRO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1000	POLLUTION CONTRO	065	BOARD EXP	0	0	0%	108	0%	0	0	0%	867	0%	1,300
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1000	POLLUTION CONTRO	066	EMPLOYEE	0	0	0%	388	0%	0	0	0%	3,100	0%	4,650
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1000	POLLUTION CONTRO	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1000	POLLUTION CONTRO	070	IN STATE TR	0	0	0%	79	0%	0	0	0%	633	0%	950
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1000	POLLUTION CONTRO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1000	POLLUTION CONTRO	080	OUT OF STA	0	700	0%	250	280%	0	700	0%	2,000	35%	3,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1000	POLLUTION CONTRO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1000	POLLUTION CONTRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1003	STATE AID GRANTS	073	GRANTS NO	620,568	483,108	78%	1,080,062	45%	4,562,243	6,940,216	152%	7,940,313	87%	9,728,818
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1003	STATE AID GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1200	SUBSURFACE SYSTE	022	RENTS-LEA	3,061	1,551	51%	2,232	70%	14,471	8,895	61%	10,552	84%	13,215
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1200	SUBSURFACE SYSTE	023	HEAT ELEC	183	1,013	553%	360	281%	1,373	2,333	170%	2,699	86%	5,675
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1200	SUBSURFACE SYSTE	024	MAINT OTHE	60	0	0%	60	0%	200	0	0%	200	0%	200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1200	SUBSURFACE SYSTE	027	TRANSFERS	6,330	25,322	400%	11,906	213%	33,874	68,231	201%	63,720	107%	138,675
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1200	SUBSURFACE SYSTE	028	TRANSFERS	0	2,847	0%	7,084	40%	50,530	55,421	110%	55,995	99%	85,005
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1200	SUBSURFACE SYSTE	030	EQUIPMENT	400	0	0%	216	0%	39,053	844	2%	21,072	4%	45,106
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1200	SUBSURFACE SYSTE	038	TECHNOLO	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1200	SUBSURFACE SYSTE	039	TELECOMM	908	752	83%	929	81%	12,622	10,585	84%	12,908	82%	20,232
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1200	SUBSURFACE SYSTE	040	INDIRECT C	0	0	0%	16,510	0%	54,477	46,881	86%	75,368	62%	198,124
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1200	SUBSURFACE SYSTE	042	ADDITIONAL	0	0	0%	10,663	0%	26,994	15,471	57%	66,282	23%	127,950
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1200	SUBSURFACE SYSTE	048	CONTRACT	1,100	1,604	146%	1,987	81%	1,540	2,149	140%	2,781	77%	4,560
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1200	SUBSURFACE SYSTE	049	TRANSFER	2,332	1,877	80%	2,196	85%	5,463	4,730	87%	5,143	92%	9,664
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1200	SUBSURFACE SYSTE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1200	SUBSURFACE SYSTE	066	EMPLOYEE	0	180	0%	838	21%	0	180	0%	6,700	3%	10,050
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1200	SUBSURFACE SYSTE	070	IN STATE TR	1,111	271	24%	1,270	21%	2,894	1,083	37%	3,308	33%	4,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1200	SUBSURFACE SYSTE	080	OUT OF STA	0	0	0%	171	0%	0	0	0%	1,367	0%	2,050
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1200	SUBSURFACE SYSTE	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1200	SUBSURFACE SYSTE	103	CONTRACTS	0	0	0%	1,167	0%	0	14,000	0%	9,333	150%	14,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1200	SUBSURFACE SYSTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1206	CMAQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1209	COASTAL RESILIENC	040	INDIRECT C	0	0	0%	441	0%	482	1,383	287%	776	178%	5,290
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1209	COASTAL RESILIENC	041	AUDIT FUND	0	0	0%	36	0%	8	105	1,320%	48	218%	427
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1209	COASTAL RESILIENC	042	ADDITIONAL	0	0	0%	515	0%	226	1,574	696%	792	199%	6,174
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1209	COASTAL RESILIENC	102	CONTRACTS	5,926	15,607	263%	75,567	21%	5,926	94,634	1,597%	75,567	125%	332,810
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1209	COASTAL RESILIENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	022	RENTS-LEA	727	1,066	147%	1,357	79%	8,313	10,756	129%	15,524	69%	23,639
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	023	HEAT ELEC	39,836	64,174	161%	43,223	148%	317,039	368,734	116%	343,999	107%	492,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	024	MAINT OTHE	5,775	11,325	196%	6,565	173%	71,147	45,337	64%	80,883	56%	135,978
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	026	ORGANIZAT	0	750	0%	167	450%	1,675	1,657	99%	2,000	83%	2,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	027	TRANSFERS	6,013	14,005	233%	6,433	218%	32,180	37,876	118%	34,427	110%	74,925
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	028	TRANSFERS	0	124	0%	308	40%	2,406	2,410	100%	2,435	99%	3,696
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	030	EQUIPMENT	0	26,892	0%	34,469	78%	42,088	164,364	391%	209,703	78%	413,628
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	038	TECHNOLO	0	0	0%	9,333	0%	0	105,100	0%	74,667	141%	112,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	039	TELECOMM	1,812	1,417	78%	2,521	56%	17,805	14,396	81%	24,781	58%	38,579
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	040	INDIRECT C	0	14,844	0%	16,461	90%	38,393	55,946	146%	46,694	120%	197,536
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	042	ADDITIONAL	0	15,259	0%	12,064	126%	16,495	32,000	194%	53,261	60%	144,772
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	043	DEBT SERV	0	0	0%	98,167	0%	818,909	596,505	73%	761,641	78%	1,177,999
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	047	OWN FORC	370	706	191%	770	92%	5,199	6,102	117%	10,824	56%	20,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	048	CONTRACT	7,792	9,606	123%	25,214	38%	127,407	241,699	190%	412,250	59%	585,008
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	049	TRANSFER	616	496	80%	563	88%	2,095	1,773	85%	1,916	93%	3,075

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	066	EMPLOYEE	0	0	0%	614	0%	1,730	250	14%	3,952	6%	7,366
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	070	IN STATE TR	0	0	0%	33	0%	15	82	561%	107	77%	400
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	080	OUT OF STA	28	0	0%	2,500	0%	28	0	0%	2,500	0%	2,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	102	CONTRACTS	3,859	116	3%	10,576	1%	26,511	51,142	193%	72,660	70%	128,741
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	103	CONTRACTS	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1300	WINNIPESAUKEE RIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1320	STAG GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1320	STAG GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1320	STAG GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1420	OPERATOR CERTIFIC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1420	OPERATOR CERTIFIC	026	ORGANIZAT	0	0	0%	150	0%	0	1,800	0%	1,200	150%	1,800
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1420	OPERATOR CERTIFIC	027	TRANSFERS	633	0	0%	0	0%	3,387	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1420	OPERATOR CERTIFIC	028	TRANSFERS	0	0	0%	0	0%	2,406	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1420	OPERATOR CERTIFIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1420	OPERATOR CERTIFIC	039	TELECOMM	0	0	0%	0	0%	340	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1420	OPERATOR CERTIFIC	040	INDIRECT C	0	742	0%	258	288%	2,201	742	34%	2,603	29%	3,095
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1420	OPERATOR CERTIFIC	042	ADDITIONAL	0	727	0%	275	264%	875	727	83%	2,199	33%	3,298
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1420	OPERATOR CERTIFIC	049	TRANSFER	0	0	0%	0	0%	32	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1420	OPERATOR CERTIFIC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1420	OPERATOR CERTIFIC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1420	OPERATOR CERTIFIC	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1420	OPERATOR CERTIFIC	070	IN STATE TR	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1420	OPERATOR CERTIFIC	080	OUT OF STA	0	661	0%	81	818%	0	661	0%	647	102%	970
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1420	OPERATOR CERTIFIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1425	OPERATIONAL PERM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1425	OPERATIONAL PERM	027	TRANSFERS	633	574	91%	347	165%	3,387	1,979	58%	1,860	106%	4,047
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1425	OPERATIONAL PERM	028	TRANSFERS	0	124	0%	308	40%	2,406	2,410	100%	2,435	99%	3,696
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1425	OPERATIONAL PERM	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1425	OPERATIONAL PERM	040	INDIRECT C	0	1,319	0%	1,371	96%	8,882	4,431	50%	10,769	41%	16,455
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1425	OPERATIONAL PERM	042	ADDITIONAL	0	1,356	0%	777	174%	1,259	2,853	227%	3,799	75%	9,328
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1425	OPERATIONAL PERM	049	TRANSFER	0	0	0%	2	0%	32	27	84%	27	100%	27
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1425	OPERATIONAL PERM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1425	OPERATIONAL PERM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1426	PUBLIC WATER SYST	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1426	PUBLIC WATER SYST	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1426	PUBLIC WATER SYST	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1426	PUBLIC WATER SYST	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1426	PUBLIC WATER SYST	073	GRANTS NO	42,226	42,226	100%	41,896	101%	737,484	731,566	99%	731,715	100%	791,421
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1426	PUBLIC WATER SYST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1426	PUBLIC WATER SYST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1430	LAKES RESTORATIO	022	RENTS-LEA	1,208	2,417	200%	1,292	187%	10,874	10,875	100%	11,625	94%	15,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1430	LAKES RESTORATIO	024	MAINT OTHE	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1430	LAKES RESTORATIO	026	ORGANIZAT	0	0	0%	52	0%	205	219	107%	625	35%	625
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1430	LAKES RESTORATIO	027	TRANSFERS	949	1,148	121%	802	143%	5,081	3,957	78%	4,293	92%	9,343
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1430	LAKES RESTORATIO	028	TRANSFERS	0	248	0%	616	40%	4,812	4,819	100%	4,869	99%	7,392
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1430	LAKES RESTORATIO	030	EQUIPMENT	0	0	0%	3,375	0%	3,500	1,072	31%	40,500	3%	40,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1430	LAKES RESTORATIO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1430	LAKES RESTORATIO	039	TELECOMM	33	53	160%	57	92%	808	693	86%	1,407	49%	2,158
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1430	LAKES RESTORATIO	040	INDIRECT C	0	2,213	0%	2,308	96%	8,495	12,260	144%	9,193	133%	27,690
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1430	LAKES RESTORATIO	042	ADDITIONAL	0	1,993	0%	1,046	191%	1,946	4,328	222%	4,436	98%	12,550
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1430	LAKES RESTORATIO	049	TRANSFER	0	0	0%	5	0%	64	54	84%	54	100%	54
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1430	LAKES RESTORATIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1430	LAKES RESTORATIO	066	EMPLOYEE	0	0	0%	142	0%	635	1,150	181%	1,700	68%	1,700
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1430	LAKES RESTORATIO	067	TRAINING O	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1430	LAKES RESTORATIO	070	IN STATE TR	285	0	0%	736	0%	520	771	148%	1,340	58%	1,400
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1430	LAKES RESTORATIO	073	GRANTS NO	0	0	0%	87,030	0%	407,626	295,831	73%	717,384	41%	1,044,361
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1430	LAKES RESTORATIO	080	OUT OF STA	0	764	0%	296	258%	2,015	2,956	147%	2,719	109%	3,550
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1430	LAKES RESTORATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1435	SLUDGE ANALYSIS F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1435	SLUDGE ANALYSIS F	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1435	SLUDGE ANALYSIS F	102	CONTRACTS	0	0	0%	1,020	0%	510	2,502	491%	660	379%	12,237
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1435	SLUDGE ANALYSIS F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1436	TERRAIN ALTERATIO	022	RENTS-LEA	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1436	TERRAIN ALTERATIO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1436	TERRAIN ALTERATIO	027	TRANSFERS	633	2,297	363%	3,414	67%	3,387	7,914	234%	18,272	43%	39,766
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1436	TERRAIN ALTERATIO	028	TRANSFERS	0	866	0%	2,156	40%	16,844	16,867	100%	17,042	99%	25,871
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1436	TERRAIN ALTERATIO	030	EQUIPMENT	0	1,244	0%	1,667	75%	0	1,244	0%	13,333	9%	20,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1436	TERRAIN ALTERATIO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1436	TERRAIN ALTERATIO	039	TELECOMM	0	0	0%	175	0%	1,244	1,106	89%	1,352	82%	2,100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1436	TERRAIN ALTERATIO	040	INDIRECT C	0	3,763	0%	4,050	93%	6,887	14,171	206%	10,374	137%	48,594
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1436	TERRAIN ALTERATIO	042	ADDITIONAL	0	4,346	0%	3,989	109%	3,468	8,855	255%	16,435	54%	47,872
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1436	TERRAIN ALTERATIO	049	TRANSFER	0	0	0%	16	0%	224	189	84%	189	100%	189
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1436	TERRAIN ALTERATIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1436	TERRAIN ALTERATIO	066	EMPLOYEE	0	0	0%	429	0%	-225	0	0%	3,433	0%	5,150
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1436	TERRAIN ALTERATIO	070	IN STATE TR	16	0	0%	91	0%	415	44	10%	2,362	2%	2,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1436	TERRAIN ALTERATIO	080	OUT OF STA	0	0	0%	225	0%	0	0	0%	1,800	0%	2,700
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1436	TERRAIN ALTERATIO	102	CONTRACTS	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1436	TERRAIN ALTERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1514	COASTAL SCIENTIST	022	RENTS-LEA	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1514	COASTAL SCIENTIST	024	MAINT OTHE	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1514	COASTAL SCIENTIST	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	500	0%	750
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1514	COASTAL SCIENTIST	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1514	COASTAL SCIENTIST	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1514	COASTAL SCIENTIST	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1514	COASTAL SCIENTIST	040	INDIRECT C	0	0	0%	156	0%	392	402	103%	519	77%	1,874
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1514	COASTAL SCIENTIST	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1514	COASTAL SCIENTIST	042	ADDITIONAL	0	0	0%	205	0%	392	238	61%	1,176	20%	2,455
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1514	COASTAL SCIENTIST	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1514	COASTAL SCIENTIST	057	BOOKS PER	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1514	COASTAL SCIENTIST	066	EMPLOYEE	0	0	0%	17	0%	0	150	0%	133	113%	200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1514	COASTAL SCIENTIST	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1514	COASTAL SCIENTIST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1514	COASTAL SCIENTIST	102	CONTRACTS	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1514	COASTAL SCIENTIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1517	NHEP WATERSHED A	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1518	LAKES - RIVERS MGM	024	MAINT OTHE	0	0	0%	17	0%	0	0	0%	133	0%	200

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1518	LAKES - RIVERS MGN	026	ORGANIZAT	0	0	0%	33	0%	0	0	0%	267	0%	400
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1518	LAKES - RIVERS MGN	027	TRANSFERS	1,510	1,148	76%	2,136	54%	4,264	3,957	93%	6,032	66%	11,668
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1518	LAKES - RIVERS MGN	028	TRANSFERS	0	371	0%	924	40%	2,406	7,229	300%	7,304	99%	11,088
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1518	LAKES - RIVERS MGN	030	EQUIPMENT	0	0	0%	117	0%	0	631	0%	933	68%	1,399
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1518	LAKES - RIVERS MGN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1518	LAKES - RIVERS MGN	039	TELECOMM	0	0	0%	273	0%	475	431	91%	1,867	23%	3,278
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1518	LAKES - RIVERS MGN	049	TRANSFER	0	0	0%	7	0%	32	81	253%	81	100%	81
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1518	LAKES - RIVERS MGN	057	BOOKS PER	0	0	0%	63	0%	0	0	0%	500	0%	750
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1518	LAKES - RIVERS MGN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1518	LAKES - RIVERS MGN	065	BOARD EXP	0	0	0%	13	0%	0	0	0%	100	0%	150
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1518	LAKES - RIVERS MGN	066	EMPLOYEE	0	0	0%	104	0%	0	20	0%	833	2%	1,250
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1518	LAKES - RIVERS MGN	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1518	LAKES - RIVERS MGN	070	IN STATE TR	0	12	0%	33	36%	0	12	0%	267	4%	400
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1518	LAKES - RIVERS MGN	080	OUT OF STA	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1518	LAKES - RIVERS MGN	102	CONTRACTS	0	0	0%	8,455	0%	0	12,359	0%	67,639	18%	101,458
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1518	LAKES - RIVERS MGN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1519	NHEP MONITORING F	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1519	NHEP MONITORING F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1522	SALT APPLICATOR C	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1522	SALT APPLICATOR C	027	TRANSFERS	0	574	0%	337	170%	0	1,979	0%	2,698	73%	4,047
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1522	SALT APPLICATOR C	028	TRANSFERS	0	0	0%	308	0%	0	0	0%	2,464	0%	3,696
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1522	SALT APPLICATOR C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1522	SALT APPLICATOR C	039	TELECOMM	0	0	0%	25	0%	163	140	86%	175	80%	300
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1522	SALT APPLICATOR C	040	INDIRECT C	0	0	0%	498	0%	0	0	0%	3,980	0%	5,970
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1522	SALT APPLICATOR C	042	ADDITIONAL	0	0	0%	412	0%	720	0	0%	4,943	0%	4,943
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1522	SALT APPLICATOR C	049	TRANSFER	0	0	0%	2	0%	0	27	0%	18	150%	27
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1522	SALT APPLICATOR C	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1522	SALT APPLICATOR C	102	CONTRACTS	0	0	0%	6,103	0%	26,824	0	0%	73,234	0%	73,234
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1522	SALT APPLICATOR C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1523	SHELLFISH PROT PR	022	RENTS-LEA	0	709	0%	1,488	48%	2,866	5,304	185%	12,093	44%	17,858
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1523	SHELLFISH PROT PR	024	MAINT OTHE	0	0	0%	708	0%	843	0	0%	8,500	0%	8,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1523	SHELLFISH PROT PR	026	ORGANIZAT	0	0	0%	71	0%	0	550	0%	567	97%	850
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1523	SHELLFISH PROT PR	027	TRANSFERS	1,161	1,723	148%	1,391	124%	6,215	5,935	95%	7,446	80%	16,205
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1523	SHELLFISH PROT PR	030	EQUIPMENT	0	0	0%	613	0%	26,247	7,030	27%	7,361	96%	7,361
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1523	SHELLFISH PROT PR	039	TELECOMM	66	7	10%	97	7%	858	671	78%	1,268	53%	1,850
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1523	SHELLFISH PROT PR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1523	SHELLFISH PROT PR	049	TRANSFER	0	0	0%	6,872	0%	3,232	27	1%	82,463	0%	82,463
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1523	SHELLFISH PROT PR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1523	SHELLFISH PROT PR	066	EMPLOYEE	0	0	0%	172	0%	220	225	102%	948	24%	2,068
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1523	SHELLFISH PROT PR	070	IN STATE TR	80	52	65%	703	7%	324	234	72%	2,842	8%	5,285
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1523	SHELLFISH PROT PR	080	OUT OF STA	0	959	0%	342	281%	482	1,733	359%	823	210%	4,099
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1523	SHELLFISH PROT PR	102	CONTRACTS	0	5,414	0%	2,068	262%	0	9,328	0%	16,541	56%	24,812
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1523	SHELLFISH PROT PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1525	WASTEWATER OPER	023	HEAT ELEC	258	772	299%	1,151	67%	748	1,158	155%	3,332	35%	5,050
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1525	WASTEWATER OPER	024	MAINT OTHE	0	0	0%	292	0%	0	100	0%	2,333	4%	3,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1525	WASTEWATER OPER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1525	WASTEWATER OPER	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1525	WASTEWATER OPER	039	TELECOMM	27	27	102%	58	47%	216	288	133%	467	62%	700
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1525	WASTEWATER OPER	047	OWN FORC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1525	WASTEWATER OPER	048	CONTRACT	0	0	0%	850	0%	1,551	7,605	490%	10,200	75%	10,200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1525	WASTEWATER OPER	057	BOOKS PER	0	299	0%	125	239%	0	299	0%	1,000	30%	1,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1525	WASTEWATER OPER	066	EMPLOYEE	0	0	0%	458	0%	0	0	0%	3,667	0%	5,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1525	WASTEWATER OPER	067	TRAINING O	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1525	WASTEWATER OPER	069	PROMOTION	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1525	WASTEWATER OPER	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1525	WASTEWATER OPER	080	OUT OF STA	0	0	0%	396	0%	0	0	0%	3,167	0%	4,750
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1525	WASTEWATER OPER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1879	I 93 WATER SUPPLY (	073	GRANTS NO	0	143,000	0%	83,333	172%	0	193,000	0%	666,667	29%	1,000,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1879	I 93 WATER SUPPLY (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1882	WETLAND RESTORA	040	INDIRECT C	0	0	0%	1,020	0%	1,195	3,219	269%	3,439	94%	12,234
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1882	WETLAND RESTORA	041	AUDIT FUND	0	0	0%	34	0%	55	22	41%	177	13%	412
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1882	WETLAND RESTORA	042	ADDITIONAL	0	0	0%	484	0%	0	0	0%	3,875	0%	5,812
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1882	WETLAND RESTORA	066	EMPLOYEE	0	0	0%	689	0%	0	225	0%	5,510	4%	8,265
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1882	WETLAND RESTORA	067	TRAINING O	0	0	0%	358	0%	0	0	0%	2,867	0%	4,300
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1882	WETLAND RESTORA	069	PROMOTION	0	0	0%	242	0%	0	0	0%	1,933	0%	2,900
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1882	WETLAND RESTORA	070	IN STATE TR	0	0	0%	367	0%	358	274	77%	3,505	8%	4,400
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1882	WETLAND RESTORA	072	GRANTS FE	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1882	WETLAND RESTORA	080	OUT OF STA	0	0	0%	67	0%	0	780	0%	533	146%	800
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1882	WETLAND RESTORA	102	CONTRACTS	52,500	0	0%	74,547	0%	88,244	7,360	8%	125,302	6%	175,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	1882	WETLAND RESTORA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2010	SAFE DRINK WATER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2010	SAFE DRINK WATER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2010	SAFE DRINK WATER	026	ORGANIZAT	0	0	0%	542	0%	6,000	6,500	108%	6,500	100%	6,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2010	SAFE DRINK WATER	027	TRANSFERS	3,798	6,891	181%	3,972	173%	20,324	23,740	117%	21,256	112%	48,560
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2010	SAFE DRINK WATER	028	TRANSFERS	0	1,362	0%	3,388	40%	26,468	26,506	100%	26,780	99%	40,655
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2010	SAFE DRINK WATER	030	EQUIPMENT	0	180	0%	67	269%	0	180	0%	533	34%	800
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2010	SAFE DRINK WATER	039	TELECOMM	0	0	0%	487	0%	2,664	2,307	87%	3,408	68%	5,841
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2010	SAFE DRINK WATER	040	INDIRECT C	0	0	0%	6,487	0%	28,239	54,210	192%	28,940	187%	77,841
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2010	SAFE DRINK WATER	041	AUDIT FUND	0	0	0%	95	0%	492	489	99%	581	84%	1,143
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2010	SAFE DRINK WATER	042	ADDITIONAL	0	0	0%	4,959	0%	16,831	16,205	96%	31,416	52%	59,509
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2010	SAFE DRINK WATER	049	TRANSFER	0	0	0%	25	0%	352	297	84%	297	100%	297
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2010	SAFE DRINK WATER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2010	SAFE DRINK WATER	066	EMPLOYEE	0	0	0%	125	0%	0	165	0%	1,000	17%	1,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2010	SAFE DRINK WATER	069	PROMOTION	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2010	SAFE DRINK WATER	070	IN STATE TR	62	58	92%	263	22%	219	442	202%	922	48%	2,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2010	SAFE DRINK WATER	080	OUT OF STA	0	0	0%	292	0%	0	1,223	0%	2,333	52%	3,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2010	SAFE DRINK WATER	102	CONTRACTS	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2010	SAFE DRINK WATER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2011	OPERATOR TRAININ	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2011	OPERATOR TRAININ	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2011	OPERATOR TRAININ	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2011	OPERATOR TRAININ	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2011	OPERATOR TRAININ	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2011	OPERATOR TRAININ	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2011	OPERATOR TRAININ	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2011	OPERATOR TRAININ	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2011	OPERATOR TRAININ	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2011	OPERATOR TRAININ	067	TRAINING O	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2011	OPERATOR TRAININ	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2011	OPERATOR TRAININ	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2011	OPERATOR TRAININ	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2011	OPERATOR TRAININ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	027	TRANSFERS	316	574	181%	476	121%	1,694	1,979	117%	2,549	78%	5,547
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	028	TRANSFERS	0	124	0%	308	40%	2,406	2,410	100%	2,435	99%	3,696
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	039	TELECOMM	0	0	0%	50	0%	88	169	191%	350	48%	600
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	040	INDIRECT C	0	0	0%	1,144	0%	1,487	2,010	135%	2,842	71%	13,722
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	041	AUDIT FUND	0	0	0%	30	0%	55	55	100%	165	33%	357
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	042	ADDITIONAL	0	0	0%	1,052	0%	816	1,387	170%	4,910	28%	12,622
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	049	TRANSFER	0	0	0%	2	0%	32	27	84%	27	100%	27
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	057	BOOKS PER	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	066	EMPLOYEE	0	0	0%	92	0%	0	75	0%	733	10%	1,100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	070	IN STATE TR	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	072	GRANTS FE	0	4,400	0%	13,145	33%	42,845	27,059	63%	135,860	20%	157,740
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	102	CONTRACTS	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	200	BUILDING U	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2020	SECTION 604 PLANNI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2031	NE WADEABLE STRE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2031	NE WADEABLE STRE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2031	NE WADEABLE STRE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2031	NE WADEABLE STRE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2031	NE WADEABLE STRE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2031	NE WADEABLE STRE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2031	NE WADEABLE STRE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2031	NE WADEABLE STRE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2031	NE WADEABLE STRE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2031	NE WADEABLE STRE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2031	NE WADEABLE STRE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2031	NE WADEABLE STRE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2031	NE WADEABLE STRE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2031	NE WADEABLE STRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2035	NPS RESTORATION F	022	RENTS-LEA	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2035	NPS RESTORATION F	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2035	NPS RESTORATION F	027	TRANSFERS	633	0	0%	52	0%	3,387	0	0%	278	0%	605
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2035	NPS RESTORATION F	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2035	NPS RESTORATION F	030	EQUIPMENT	0	180	0%	588	31%	0	180	0%	4,707	4%	7,060
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2035	NPS RESTORATION F	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2035	NPS RESTORATION F	040	INDIRECT C	0	0	0%	488	0%	0	1,584	0%	3,902	41%	5,853
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2035	NPS RESTORATION F	041	AUDIT FUND	0	0	0%	170	0%	291	134	46%	1,090	12%	2,044
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2035	NPS RESTORATION F	042	ADDITIONAL	0	0	0%	384	0%	796	343	43%	2,538	14%	4,607
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2035	NPS RESTORATION F	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2035	NPS RESTORATION F	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2035	NPS RESTORATION F	066	EMPLOYEE	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2035	NPS RESTORATION F	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2035	NPS RESTORATION F	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2035	NPS RESTORATION F	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2035	NPS RESTORATION F	072	GRANTS FE	80,451	50,670	63%	322,992	16%	593,373	380,827	64%	2,382,243	16%	2,700,768
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2035	NPS RESTORATION F	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2035	NPS RESTORATION F	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2035	NPS RESTORATION F	102	CONTRACTS	0	500	0%	10,417	5%	0	2,500	0%	83,333	3%	125,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2035	NPS RESTORATION F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2036	NATIONAL COASTAL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2036	NATIONAL COASTAL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2036	NATIONAL COASTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2041	PWS ADAPTATION - F	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2041	PWS ADAPTATION - F	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2041	PWS ADAPTATION - F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2041	PWS ADAPTATION - F	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2041	PWS ADAPTATION - F	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2041	PWS ADAPTATION - F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2041	PWS ADAPTATION - F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2047	WATER PLANNING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2047	WATER PLANNING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2047	WATER PLANNING	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2047	WATER PLANNING	040	INDIRECT C	0	0	0%	212	0%	0	0	0%	1,698	0%	2,547
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2047	WATER PLANNING	041	AUDIT FUND	0	0	0%	16	0%	0	0	0%	127	0%	191
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2047	WATER PLANNING	042	ADDITIONAL	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2047	WATER PLANNING	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2047	WATER PLANNING	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2047	WATER PLANNING	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2047	WATER PLANNING	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2047	WATER PLANNING	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2047	WATER PLANNING	102	CONTRACTS	0	0	0%	10,000	0%	0	0	0%	80,000	0%	120,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2047	WATER PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2048	WATER SYSTEM SEC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2048	WATER SYSTEM SEC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2048	WATER SYSTEM SEC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2048	WATER SYSTEM SEC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2048	WATER SYSTEM SEC	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2048	WATER SYSTEM SEC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2048	WATER SYSTEM SEC	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2048	WATER SYSTEM SEC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2048	WATER SYSTEM SEC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2048	WATER SYSTEM SEC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2048	WATER SYSTEM SEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2060	STP OPERATOR TRA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2060	STP OPERATOR TRA	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2060	STP OPERATOR TRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2060	STP OPERATOR TRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2060	STP OPERATOR TRA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2060	STP OPERATOR TRA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2060	STP OPERATOR TRA	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2060	STP OPERATOR TRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2060	STP OPERATOR TRA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2060	STP OPERATOR TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2061	CLEAN VESSEL ACT	024	MAINT OTHE	0	0	0%	46	0%	0	0	0%	367	0%	550
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2061	CLEAN VESSEL ACT	027	TRANSFERS	316	1,148	363%	695	165%	1,694	3,957	234%	3,719	106%	8,093
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2061	CLEAN VESSEL ACT	028	TRANSFERS	0	124	0%	308	40%	2,406	2,410	100%	2,435	99%	3,696
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2061	CLEAN VESSEL ACT	030	EQUIPMENT	0	0	0%	5,300	0%	0	42,488	0%	42,400	100%	63,600
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2061	CLEAN VESSEL ACT	038	TECHNOLO	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2061	CLEAN VESSEL ACT	039	TELECOMM	0	54	0%	148	36%	646	623	97%	1,128	55%	1,781
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2061	CLEAN VESSEL ACT	040	INDIRECT C	0	0	0%	637	0%	2,310	2,372	103%	3,660	65%	7,648
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2061	CLEAN VESSEL ACT	041	AUDIT FUND	0	5	0%	27	17%	132	119	90%	273	44%	327
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2061	CLEAN VESSEL ACT	042	ADDITIONAL	0	0	0%	417	0%	924	892	96%	3,741	24%	5,008
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2061	CLEAN VESSEL ACT	049	TRANSFER	0	0	0%	2	0%	32	27	84%	27	100%	27
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2061	CLEAN VESSEL ACT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2061	CLEAN VESSEL ACT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2061	CLEAN VESSEL ACT	066	EMPLOYEE	0	0	0%	100	0%	20	0	0%	1,200	0%	1,200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2061	CLEAN VESSEL ACT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2061	CLEAN VESSEL ACT	069	PROMOTION	0	0	0%	83	0%	1,000	0	0%	1,000	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2061	CLEAN VESSEL ACT	070	IN STATE TR	0	0	0%	94	0%	73	0	0%	1,125	0%	1,125
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2061	CLEAN VESSEL ACT	072	GRANTS FE	552	0	0%	802	0%	30,347	3,942	13%	44,124	9%	58,490
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2061	CLEAN VESSEL ACT	080	OUT OF STA	0	0	0%	194	0%	0	0	0%	1,550	0%	2,325
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2061	CLEAN VESSEL ACT	103	CONTRACT	0	0	0%	16,067	0%	64,308	61,648	96%	161,055	38%	192,801
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2061	CLEAN VESSEL ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2062	WETLANDS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2062	WETLANDS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2062	WETLANDS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2062	WETLANDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2062	WETLANDS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2062	WETLANDS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2062	WETLANDS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2062	WETLANDS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2062	WETLANDS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2062	WETLANDS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2062	WETLANDS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2062	WETLANDS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2062	WETLANDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2062	WETLANDS	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2062	WETLANDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2065	BEACH II	022	RENTS-LEA	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2065	BEACH II	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2065	BEACH II	026	ORGANIZAT	0	0	0%	38	0%	0	0	0%	300	0%	450
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2065	BEACH II	027	TRANSFERS	949	1,723	181%	1,145	150%	5,080	5,935	117%	6,130	97%	13,340
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2065	BEACH II	028	TRANSFERS	0	124	0%	308	40%	2,406	2,410	100%	2,435	99%	3,696
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2065	BEACH II	030	EQUIPMENT	0	0	0%	1,133	0%	2,310	2,026	88%	6,091	33%	13,600
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2065	BEACH II	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2065	BEACH II	039	TELECOMM	7	0	0%	4	0%	900	800	89%	499	160%	800
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2065	BEACH II	040	INDIRECT C	0	0	0%	924	0%	4,735	6,384	135%	4,481	142%	11,087
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2065	BEACH II	041	AUDIT FUND	0	0	0%	28	0%	104	118	114%	175	68%	337
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2065	BEACH II	042	ADDITIONAL	0	0	0%	610	0%	1,186	1,355	114%	3,149	43%	7,315
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2065	BEACH II	049	TRANSFER	0	0	0%	2	0%	32	27	84%	27	100%	27
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2065	BEACH II	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2065	BEACH II	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2065	BEACH II	066	EMPLOYEE	0	0	0%	83	0%	0	75	0%	667	11%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2065	BEACH II	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2065	BEACH II	069	PROMOTION	0	0	0%	88	0%	1,050	0	0%	1,050	0%	1,050
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2065	BEACH II	070	IN STATE TR	0	0	0%	458	0%	485	4,241	874%	4,508	94%	5,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2065	BEACH II	080	OUT OF STA	0	0	0%	263	0%	0	0	0%	2,100	0%	3,150
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2065	BEACH II	102	CONTRACT	0	0	0%	4,167	0%	9,800	0	0%	50,000	0%	50,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2065	BEACH II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2069	WETLANDS PROGRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2069	WETLANDS PROGRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2069	WETLANDS PROGRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2069	WETLANDS PROGRA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2069	WETLANDS PROGRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2069	WETLANDS PROGRA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2069	WETLANDS PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2185	EMERGING CONTAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2185	EMERGING CONTAM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2185	EMERGING CONTAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2187	SOURCE WATER ASS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2187	SOURCE WATER ASS	030	EQUIPMENT	0	0	0%	71	0%	0	0	0%	567	0%	850
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2187	SOURCE WATER ASS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2187	SOURCE WATER ASS	040	INDIRECT C	0	0	0%	303	0%	0	0	0%	2,427	0%	3,640
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2187	SOURCE WATER ASS	041	AUDIT FUND	0	0	0%	23	0%	0	0	0%	181	0%	271
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2187	SOURCE WATER ASS	042	ADDITIONAL	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2187	SOURCE WATER ASS	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2187	SOURCE WATER ASS	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2187	SOURCE WATER ASS	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2187	SOURCE WATER ASS	072	GRANTS FE	0	0	0%	16,250	0%	0	0	0%	130,000	0%	195,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2187	SOURCE WATER ASS	080	OUT OF STA	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2187	SOURCE WATER ASS	102	CONTRACT	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2187	SOURCE WATER ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	030	EQUIPMENT	0	0	0%	542	0%	0	1,248	0%	4,333	29%	6,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	039	TELECOMM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	040	INDIRECT C	0	0	0%	851	0%	1,474	3,015	205%	1,266	238%	10,210
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	041	AUDIT FUND	0	0	0%	24	0%	28	29	103%	107	27%	287

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	042	ADDITIONAL	0	0	0%	593	0%	475	715	151%	1,826	39%	7,117
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	070	IN STATE TR	0	0	0%	208	0%	0	93	0%	1,667	6%	2,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	072	GRANTS FE	0	53,320	0%	15,036	355%	10,069	53,320	530%	180,431	30%	180,431
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	102	CONTRACTS	3,150	0	0%	13,052	0%	3,150	7,740	246%	13,052	59%	22,540
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2205	WETLAND IMPROVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2209	AQUATIC HABITAT RE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2209	AQUATIC HABITAT RE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2209	AQUATIC HABITAT RE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2209	AQUATIC HABITAT RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2209	AQUATIC HABITAT RE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2209	AQUATIC HABITAT RE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2209	AQUATIC HABITAT RE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2209	AQUATIC HABITAT RE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2209	AQUATIC HABITAT RE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2209	AQUATIC HABITAT RE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2209	AQUATIC HABITAT RE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2209	AQUATIC HABITAT RE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2209	AQUATIC HABITAT RE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2209	AQUATIC HABITAT RE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2209	AQUATIC HABITAT RE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2209	AQUATIC HABITAT RE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2209	AQUATIC HABITAT RE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2209	AQUATIC HABITAT RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2346	BEACH INFO EXCH P	024	MAINT OTHE	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2346	BEACH INFO EXCH P	027	TRANSFERS	1,051	2,234	213%	2,943	76%	9,550	8,134	85%	26,740	30%	60,093
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2346	BEACH INFO EXCH P	028	TRANSFERS	0	124	0%	308	40%	2,406	2,410	100%	2,435	99%	3,696
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2346	BEACH INFO EXCH P	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2346	BEACH INFO EXCH P	039	TELECOMM	0	0	0%	36	0%	300	152	51%	431	35%	431
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2346	BEACH INFO EXCH P	040	INDIRECT C	0	0	0%	730	0%	2,448	683	28%	2,906	23%	8,760
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2346	BEACH INFO EXCH P	041	AUDIT FUND	0	0	0%	17	0%	44	24	55%	93	26%	202
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2346	BEACH INFO EXCH P	042	ADDITIONAL	0	0	0%	442	0%	1,005	647	64%	2,680	24%	5,298
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2346	BEACH INFO EXCH P	049	TRANSFER	0	0	0%	2	0%	32	27	84%	27	100%	27
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2346	BEACH INFO EXCH P	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2346	BEACH INFO EXCH P	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2346	BEACH INFO EXCH P	070	IN STATE TR	13	31	240%	38	81%	73	31	42%	214	14%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2346	BEACH INFO EXCH P	080	OUT OF STA	0	0	0%	182	0%	0	0	0%	1,453	0%	2,180
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2346	BEACH INFO EXCH P	102	CONTRACTS	0	0	0%	175	0%	0	0	0%	1,400	0%	2,100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2346	BEACH INFO EXCH P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2347	WATERSHED ASSES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2347	WATERSHED ASSES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2347	WATERSHED ASSES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2347	WATERSHED ASSES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2347	WATERSHED ASSES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2347	WATERSHED ASSES	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2347	WATERSHED ASSES	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2347	WATERSHED ASSES	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2347	WATERSHED ASSES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2347	WATERSHED ASSES	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2347	WATERSHED ASSES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2347	WATERSHED ASSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2348	WATERSHED PROJE	022	RENTS-LEA	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2348	WATERSHED PROJE	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2348	WATERSHED PROJE	026	ORGANIZAT	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2348	WATERSHED PROJE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2348	WATERSHED PROJE	030	EQUIPMENT	0	0	0%	375	0%	0	0	0%	3,000	0%	4,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2348	WATERSHED PROJE	039	TELECOMM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2348	WATERSHED PROJE	040	INDIRECT C	0	0	0%	860	0%	0	0	0%	6,877	0%	10,316
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2348	WATERSHED PROJE	041	AUDIT FUND	0	0	0%	15	0%	0	0	0%	122	0%	183
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2348	WATERSHED PROJE	042	ADDITIONAL	0	0	0%	559	0%	0	0	0%	4,470	0%	6,705
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2348	WATERSHED PROJE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2348	WATERSHED PROJE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2348	WATERSHED PROJE	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2348	WATERSHED PROJE	067	TRAINING O	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2348	WATERSHED PROJE	069	PROMOTION	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2348	WATERSHED PROJE	070	IN STATE TR	0	0	0%	117	0%	0	0	0%	933	0%	1,400
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2348	WATERSHED PROJE	072	GRANTS FE	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2348	WATERSHED PROJE	080	OUT OF STA	0	0	0%	183	0%	0	0	0%	1,467	0%	2,200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2348	WATERSHED PROJE	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2348	WATERSHED PROJE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2348	WATERSHED PROJE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2349	INSTREAM FLOW PIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2349	INSTREAM FLOW PIL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2349	INSTREAM FLOW PIL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2349	INSTREAM FLOW PIL	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2349	INSTREAM FLOW PIL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2349	INSTREAM FLOW PIL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2349	INSTREAM FLOW PIL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2349	INSTREAM FLOW PIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2351	EXCHANGE NETWOR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2351	EXCHANGE NETWOR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2351	EXCHANGE NETWOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2351	EXCHANGE NETWOR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2351	EXCHANGE NETWOR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2351	EXCHANGE NETWOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2351	EXCHANGE NETWOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2351	EXCHANGE NETWOR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2351	EXCHANGE NETWOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2954	DAM OPERATIONS	022	RENTS-LEA	2	36	1,818%	81	45%	196	901	460%	7,971	11%	14,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2954	DAM OPERATIONS	023	HEAT ELEC	918	1,314	143%	909	145%	2,225	3,465	156%	2,204	157%	4,383
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2954	DAM OPERATIONS	024	MAINT OTHE	27	0	0%	25	0%	8,480	9,625	114%	7,704	125%	11,700
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2954	DAM OPERATIONS	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	667	0%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2954	DAM OPERATIONS	027	TRANSFERS	2,215	4,020	181%	2,974	135%	11,856	13,849	117%	15,914	87%	34,633
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2954	DAM OPERATIONS	028	TRANSFERS	0	990	0%	2,464	40%	19,250	19,277	100%	19,476	99%	29,567
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2954	DAM OPERATIONS	030	EQUIPMENT	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2954	DAM OPERATIONS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2954	DAM OPERATIONS	039	TELECOMM	685	727	106%	930	78%	7,019	6,612	94%	9,526	69%	14,690
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2954	DAM OPERATIONS	047	OWN FORC	6,122	428	7%	4,118	10%	16,605	25,724	155%	11,168	230%	30,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2954	DAM OPERATIONS	049	TRANSFER	0	0	0%	18	0%	256	216	84%	216	100%	216
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2954	DAM OPERATIONS	057	BOOKS PER	0	0	0%	63	0%	0	0	0%	500	0%	750
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2954	DAM OPERATIONS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2954	DAM OPERATIONS	066	EMPLOYEE	3,825	0	0%	2,672	0%	6,380	795	12%	4,457	18%	5,700
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2954	DAM OPERATIONS	070	IN STATE TR	36	36	99%	41	86%	184	313	170%	212	148%	2,800
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2954	DAM OPERATIONS	080	OUT OF STA	0	0	0%	242	0%	0	0	0%	1,933	0%	2,900
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2954	DAM OPERATIONS	102	CONTRACTS	3,713	0	0%	3,214	0%	11,600	7,767	67%	10,040	77%	13,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2954	DAM OPERATIONS	103	CONTRACTS	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2954	DAM OPERATIONS	302	DAM PROJE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	2954	DAM OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3642	COASTAL ZONE MAN	022	RENTS-LEA	1	2,839	286,730%	1	236,553%	23,566	22,888	97%	28,489	80%	42,666
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3642	COASTAL ZONE MAN	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3642	COASTAL ZONE MAN	026	ORGANIZAT	0	0	0%	975	0%	8,544	8,864	104%	11,700	76%	11,700
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3642	COASTAL ZONE MAN	027	TRANSFERS	3,165	5,838	184%	3,347	174%	17,700	18,475	104%	18,722	99%	39,795
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3642	COASTAL ZONE MAN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3642	COASTAL ZONE MAN	030	EQUIPMENT	0	1,124	0%	375	299%	26,077	3,693	14%	4,356	85%	4,505
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3642	COASTAL ZONE MAN	039	TELECOMM	786	262	33%	932	28%	4,350	3,578	82%	5,157	69%	8,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3642	COASTAL ZONE MAN	040	INDIRECT C	0	0	0%	5,736	0%	25,934	18,179	70%	29,490	62%	68,829
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3642	COASTAL ZONE MAN	041	AUDIT FUND	999	0	0%	886	0%	1,591	463	29%	1,410	33%	1,864
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3642	COASTAL ZONE MAN	042	ADDITIONAL	0	0	0%	4,178	0%	9,187	10,330	112%	25,366	41%	50,134
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3642	COASTAL ZONE MAN	049	TRANSFER	0	0	0%	18	0%	256	216	84%	216	100%	216
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3642	COASTAL ZONE MAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3642	COASTAL ZONE MAN	066	EMPLOYEE	575	200	35%	1,659	12%	2,169	5,182	239%	6,258	83%	7,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3642	COASTAL ZONE MAN	067	TRAINING O	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3642	COASTAL ZONE MAN	070	IN STATE TR	0	47	0%	250	19%	657	701	107%	2,439	29%	3,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3642	COASTAL ZONE MAN	072	GRANTS FE	6,191	40,839	660%	2,892	1,412%	1,516,928	243,012	16%	708,539	34%	756,456
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3642	COASTAL ZONE MAN	080	OUT OF STA	0	760	0%	717	106%	3,204	4,180	130%	3,242	129%	8,600
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3642	COASTAL ZONE MAN	102	CONTRACTS	0	1,425	0%	31,160	5%	31,374	94,281	301%	191,441	49%	373,918
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3642	COASTAL ZONE MAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3651	COASTAL RESTORAT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3651	COASTAL RESTORAT	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3651	COASTAL RESTORAT	040	INDIRECT C	0	0	0%	229	0%	1,815	-953	-53%	2,477	-38%	2,742
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3651	COASTAL RESTORAT	041	AUDIT FUND	0	0	0%	16	0%	81	0	0%	140	0%	197
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3651	COASTAL RESTORAT	042	ADDITIONAL	0	0	0%	245	0%	114	0	0%	1,385	0%	2,936
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3651	COASTAL RESTORAT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3651	COASTAL RESTORAT	057	BOOKS PER	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3651	COASTAL RESTORAT	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3651	COASTAL RESTORAT	070	IN STATE TR	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3651	COASTAL RESTORAT	072	GRANTS FE	0	0	0%	2,083	0%	47,917	0	0%	19,760	0%	25,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3651	COASTAL RESTORAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3651	COASTAL RESTORAT	102	CONTRACTS	1,875	0	0%	3,885	0%	45,062	0	0%	93,360	0%	100,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3651	COASTAL RESTORAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3673	SHORELAND PROTE	022	RENTS-LEA	0	355	0%	500	71%	2,743	2,822	103%	3,990	71%	6,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3673	SHORELAND PROTE	024	MAINT OTHE	104	0	0%	500	0%	104	0	0%	500	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3673	SHORELAND PROTE	027	TRANSFERS	2,532	3,445	136%	2,238	154%	13,549	11,870	88%	11,977	99%	26,065
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3673	SHORELAND PROTE	028	TRANSFERS	0	1,114	0%	2,772	40%	21,656	21,687	100%	21,911	99%	33,263
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3673	SHORELAND PROTE	030	EQUIPMENT	0	1,140	0%	2,000	57%	0	1,529	0%	15,999	10%	23,999
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3673	SHORELAND PROTE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3673	SHORELAND PROTE	039	TELECOMM	11	0	0%	44	0%	873	823	94%	3,393	24%	5,740
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3673	SHORELAND PROTE	040	INDIRECT C	0	3,554	0%	4,717	75%	12,139	16,654	137%	14,814	112%	56,602
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3673	SHORELAND PROTE	042	ADDITIONAL	0	3,897	0%	3,622	108%	4,396	8,206	187%	17,910	46%	43,468
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3673	SHORELAND PROTE	049	TRANSFER	2,138	1,721	80%	2,024	85%	4,563	3,961	87%	4,318	92%	8,484
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3673	SHORELAND PROTE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3673	SHORELAND PROTE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3673	SHORELAND PROTE	066	EMPLOYEE	2,700	0	0%	4,500	0%	2,700	350	13%	4,500	8%	4,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3673	SHORELAND PROTE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3673	SHORELAND PROTE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3673	SHORELAND PROTE	070	IN STATE TR	0	0	0%	185	0%	156	20	13%	2,220	1%	2,220
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3673	SHORELAND PROTE	080	OUT OF STA	0	0	0%	75	0%	0	0	0%	600	0%	900
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3673	SHORELAND PROTE	102	CONTRACTS	0	0	0%	167	0%	0	1,000	0%	1,333	75%	2,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3673	SHORELAND PROTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3800	DAM BUREAU ADMIN	022	RENTS-LEA	62	0	0%	75	0%	1,439	320	22%	1,731	18%	3,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3800	DAM BUREAU ADMIN	023	HEAT ELEC	112	459	410%	134	341%	1,180	2,100	178%	1,419	148%	2,100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3800	DAM BUREAU ADMIN	024	MAINT OTHE	0	0	0%	108	0%	0	240	0%	867	28%	1,300
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3800	DAM BUREAU ADMIN	026	ORGANIZAT	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3800	DAM BUREAU ADMIN	027	TRANSFERS	1,582	4,020	254%	2,323	173%	8,469	13,849	164%	12,434	111%	28,327
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3800	DAM BUREAU ADMIN	028	TRANSFERS	0	743	0%	1,848	40%	14,437	14,458	100%	14,607	99%	22,175
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3800	DAM BUREAU ADMIN	030	EQUIPMENT	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3800	DAM BUREAU ADMIN	039	TELECOMM	101	60	59%	91	65%	2,486	2,118	85%	2,249	94%	4,970
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3800	DAM BUREAU ADMIN	049	TRANSFER	641	516	81%	605	85%	1,474	1,278	87%	1,390	92%	2,635
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3800	DAM BUREAU ADMIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3800	DAM BUREAU ADMIN	066	EMPLOYEE	0	80	0%	208	38%	1,495	845	57%	2,492	34%	2,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3800	DAM BUREAU ADMIN	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3800	DAM BUREAU ADMIN	070	IN STATE TR	0	123	0%	233	53%	0	123	0%	1,867	7%	2,800
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3800	DAM BUREAU ADMIN	080	OUT OF STA	0	0	0%	150	0%	1,000	0	0%	1,800	0%	1,800
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3800	DAM BUREAU ADMIN	102	CONTRACTS	46,292	46,756	101%	58,845	79%	137,980	139,804	101%	175,396	80%	234,241
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3800	DAM BUREAU ADMIN	303	PUBLIC ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3800	DAM BUREAU ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3810	WINNIPESAUKEE PR	022	RENTS-LEA	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3810	WINNIPESAUKEE PR	023	HEAT ELEC	632	923	146%	561	164%	4,429	4,267	96%	3,933	108%	6,086
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3810	WINNIPESAUKEE PR	024	MAINT OTHE	0	0	0%	8	0%	14	25	185%	2	1,412%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3810	WINNIPESAUKEE PR	027	TRANSFERS	316	574	181%	347	165%	1,694	1,979	117%	1,860	106%	4,047
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3810	WINNIPESAUKEE PR	030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3810	WINNIPESAUKEE PR	039	TELECOMM	88	157	180%	107	147%	1,346	1,232	91%	1,642	75%	2,650
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3810	WINNIPESAUKEE PR	040	INDIRECT C	0	669	0%	739	91%	5,478	3,199	58%	6,213	51%	8,864
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3810	WINNIPESAUKEE PR	042	ADDITIONAL	0	615	0%	412	149%	671	1,311	195%	1,715	76%	4,945
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3810	WINNIPESAUKEE PR	047	OWN FORC	0	0	0%	63	0%	453	290	64%	304	95%	750
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3810	WINNIPESAUKEE PR	048	CONTRACT	0	0	0%	8	0%	0	100	0%	67	150%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3810	WINNIPESAUKEE PR	049	TRANSFER	0	0	0%	2	0%	32	27	84%	27	100%	27
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3810	WINNIPESAUKEE PR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3810	WINNIPESAUKEE PR	066	EMPLOYEE	0	0	0%	27	0%	0	0	0%	213	0%	320
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3810	WINNIPESAUKEE PR	070	IN STATE TR	0	0	0%	21	0%	0	0	0%	167	0%	250

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3810	WINNIPESAUKEE PR	080	OUT OF STA	0	0	0%	40	0%	0	0	0%	320	0%	480
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3810	WINNIPESAUKEE PR	102	CONTRACT	0	0	0%	5	0%	53	0	0%	60	0%	60
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3810	WINNIPESAUKEE PR	103	CONTRACT	0	0	0%	1	0%	0	0	0%	7	0%	10
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3810	WINNIPESAUKEE PR	302	DAM PROJE	0	0	0%	754	0%	8,078	8,431	104%	9,050	93%	9,050
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3810	WINNIPESAUKEE PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3812	CONNECTICUT-COOS	022	RENTS-LEA	0	1,221	0%	1,142	107%	2,008	5,479	273%	12,395	44%	13,700
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3812	CONNECTICUT-COOS	023	HEAT ELEC	603	2,222	369%	587	379%	6,116	7,851	128%	5,950	132%	10,497
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3812	CONNECTICUT-COOS	024	MAINT OTH	0	18	0%	525	3%	47	18	38%	275	7%	6,300
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3812	CONNECTICUT-COOS	027	TRANSFERS	316	574	181%	347	165%	1,694	1,979	117%	1,860	106%	4,047
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3812	CONNECTICUT-COOS	030	EQUIPMENT	299	1,153	386%	457	252%	12,397	18,752	151%	18,944	99%	29,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3812	CONNECTICUT-COOS	039	TELECOMM	153	149	97%	176	85%	1,542	1,469	95%	1,775	83%	2,696
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3812	CONNECTICUT-COOS	040	INDIRECT C	0	950	0%	1,098	87%	3,552	6,988	197%	4,646	150%	13,179
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3812	CONNECTICUT-COOS	042	ADDITIONAL	0	524	0%	463	113%	596	1,822	306%	1,948	94%	5,554
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3812	CONNECTICUT-COOS	047	OWN FORC	0	65	0%	833	8%	1,035	2,740	265%	675	406%	10,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3812	CONNECTICUT-COOS	048	CONTRACT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3812	CONNECTICUT-COOS	049	TRANSFER	0	0	0%	2	0%	32	27	84%	27	100%	27
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3812	CONNECTICUT-COOS	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3812	CONNECTICUT-COOS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3812	CONNECTICUT-COOS	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3812	CONNECTICUT-COOS	066	EMPLOYEE	425	0	0%	1,513	0%	575	0	0%	2,047	0%	2,100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3812	CONNECTICUT-COOS	070	IN STATE TR	0	0	0%	396	0%	72	2,867	3,983%	110	2,616%	4,750
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3812	CONNECTICUT-COOS	080	OUT OF STA	0	0	0%	129	0%	629	0	0%	1,248	0%	1,550
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3812	CONNECTICUT-COOS	102	CONTRACT	0	0	0%	14,167	0%	0	0	0%	113,333	0%	170,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3812	CONNECTICUT-COOS	103	CONTRACT	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3812	CONNECTICUT-COOS	302	DAM PROJE	0	0	0%	12,602	0%	108,622	109,896	101%	151,222	73%	151,222
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3812	CONNECTICUT-COOS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3815	WETLANDS ADMINIS	022	RENTS-LEA	197	906	461%	258	351%	6,420	7,568	118%	8,418	90%	12,396
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3815	WETLANDS ADMINIS	024	MAINT OTH	251	0	0%	200	0%	251	0	0%	200	0%	200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3815	WETLANDS ADMINIS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3815	WETLANDS ADMINIS	027	TRANSFERS	2,215	5,168	233%	3,588	144%	11,856	17,805	150%	19,202	93%	41,790
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3815	WETLANDS ADMINIS	028	TRANSFERS	0	743	0%	1,848	40%	16,844	14,458	86%	14,607	99%	22,175
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3815	WETLANDS ADMINIS	030	EQUIPMENT	0	0	0%	53	0%	0	638	0%	425	150%	638
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3815	WETLANDS ADMINIS	039	TELECOMM	184	1	0%	193	0%	5,956	5,208	87%	6,257	83%	9,600
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3815	WETLANDS ADMINIS	049	TRANSFER	15,183	12,286	81%	14,486	85%	30,610	26,731	87%	29,203	92%	59,022
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3815	WETLANDS ADMINIS	057	BOOKS PER	0	0	0%	11	0%	0	0	0%	87	0%	130
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3815	WETLANDS ADMINIS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3815	WETLANDS ADMINIS	065	BOARD EXP	334	338	101%	208	163%	2,307	980	42%	1,437	68%	2,100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3815	WETLANDS ADMINIS	066	EMPLOYEE	75	160	213%	153	104%	825	620	75%	1,685	37%	1,900
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3815	WETLANDS ADMINIS	067	TRAINING C	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3815	WETLANDS ADMINIS	070	IN STATE TR	0	0	0%	93	0%	202	0	0%	1,113	0%	1,113
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3815	WETLANDS ADMINIS	080	OUT OF STA	0	0	0%	83	0%	976	587	60%	1,000	59%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3815	WETLANDS ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	022	RENTS-LEA	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	023	HEAT ELEC	0	0	0%	258	0%	21	0	0%	161	0%	3,100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	024	MAINT OTH	0	0	0%	1,833	0%	8,928	6,041	68%	7,897	76%	22,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	027	TRANSFERS	2,215	1,723	78%	1,042	165%	11,856	5,935	50%	5,578	106%	12,140
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	028	TRANSFERS	0	495	0%	1,232	40%	26,468	9,638	36%	9,738	99%	14,783
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	030	EQUIPMENT	7,786	3,299	42%	3,010	110%	71,729	6,036	8%	27,729	22%	67,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	038	TECHNOLO	0	0	0%	1,500	0%	0	542	0%	12,000	5%	18,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	039	TELECOMM	110	30	27%	125	24%	2,179	1,475	68%	2,470	60%	3,800
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	040	INDIRECT C	0	7,269	0%	4,074	178%	13,638	14,816	109%	16,103	92%	48,884
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	042	ADDITIONAL	0	7,473	0%	5,255	142%	8,388	15,300	182%	20,754	74%	63,065
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	043	DEBT SERV	0	0	0%	9,561	0%	164,640	13,970	8%	90,957	15%	114,734
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	047	OWN FORC	0	393	0%	1,250	31%	0	764	0%	10,000	8%	15,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	048	CONTRACT	0	0	0%	1,000	0%	0	0	0%	8,000	0%	12,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	049	TRANSFER	0	0	0%	25	0%	352	297	84%	297	100%	297
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	066	EMPLOYEE	0	0	0%	225	0%	0	0	0%	1,800	0%	2,700
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	070	IN STATE TR	0	96	0%	2,725	4%	0	925	0%	21,800	4%	32,700
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	080	OUT OF STA	0	0	0%	633	0%	1,138	778	68%	3,929	20%	7,600
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	102	CONTRACT	320	0	0%	1,262	0%	17,800	2,963	17%	70,210	4%	166,884
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	302	DAM PROJE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3817	DAM MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3821	MASCOMA PROJECT	022	RENTS-LEA	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3821	MASCOMA PROJECT	023	HEAT ELEC	27	209	778%	40	527%	198	417	211%	292	143%	650
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3821	MASCOMA PROJECT	024	MAINT OTH	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3821	MASCOMA PROJECT	030	EQUIPMENT	0	0	0%	183	0%	352	1,424	404%	2,200	65%	2,200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3821	MASCOMA PROJECT	039	TELECOMM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3821	MASCOMA PROJECT	040	INDIRECT C	0	70	0%	49	143%	372	101	27%	585	17%	585
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3821	MASCOMA PROJECT	042	ADDITIONAL	0	70	0%	20	355%	0	104	0%	157	66%	236
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3821	MASCOMA PROJECT	047	OWN FORC	0	44	0%	17	265%	0	92	0%	133	69%	200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3821	MASCOMA PROJECT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3821	MASCOMA PROJECT	070	IN STATE TR	0	0	0%	5	0%	0	60	0%	40	150%	60
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3821	MASCOMA PROJECT	080	OUT OF STA	0	0	0%	35	0%	195	0	0%	420	0%	420
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3821	MASCOMA PROJECT	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3821	MASCOMA PROJECT	302	DAM PROJE	0	0	0%	42	0%	0	461	0%	333	138%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3821	MASCOMA PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3823	PISCATAGUOG RIVE	022	RENTS-LEA	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3823	PISCATAGUOG RIVE	024	MAINT OTH	0	0	0%	38	0%	0	0	0%	300	0%	450
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3823	PISCATAGUOG RIVE	030	EQUIPMENT	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3823	PISCATAGUOG RIVE	040	INDIRECT C	0	0	0%	17	0%	0	0	0%	133	0%	199
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3823	PISCATAGUOG RIVE	042	ADDITIONAL	0	0	0%	7	0%	0	0	0%	59	0%	89
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3823	PISCATAGUOG RIVE	047	OWN FORC	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3823	PISCATAGUOG RIVE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3823	PISCATAGUOG RIVE	070	IN STATE TR	0	0	0%	5	0%	0	0	0%	43	0%	65
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3823	PISCATAGUOG RIVE	302	DAM PROJE	0	0	0%	29	0%	0	0	0%	233	0%	350
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3823	PISCATAGUOG RIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3824	SUGAR RIVER PROJE	022	RENTS-LEA	0	0	0%	2	0%	0	0	0%	13	0%	20
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3824	SUGAR RIVER PROJE	023	HEAT ELEC	17	0	0%	18	0%	132	180	136%	140	129%	215
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3824	SUGAR RIVER PROJE	024	MAINT OTH	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3824	SUGAR RIVER PROJE	030	EQUIPMENT	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3824	SUGAR RIVER PROJE	039	TELECOMM	0	0	0%	38	0%	0	0	0%	300	0%	450
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3824	SUGAR RIVER PROJE	040	INDIRECT C	0	0	0%	21	0%	20	0	0%	84	0%	247
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3824	SUGAR RIVER PROJE	042	ADDITIONAL	0	0	0%	5	0%	0	0	0%	43	0%	65

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3824	SUGAR RIVER PROJE	047	OWN FORC	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3824	SUGAR RIVER PROJE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3824	SUGAR RIVER PROJE	070	IN STATE TR	0	34	0%	4	813%	0	34	0%	33	102%	50
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3824	SUGAR RIVER PROJE	102	CONTRACTS	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3824	SUGAR RIVER PROJE	302	DAM PROJE	0	0	0%	59	0%	0	0	0%	475	0%	712
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3824	SUGAR RIVER PROJE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3825	SQUAM PROJECT	022	RENTS-LEA	0	0	0%	13	0%	0	0	0%	100	0%	150
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3825	SQUAM PROJECT	023	HEAT ELEC	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3825	SQUAM PROJECT	024	MAINT OTHE	0	0	0%	29	0%	0	0	0%	233	0%	350
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3825	SQUAM PROJECT	030	EQUIPMENT	0	0	0%	133	0%	0	0	0%	1,067	0%	1,600
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3825	SQUAM PROJECT	039	TELECOMM	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3825	SQUAM PROJECT	040	INDIRECT C	0	37	0%	36	104%	188	70	37%	312	22%	430
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3825	SQUAM PROJECT	042	ADDITIONAL	0	33	0%	29	116%	25	62	250%	97	64%	343
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3825	SQUAM PROJECT	047	OWN FORC	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3825	SQUAM PROJECT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3825	SQUAM PROJECT	070	IN STATE TR	0	0	0%	17	0%	0	30	0%	133	23%	200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3825	SQUAM PROJECT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3825	SQUAM PROJECT	302	DAM PROJE	0	0	0%	167	0%	0	336	0%	1,333	25%	2,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3825	SQUAM PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3826	NEWFOUND PROJEC	022	RENTS-LEA	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3826	NEWFOUND PROJEC	023	HEAT ELEC	75	71	95%	81	88%	555	551	99%	596	92%	850
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3826	NEWFOUND PROJEC	024	MAINT OTHE	0	0	0%	58	0%	0	0	0%	467	0%	700
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3826	NEWFOUND PROJEC	030	EQUIPMENT	0	0	0%	125	0%	0	1,424	0%	1,000	142%	1,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3826	NEWFOUND PROJEC	039	TELECOMM	0	0	0%	122	0%	0	0	0%	973	0%	1,460
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3826	NEWFOUND PROJEC	040	INDIRECT C	0	66	0%	85	78%	28	100	362%	181	55%	1,017
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3826	NEWFOUND PROJEC	042	ADDITIONAL	0	58	0%	36	161%	15	88	588%	80	110%	433
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3826	NEWFOUND PROJEC	047	OWN FORC	0	0	0%	18	0%	64	144	225%	220	66%	220
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3826	NEWFOUND PROJEC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3826	NEWFOUND PROJEC	070	IN STATE TR	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3826	NEWFOUND PROJEC	080	OUT OF STA	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3826	NEWFOUND PROJEC	302	DAM PROJE	0	0	0%	308	0%	0	0	0%	2,467	0%	3,700
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3826	NEWFOUND PROJEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3831	DAM CONSTRUCTION	022	RENTS-LEA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3831	DAM CONSTRUCTION	023	HEAT ELEC	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3831	DAM CONSTRUCTION	040	INDIRECT C	0	0	0%	613	0%	0	0	0%	4,905	0%	7,357
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3831	DAM CONSTRUCTION	042	ADDITIONAL	0	0	0%	832	0%	0	0	0%	6,659	0%	9,988
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3831	DAM CONSTRUCTION	047	OWN FORC	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3831	DAM CONSTRUCTION	070	IN STATE TR	0	0	0%	3,583	0%	0	143	0%	28,667	0%	43,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3831	DAM CONSTRUCTION	103	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3831	DAM CONSTRUCTION	302	DAM PROJE	0	0	0%	25,077	0%	0	0	0%	200,616	0%	300,925
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3831	DAM CONSTRUCTION	303	PUBLIC ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3831	DAM CONSTRUCTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3841	RIVER RESTORATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3841	RIVER RESTORATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3841	RIVER RESTORATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3841	RIVER RESTORATION	102	CONTRACTS	0	0	0%	45,833	0%	0	0	0%	366,667	0%	550,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3841	RIVER RESTORATION	302	DAM PROJE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3841	RIVER RESTORATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3846	STATE DAM SAFETY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3846	STATE DAM SAFETY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3846	STATE DAM SAFETY	040	INDIRECT C	0	0	0%	1,005	0%	1,144	1,141	100%	3,017	38%	12,055
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3846	STATE DAM SAFETY	041	AUDIT FUND	0	0	0%	13	0%	25	56	225%	45	125%	155
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3846	STATE DAM SAFETY	042	ADDITIONAL	0	0	0%	504	0%	704	1,212	172%	1,533	79%	6,050
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3846	STATE DAM SAFETY	066	EMPLOYEE	1,425	0	0%	2,726	0%	3,975	3,620	91%	7,604	48%	11,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3846	STATE DAM SAFETY	080	OUT OF STA	790	0	0%	1,413	0%	3,848	9,858	256%	6,884	143%	15,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3846	STATE DAM SAFETY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3846	STATE DAM SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3847	DAM REGISTRATION	022	RENTS-LEA	0	348	0%	249	140%	0	1,600	0%	1,995	80%	2,992
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3847	DAM REGISTRATION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3847	DAM REGISTRATION	024	MAINT OTHE	0	0	0%	67	0%	0	0	0%	533	0%	800
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3847	DAM REGISTRATION	026	ORGANIZAT	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3847	DAM REGISTRATION	027	TRANSFERS	2,848	4,020	141%	2,604	154%	15,243	13,849	91%	13,935	99%	30,327
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3847	DAM REGISTRATION	028	TRANSFERS	0	990	0%	2,464	40%	21,656	19,277	89%	19,476	99%	29,567
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3847	DAM REGISTRATION	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	500	0%	750
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3847	DAM REGISTRATION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3847	DAM REGISTRATION	039	TELECOMM	103	120	117%	127	95%	2,555	2,475	97%	3,160	78%	4,700
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3847	DAM REGISTRATION	040	INDIRECT C	0	4,257	0%	5,453	78%	12,380	15,125	122%	15,107	100%	65,441
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3847	DAM REGISTRATION	042	ADDITIONAL	0	4,586	0%	4,466	103%	5,449	11,276	207%	21,673	52%	53,586
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3847	DAM REGISTRATION	049	TRANSFER	748	602	80%	698	86%	1,784	1,517	85%	1,664	91%	3,100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3847	DAM REGISTRATION	057	BOOKS PER	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3847	DAM REGISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3847	DAM REGISTRATION	066	EMPLOYEE	0	0	0%	475	0%	0	0	0%	3,800	0%	5,700
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3847	DAM REGISTRATION	070	IN STATE TR	672	252	37%	1,755	14%	1,338	2,001	150%	3,494	57%	4,250
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3847	DAM REGISTRATION	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3847	DAM REGISTRATION	102	CONTRACTS	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3847	DAM REGISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3855	WETLANDS FEES	022	RENTS-LEA	0	472	0%	917	51%	4,275	6,371	149%	7,149	89%	11,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3855	WETLANDS FEES	024	MAINT OTHE	104	0	0%	0	0%	104	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3855	WETLANDS FEES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3855	WETLANDS FEES	027	TRANSFERS	7,596	12,059	159%	10,750	112%	40,649	41,546	102%	57,532	72%	138,692
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3855	WETLANDS FEES	028	TRANSFERS	0	1,980	0%	4,928	40%	31,281	38,554	123%	38,953	99%	59,134
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3855	WETLANDS FEES	030	EQUIPMENT	0	0	0%	4,628	0%	20,655	3,839	19%	26,408	15%	55,530
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3855	WETLANDS FEES	039	TELECOMM	124	224	181%	145	155%	2,258	2,790	124%	2,635	106%	4,800
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3855	WETLANDS FEES	040	INDIRECT C	0	13,174	0%	15,156	87%	30,511	63,988	210%	48,461	132%	181,873
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3855	WETLANDS FEES	042	ADDITIONAL	0	13,488	0%	8,904	151%	11,926	30,519	256%	37,063	82%	106,843
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3855	WETLANDS FEES	049	TRANSFER	17,321	14,006	81%	16,537	85%	35,108	30,746	88%	33,518	92%	67,559
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3855	WETLANDS FEES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3855	WETLANDS FEES	065	BOARD EXP	250	400	160%	197	203%	2,050	1,200	59%	1,615	74%	2,600
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3855	WETLANDS FEES	066	EMPLOYEE	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3855	WETLANDS FEES	067	TRAINING C	0	0	0%	338	0%	0	0	0%	2,700	0%	4,050
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3855	WETLANDS FEES	069	PROMOTION	0	0	0%	767	0%	0	0	0%	6,133	0%	9,200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3855	WETLANDS FEES	070	IN STATE TR	133	333	249%	348	96%	1,144	3,061	268%	2,981	103%	5,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3855	WETLANDS FEES	080	OUT OF STA	0	0	0%	888	0%	323	720	223%	2,097	34%	10,661
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3855	WETLANDS FEES	102	CONTRACTS	0	0	0%	9,442	0%	0	19,022	0%	75,533	25%	113,300
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3855	WETLANDS FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3860	DAM REMOVAL PROJ	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3860	DAM REMOVAL PROJ	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3860	DAM REMOVAL PROJ	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3860	DAM REMOVAL PROJ	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3860	DAM REMOVAL PROJ	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3860	DAM REMOVAL PROJ	102	CONTRACTS	0	0	0%	90,237	0%	0	0	0%	721,897	0%	1,082,846
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3860	DAM REMOVAL PROJ	302	DAM PROJE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3860	DAM REMOVAL PROJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3870	IN-LIEU WETLAND MI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3871	IN-LIEU FEE WETLAN	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3871	IN-LIEU FEE WETLAN	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3871	IN-LIEU FEE WETLAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3871	IN-LIEU FEE WETLAN	073	GRANTS NO	0	60,617	17%	360,035	17%	949,808	1,347,472	142%	1,809,460	74%	4,320,417
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3871	IN-LIEU FEE WETLAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3871	IN-LIEU FEE WETLAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3872	WETLAND IN-LIEU FE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3872	WETLAND IN-LIEU FE	040	INDIRECT C	0	0	0%	326	0%	0	0	0%	2,607	0%	3,910
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3872	WETLAND IN-LIEU FE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3872	WETLAND IN-LIEU FE	042	ADDITIONAL	0	0	0%	516	0%	0	0	0%	4,131	0%	6,197
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3872	WETLAND IN-LIEU FE	066	EMPLOYEE	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3872	WETLAND IN-LIEU FE	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3872	WETLAND IN-LIEU FE	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3872	WETLAND IN-LIEU FE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3872	WETLAND IN-LIEU FE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3904	DWGW TRUST	022	RENTS-LEA	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3904	DWGW TRUST	024	MAINT OTH	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3904	DWGW TRUST	027	TRANSFERS	0	0	0%	633	0%	0	0	0%	5,067	0%	7,601
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3904	DWGW TRUST	028	TRANSFERS	0	0	0%	585	0%	0	0	0%	4,676	0%	7,014
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3904	DWGW TRUST	030	EQUIPMENT	0	0	0%	1,342	0%	0	0	0%	10,733	0%	16,100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3904	DWGW TRUST	037	TECHNOLO	0	0	0%	821	0%	0	0	0%	6,570	0%	9,855
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3904	DWGW TRUST	038	TECHNOLO	0	0	0%	400	0%	0	0	0%	3,203	0%	4,805
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3904	DWGW TRUST	039	TELECOMM	0	0	0%	337	0%	0	0	0%	2,697	0%	4,045
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3904	DWGW TRUST	040	INDIRECT C	0	0	0%	2,580	0%	0	0	0%	20,638	0%	30,957
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3904	DWGW TRUST	042	ADDITIONAL	0	0	0%	1,503	0%	0	0	0%	12,025	0%	18,037
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3904	DWGW TRUST	049	TRANSFER	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3904	DWGW TRUST	066	EMPLOYEE	0	0	0%	313	0%	0	0	0%	2,500	0%	3,750
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3904	DWGW TRUST	070	IN STATE TR	0	0	0%	279	0%	0	0	0%	2,233	0%	3,350
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3904	DWGW TRUST	073	GRANTS NO	0	0	0%	960,833	0%	0	0	0%	7,686,667	0%	11,530,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3904	DWGW TRUST	080	OUT OF STA	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3904	DWGW TRUST	101	MEDICAL PA	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3904	DWGW TRUST	102	CONTRACTS	0	0	0%	41,667	0%	0	0	0%	333,333	0%	500,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	3904	DWGW TRUST	301	LOANS	0	113,387	0%	2,347,892	5%	0	1,466,003	0%	18,783,133	8%	28,174,700
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5047	NPDES PERMIT IMPL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5047	NPDES PERMIT IMPL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5047	NPDES PERMIT IMPL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5047	NPDES PERMIT IMPL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5047	NPDES PERMIT IMPL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5047	NPDES PERMIT IMPL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5047	NPDES PERMIT IMPL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5047	NPDES PERMIT IMPL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5047	NPDES PERMIT IMPL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5047	NPDES PERMIT IMPL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5053	WATER USE EFFICIE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5053	WATER USE EFFICIE	024	MAINT OTH	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5053	WATER USE EFFICIE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5053	WATER USE EFFICIE	030	EQUIPMENT	0	0	0%	0	0%	1,486	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5053	WATER USE EFFICIE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5053	WATER USE EFFICIE	039	TELECOMM	0	0	0%	42	0%	93	0	0%	500	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5053	WATER USE EFFICIE	040	INDIRECT C	0	0	0%	0	0%	575	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5053	WATER USE EFFICIE	041	AUDIT FUND	0	0	0%	1	0%	9	0	0%	9	0%	14
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5053	WATER USE EFFICIE	042	ADDITIONAL	0	0	0%	0	0%	61	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5053	WATER USE EFFICIE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5053	WATER USE EFFICIE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5053	WATER USE EFFICIE	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5053	WATER USE EFFICIE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5053	WATER USE EFFICIE	070	IN STATE TR	0	0	0%	63	0%	0	0	0%	500	0%	750
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5053	WATER USE EFFICIE	072	GRANTS FE	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5053	WATER USE EFFICIE	080	OUT OF STA	0	0	0%	67	0%	0	0	0%	533	0%	800
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5053	WATER USE EFFICIE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5053	WATER USE EFFICIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5054	RED TIDE DISASTER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5054	RED TIDE DISASTER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5054	RED TIDE DISASTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5054	RED TIDE DISASTER	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5054	RED TIDE DISASTER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5054	RED TIDE DISASTER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5054	RED TIDE DISASTER	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5054	RED TIDE DISASTER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5054	RED TIDE DISASTER	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5054	RED TIDE DISASTER	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5054	RED TIDE DISASTER	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5054	RED TIDE DISASTER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5054	RED TIDE DISASTER	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5054	RED TIDE DISASTER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5054	RED TIDE DISASTER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5054	RED TIDE DISASTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5055	DRINKING WATER IN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5055	DRINKING WATER IN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5055	DRINKING WATER IN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5055	DRINKING WATER IN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5055	DRINKING WATER IN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5055	DRINKING WATER IN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5055	DRINKING WATER IN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5055	DRINKING WATER IN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5055	DRINKING WATER IN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5055	DRINKING WATER IN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5055	DRINKING WATER IN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5055	DRINKING WATER IN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5055	DRINKING WATER IN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5055	DRINKING WATER IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	5056	ENHANCING NORTH	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5056	ENHANCING NORTH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5056	ENHANCING NORTH	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5056	ENHANCING NORTH	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5056	ENHANCING NORTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5057	WATER SYSTEM SEC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5057	WATER SYSTEM SEC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5057	WATER SYSTEM SEC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5057	WATER SYSTEM SEC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5057	WATER SYSTEM SEC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5057	WATER SYSTEM SEC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5057	WATER SYSTEM SEC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5057	WATER SYSTEM SEC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5057	WATER SYSTEM SEC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5057	WATER SYSTEM SEC	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5057	WATER SYSTEM SEC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5057	WATER SYSTEM SEC	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5057	WATER SYSTEM SEC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5057	WATER SYSTEM SEC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5057	WATER SYSTEM SEC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5057	WATER SYSTEM SEC	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5057	WATER SYSTEM SEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5209	ENERGY EFFICIENCY	040	INDIRECT C	0	0	0%	101	0%	385	1,217	316%	160	761%	1,217
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5209	ENERGY EFFICIENCY	042	ADDITIONAL	0	0	0%	321	0%	181	0	0%	3,854	0%	3,854
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5209	ENERGY EFFICIENCY	070	IN STATE TR	0	0	0%	162	0%	0	0	0%	1,294	0%	1,941
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5209	ENERGY EFFICIENCY	102	CONTRACT	11,105	7,452	67%	15,486	48%	23,845	51,118	214%	33,253	154%	122,592
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5209	ENERGY EFFICIENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5315	SEPTAGE MANAGEM	073	GRANTS NO	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5315	SEPTAGE MANAGEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5421	DAM ASSESSMENT	040	INDIRECT C	0	0	0%	81	0%	0	13	0%	649	2%	974
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5421	DAM ASSESSMENT	041	AUDIT FUND	0	0	0%	0	0%	32	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5421	DAM ASSESSMENT	042	ADDITIONAL	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5421	DAM ASSESSMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5421	DAM ASSESSMENT	072	GRANTS FE	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5421	DAM ASSESSMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5421	DAM ASSESSMENT	102	CONTRACT	0	0	0%	41,667	0%	31,500	1,003	3%	500,000	0%	500,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5421	DAM ASSESSMENT	302	DAM PROJE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5421	DAM ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5426	WINNIPESAUKEE RIV	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5426	WINNIPESAUKEE RIV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5426	WINNIPESAUKEE RIV	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	5426	WINNIPESAUKEE RIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	6641	LAB CERTIFICATION	026	ORGANIZAT	0	0	0%	583	0%	0	7,000	0%	4,667	150%	7,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	6641	LAB CERTIFICATION	027	TRANSFERS	0	574	0%	337	170%	0	1,979	0%	2,698	73%	4,047
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	6641	LAB CERTIFICATION	028	TRANSFERS	0	124	0%	308	40%	0	2,410	0%	2,464	98%	3,696
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	6641	LAB CERTIFICATION	039	TELECOMM	0	0	0%	50	0%	0	216	0%	400	54%	600
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	6641	LAB CERTIFICATION	040	INDIRECT C	0	1,086	0%	1,067	102%	0	4,232	0%	8,535	50%	12,802
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	6641	LAB CERTIFICATION	042	ADDITIONAL	0	1,216	0%	794	153%	0	2,563	0%	6,354	40%	9,531
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	6641	LAB CERTIFICATION	049	TRANSFER	0	0	0%	2	0%	0	27	0%	18	150%	27
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	6641	LAB CERTIFICATION	066	EMPLOYEE	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	6641	LAB CERTIFICATION	070	IN STATE TR	0	13	0%	183	7%	0	228	0%	1,467	16%	2,200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	6641	LAB CERTIFICATION	080	OUT OF STA	0	1,483	0%	1,250	119%	0	7,738	0%	10,000	77%	15,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	6932	SUNCOOK RIVER STA	102	CONTRACT	0	0	0%	75,000	0%	0	662,000	0%	600,000	110%	900,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	6932	SUNCOOK RIVER STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7035	OCEAN PLANNING	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7035	OCEAN PLANNING	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7035	OCEAN PLANNING	040	INDIRECT C	0	0	0%	89	0%	0	0	0%	713	0%	1,069
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7035	OCEAN PLANNING	042	ADDITIONAL	0	0	0%	68	0%	0	0	0%	540	0%	810
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7035	OCEAN PLANNING	066	EMPLOYEE	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7035	OCEAN PLANNING	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7035	OCEAN PLANNING	070	IN STATE TR	0	0	0%	46	0%	0	0	0%	367	0%	550
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7035	OCEAN PLANNING	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7035	OCEAN PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7523	MEDMR EXCHANGE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7523	MEDMR EXCHANGE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7523	MEDMR EXCHANGE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7523	MEDMR EXCHANGE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7523	MEDMR EXCHANGE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7523	MEDMR EXCHANGE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7523	MEDMR EXCHANGE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7523	MEDMR EXCHANGE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7523	MEDMR EXCHANGE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7523	MEDMR EXCHANGE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7523	MEDMR EXCHANGE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7523	MEDMR EXCHANGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	022	RENTS-LEA	127	1,318	1,038%	196	671%	9,750	9,483	97%	15,071	63%	22,192
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	024	MAINT OTHE	554	0	0%	2,351	0%	554	170	31%	2,351	7%	10,050
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	026	ORGANIZAT	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	027	TRANSFERS	17,649	35,776	203%	19,419	184%	106,422	123,669	116%	117,097	106%	250,492
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	028	TRANSFERS	0	2,104	0%	5,236	40%	45,718	40,964	90%	41,387	99%	62,830
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	030	EQUIPMENT	6,395	2,990	47%	9,189	33%	21,318	4,841	23%	30,633	16%	58,045
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	038	TECHNOLO	0	0	0%	208	0%	0	2,125	0%	1,667	127%	2,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	039	TELECOMM	294	327	111%	466	70%	8,178	6,697	82%	12,972	52%	21,412
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	040	INDIRECT C	0	699	0%	16,027	4%	60,081	54,121	90%	69,067	78%	192,318
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	041	AUDIT FUND	0	0	0%	347	0%	1,123	1,287	115%	2,210	58%	4,164
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	042	ADDITIONAL	0	434	0%	12,715	3%	31,890	31,633	99%	86,556	37%	152,584
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	049	TRANSFER	0	0	0%	41	0%	640	486	76%	486	100%	486
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	057	BOOKS PER	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	066	EMPLOYEE	0	0	0%	1,550	0%	1,550	2,165	140%	11,648	19%	18,600
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	067	TRAINING O	0	0	0%	33	0%	0	0	0%	267	0%	400
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	069	PROMOTION	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	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	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	072	GRANTS FE	8,200	41,558	507%	192,757	22%	35,462	84,203	237%	833,609	10%	1,172,685
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	080	OUT OF STA	0	445	0%	1,167	38%	356	1,418	398%	1,527	93%	14,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	102	CONTRACT	0	0	0%	18,786	0%	21,826	7,100	33%	105,350	7%	225,428
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	103	CONTRACT	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	8708	DROUGHT MANAGEM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	8708	DROUGHT MANAGEM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	8708	DROUGHT MANAGEM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	8708	DROUGHT MANAGEM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	8708	DROUGHT MANAGEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	8901	RECREATION & YOU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	8901	RECREATION & YOU	040	INDIRECT C	0	173	0%	119	146%	1,003	797	79%	1,153	69%	1,424
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	8901	RECREATION & YOU	042	ADDITIONAL	0	111	0%	58	190%	89	300	338%	490	61%	700
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	8901	RECREATION & YOU	070	IN STATE TR	0	0	0%	458	0%	3,540	2,642	75%	4,881	54%	5,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4420	WATER PO	8901	RECREATION & YOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	2278	DERA FUNDS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	2278	DERA FUNDS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	2278	DERA FUNDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	2278	DERA FUNDS	039	TELECOMM	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	2278	DERA FUNDS	040	INDIRECT C	0	0	0%	168	0%	323	529	164%	864	61%	2,010
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	2278	DERA FUNDS	041	AUDIT FUND	0	0	0%	25	0%	97	52	53%	267	19%	295
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	2278	DERA FUNDS	042	ADDITIONAL	0	0	0%	215	0%	199	223	112%	1,365	16%	2,574
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	2278	DERA FUNDS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	2278	DERA FUNDS	070	IN STATE TR	0	0	0%	75	0%	0	0	0%	600	0%	900
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	2278	DERA FUNDS	072	GRANTS FE	0	0	0%	30,950	0%	91,509	45,992	50%	255,653	18%	371,403
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	2278	DERA FUNDS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	2278	DERA FUNDS	080	OUT OF STA	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	2278	DERA FUNDS	102	CONTRACTS	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	2278	DERA FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4796	DOE CLEAN CITIES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4796	DOE CLEAN CITIES	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4796	DOE CLEAN CITIES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4796	DOE CLEAN CITIES	040	INDIRECT C	0	0	0%	556	0%	402	478	119%	689	69%	6,667
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4796	DOE CLEAN CITIES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4796	DOE CLEAN CITIES	042	ADDITIONAL	0	0	0%	413	0%	214	0	0%	734	0%	4,954
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4796	DOE CLEAN CITIES	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4796	DOE CLEAN CITIES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4796	DOE CLEAN CITIES	066	EMPLOYEE	85	65	76%	510	13%	150	564	376%	900	63%	900
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4796	DOE CLEAN CITIES	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4796	DOE CLEAN CITIES	069	PROMOTION	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4796	DOE CLEAN CITIES	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4796	DOE CLEAN CITIES	080	OUT OF STA	100	0	0%	184	0%	1,722	3,057	178%	3,163	97%	4,727
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4796	DOE CLEAN CITIES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4796	DOE CLEAN CITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4797	ALTERNATIVE FUELS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4797	ALTERNATIVE FUELS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4797	ALTERNATIVE FUELS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4797	ALTERNATIVE FUELS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4797	ALTERNATIVE FUELS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4797	ALTERNATIVE FUELS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4797	ALTERNATIVE FUELS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4797	ALTERNATIVE FUELS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4797	ALTERNATIVE FUELS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4797	ALTERNATIVE FUELS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4797	ALTERNATIVE FUELS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4797	ALTERNATIVE FUELS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4797	ALTERNATIVE FUELS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4797	ALTERNATIVE FUELS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4797	ALTERNATIVE FUELS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4797	ALTERNATIVE FUELS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4802	AIR RESOURCES PR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4802	AIR RESOURCES PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4802	AIR RESOURCES PR	040	INDIRECT C	0	0	0%	159	0%	387	0	0%	1,685	0%	1,904
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4802	AIR RESOURCES PR	042	ADDITIONAL	0	0	0%	57	0%	0	0	0%	458	0%	687
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4802	AIR RESOURCES PR	066	EMPLOYEE	0	0	0%	13	0%	0	0	0%	100	0%	150
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4802	AIR RESOURCES PR	070	IN STATE TR	0	0	0%	15	0%	0	0	0%	117	0%	175
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4802	AIR RESOURCES PR	073	GRANTS NO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4802	AIR RESOURCES PR	080	OUT OF STA	0	0	0%	35	0%	0	0	0%	283	0%	425
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4802	AIR RESOURCES PR	102	CONTRACTS	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4802	AIR RESOURCES PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4803	ENV AND PUBLIC HE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4803	ENV AND PUBLIC HE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4803	ENV AND PUBLIC HE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4803	ENV AND PUBLIC HE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4803	ENV AND PUBLIC HE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4803	ENV AND PUBLIC HE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4803	ENV AND PUBLIC HE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4803	ENV AND PUBLIC HE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4803	ENV AND PUBLIC HE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4803	ENV AND PUBLIC HE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	4803	ENV AND PUBLIC HE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5035	AEP SETTLEMENT FU	027	TRANSFERS	633	1,655	262%	508	326%	7,378	3,060	41%	5,921	52%	6,381
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5035	AEP SETTLEMENT FU	028	TRANSFERS	0	371	0%	924	40%	4,812	7,229	150%	7,304	99%	11,088
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5035	AEP SETTLEMENT FU	030	EQUIPMENT	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5035	AEP SETTLEMENT FU	039	TELECOMM	0	0	0%	46	0%	385	308	80%	271	114%	550
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5035	AEP SETTLEMENT FU	040	INDIRECT C	0	1,097	0%	1,683	65%	2,319	3,465	149%	3,438	101%	20,193
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5035	AEP SETTLEMENT FU	042	ADDITIONAL	0	1,057	0%	1,744	61%	987	2,192	222%	10,665	21%	20,925
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5035	AEP SETTLEMENT FU	049	TRANSFER	0	0	0%	7	0%	64	81	127%	81	100%	81
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5035	AEP SETTLEMENT FU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5035	AEP SETTLEMENT FU	066	EMPLOYEE	0	0	0%	108	0%	800	0	0%	1,300	0%	1,300
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5035	AEP SETTLEMENT FU	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5035	AEP SETTLEMENT FU	070	IN STATE TR	0	0	0%	46	0%	0	0	0%	367	0%	550
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5035	AEP SETTLEMENT FU	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	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	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5035	AEP SETTLEMENT FU	102	CONTRACTS	0	0	0%	6,250	0%	0	0	0%	50,000	0%	75,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5035	AEP SETTLEMENT FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5036	CLIMATE ADAPTATIO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5036	CLIMATE ADAPTATIO	027	TRANSFERS	0	0	0%	337	0%	0	0	0%	2,698	0%	4,047
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5036	CLIMATE ADAPTATIO	028	TRANSFERS	0	248	0%	616	40%	0	4,819	0%	4,928	98%	7,392
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5036	CLIMATE ADAPTATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5036	CLIMATE ADAPTATIO	040	INDIRECT C	0	0	0%	852	0%	0	1,025	0%	6,818	15%	10,227
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5036	CLIMATE ADAPTATIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5036	CLIMATE ADAPTATIO	042	ADDITIONAL	0	0	0%	927	0%	0	0	0%	7,417	0%	11,125

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5036	CLIMATE ADAPTATIO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5036	CLIMATE ADAPTATIO	049	TRANSFER	0	0	0%	5	0%	0	54	0%	36	150%	54
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5036	CLIMATE ADAPTATIO	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5036	CLIMATE ADAPTATIO	070	IN STATE TR	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5036	CLIMATE ADAPTATIO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5036	CLIMATE ADAPTATIO	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5036	CLIMATE ADAPTATIO	102	CONTRACT	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5036	CLIMATE ADAPTATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5037	ALTERNATE FUEL VE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5037	ALTERNATE FUEL VE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5037	ALTERNATE FUEL VE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5037	ALTERNATE FUEL VE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5037	ALTERNATE FUEL VE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5037	ALTERNATE FUEL VE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5037	ALTERNATE FUEL VE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5037	ALTERNATE FUEL VE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5037	ALTERNATE FUEL VE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5037	ALTERNATE FUEL VE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	022	RENTS-LEA	0	118	0%	635	19%	881	999	113%	4,571	22%	7,618
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	023	HEAT ELEC	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	024	MAINT OTHE	0	0	0%	167	0%	4,425	0	0%	1,797	0%	2,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	026	ORGANIZAT	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	027	TRANSFERS	949	2,297	242%	1,390	165%	5,081	7,914	156%	7,438	106%	16,187
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	028	TRANSFERS	0	619	0%	1,540	40%	9,625	12,048	125%	12,173	99%	18,479
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	030	EQUIPMENT	0	0	0%	4,167	0%	9,010	1,056	12%	50,000	2%	50,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	039	TELECOMM	99	188	190%	230	82%	1,564	1,986	127%	3,626	55%	6,600
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	040	INDIRECT C	0	2,120	0%	1,668	127%	4,955	4,043	82%	2,887	140%	20,012
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	042	ADDITIONAL	0	1,402	0%	1,956	72%	1,694	3,444	203%	5,066	68%	23,473
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	049	TRANSFER	0	0	0%	11	0%	128	135	105%	135	100%	135
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	057	BOOKS PER	0	0	0%	13	0%	0	0	0%	100	0%	150
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	066	EMPLOYEE	400	0	0%	1,000	0%	1,600	2,145	134%	4,000	54%	4,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	070	IN STATE TR	0	83	0%	69	120%	8	142	1,772%	56	252%	825
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	073	GRANTS NO	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	080	OUT OF STA	28	0	0%	58	0%	2,038	2,279	112%	4,142	55%	7,150
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	102	CONTRACT	0	75	0%	1,667	4%	0	75	0%	13,333	1%	20,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5308	AIR POLLUTION ABAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5495	EMERGENCY RESPO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5495	EMERGENCY RESPO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5495	EMERGENCY RESPO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5495	EMERGENCY RESPO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5495	EMERGENCY RESPO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5495	EMERGENCY RESPO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5495	EMERGENCY RESPO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5495	EMERGENCY RESPO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5495	EMERGENCY RESPO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5495	EMERGENCY RESPO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5495	EMERGENCY RESPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5496	RADON PROGRAM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5496	RADON PROGRAM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5496	RADON PROGRAM	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5496	RADON PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5496	RADON PROGRAM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5496	RADON PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5496	RADON PROGRAM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5496	RADON PROGRAM	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5496	RADON PROGRAM	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5496	RADON PROGRAM	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5496	RADON PROGRAM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5496	RADON PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5496	RADON PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5925	OEP CLEAN CITIES	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5925	OEP CLEAN CITIES	040	INDIRECT C	0	0	0%	42	0%	102	0	0%	338	0%	507
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5925	OEP CLEAN CITIES	041	AUDIT FUND	0	0	0%	33	0%	0	0	0%	267	0%	400
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5925	OEP CLEAN CITIES	042	ADDITIONAL	0	0	0%	60	0%	102	0	0%	479	0%	719
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5925	OEP CLEAN CITIES	073	GRANTS NO	0	0	0%	1,917	0%	0	0	0%	15,333	0%	23,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5925	OEP CLEAN CITIES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5925	OEP CLEAN CITIES	102	CONTRACT	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5925	OEP CLEAN CITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5926	AIR GRANT PROGRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5926	AIR GRANT PROGRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5926	AIR GRANT PROGRA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5926	AIR GRANT PROGRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5926	AIR GRANT PROGRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	5926	AIR GRANT PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	7879	ENVIRONMENTAL HE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	7879	ENVIRONMENTAL HE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	7879	ENVIRONMENTAL HE	027	TRANSFERS	633	0	0%	695	0%	3,387	0	0%	3,719	0%	8,093
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	7879	ENVIRONMENTAL HE	028	TRANSFERS	0	-347	0%	616	-56%	4,812	0	0%	4,869	0%	7,392
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	7879	ENVIRONMENTAL HE	030	EQUIPMENT	0	0	0%	54	0%	705	0	0%	650	0%	650
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	7879	ENVIRONMENTAL HE	039	TELECOMM	0	0	0%	83	0%	340	0	0%	583	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	7879	ENVIRONMENTAL HE	040	INDIRECT C	0	0	0%	1,686	0%	11,735	-285	-2%	11,995	-2%	20,233
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	7879	ENVIRONMENTAL HE	041	AUDIT FUND	0	0	0%	30	0%	146	22	15%	189	12%	360
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	7879	ENVIRONMENTAL HE	042	ADDITIONAL	0	0	0%	1,585	0%	4,958	624	13%	10,178	6%	19,021
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	7879	ENVIRONMENTAL HE	049	TRANSFER	0	0	0%	5	0%	64	0	0%	54	0%	54
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	7879	ENVIRONMENTAL HE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	7879	ENVIRONMENTAL HE	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	7879	ENVIRONMENTAL HE	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	7879	ENVIRONMENTAL HE	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	7879	ENVIRONMENTAL HE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9000	SECTION 105 PPG - A	022	RENTS-LEA	254	254	100%	326	78%	3,016	1,984	66%	3,866	51%	5,309
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9000	SECTION 105 PPG - A	023	HEAT ELEC	664	984	148%	675	146%	5,156	4,711	91%	5,242	90%	7,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9000	SECTION 105 PPG - A	024	MAINT OTHE	480	7,968	1,660%	564	1,413%	19,080	27,355	143%	22,420	122%	28,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9000	SECTION 105 PPG - A	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	333	0%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9000	SECTION 105 PPG - A	027	TRANSFERS	4,114	9,762	237%	5,297	184%	22,018	32,186	146%	28,350	114%	61,700
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9000	SECTION 105 PPG - A	028	TRANSFERS	0	2,595	0%	5,842	44%	47,749	50,179	105%	46,180	109%	70,105
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9000	SECTION 105 PPG - A	030	EQUIPMENT	0	0	0%	16,207	0%	6,205	5,739	92%	39,630	14%	194,485
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9000	SECTION 105 PPG - A	039	TELECOMM	252	155	62%	284	55%	4,991	4,638	93%	5,632	82%	9,250
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9000	SECTION 105 PPG - A	040	INDIRECT C	0	0	0%	8,287	0%	43,217	28,472	66%	44,369	64%	99,445
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9000	SECTION 105 PPG - A	041	AUDIT FUND	0	0	0%	167	0%	770	775	101%	1,051	74%	2,007
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9000	SECTION 105 PPG - A	042	ADDITIONAL	0	0	0%	7,996	0%	23,539	18,413	78%	50,851	36%	95,950
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9000	SECTION 105 PPG - A	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9000	SECTION 105 PPG - A	049	TRANSFER	674	552	82%	634	87%	1,795	1,544	86%	1,690	91%	2,996
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9000	SECTION 105 PPG - A	057	BOOKS PER	457	0	0%	0	0%	457	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9000	SECTION 105 PPG - A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9000	SECTION 105 PPG - A	065	BOARD EXP	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9000	SECTION 105 PPG - A	066	EMPLOYEE	0	0	0%	83	0%	126	800	633%	1,000	80%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9000	SECTION 105 PPG - A	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9000	SECTION 105 PPG - A	070	IN STATE TR	0	0	0%	83	0%	102	104	102%	500	21%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9000	SECTION 105 PPG - A	080	OUT OF STA	0	436	0%	583	75%	3,867	3,360	87%	7,000	48%	7,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9000	SECTION 105 PPG - A	101	MEDICAL PA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	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	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9000	SECTION 105 PPG - A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9003	ASBESTOS PROGRA	022	RENTS-LEA	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9003	ASBESTOS PROGRA	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9003	ASBESTOS PROGRA	027	TRANSFERS	2,457	7,139	291%	3,582	199%	13,996	23,360	167%	20,401	115%	42,829
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9003	ASBESTOS PROGRA	028	TRANSFERS	0	495	0%	1,232	40%	12,031	9,638	80%	9,738	99%	14,783
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9003	ASBESTOS PROGRA	030	EQUIPMENT	350	0	0%	2,301	0%	1,543	13,154	852%	10,135	130%	14,599
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9003	ASBESTOS PROGRA	039	TELECOMM	0	0	0%	208	0%	1,067	915	86%	1,458	63%	2,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9003	ASBESTOS PROGRA	040	INDIRECT C	0	4,503	0%	2,972	152%	16,091	18,475	115%	18,793	98%	35,658
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9003	ASBESTOS PROGRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9003	ASBESTOS PROGRA	042	ADDITIONAL	0	4,929	0%	2,609	189%	3,372	9,625	285%	9,263	104%	31,312
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9003	ASBESTOS PROGRA	049	TRANSFER	3,659	2,945	80%	3,464	85%	7,474	6,470	87%	7,077	91%	14,209
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9003	ASBESTOS PROGRA	057	BOOKS PER	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9003	ASBESTOS PROGRA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9003	ASBESTOS PROGRA	066	EMPLOYEE	0	0	0%	258	0%	475	660	139%	1,618	41%	3,100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9003	ASBESTOS PROGRA	070	IN STATE TR	39	0	0%	603	0%	68	153	226%	1,034	15%	2,450
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9003	ASBESTOS PROGRA	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9003	ASBESTOS PROGRA	101	MEDICAL PA	0	336	0%	419	80%	975	336	34%	5,025	7%	5,025
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9003	ASBESTOS PROGRA	102	CONTRACTS	0	0	0%	1,042	0%	0	0	0%	8,333	0%	12,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9003	ASBESTOS PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9006	NH CLEAN SCHOOL E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9025	SECTION 103 GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9025	SECTION 103 GRANT	023	HEAT ELEC	591	787	133%	671	117%	4,304	4,754	110%	4,888	97%	7,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9025	SECTION 103 GRANT	024	MAINT OTHE	366	1,226	335%	1,096	112%	501	1,391	278%	1,500	93%	1,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9025	SECTION 103 GRANT	027	TRANSFERS	949	2,059	217%	795	259%	5,081	4,868	96%	4,255	114%	9,261
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9025	SECTION 103 GRANT	028	TRANSFERS	0	248	0%	616	40%	4,812	4,819	100%	4,869	99%	7,392
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9025	SECTION 103 GRANT	030	EQUIPMENT	0	4,784	0%	1,917	250%	3,998	8,789	220%	23,000	38%	23,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9025	SECTION 103 GRANT	038	TECHNOLO	3,500	0	0%	0	0%	3,500	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9025	SECTION 103 GRANT	039	TELECOMM	366	282	77%	582	49%	3,961	3,430	87%	6,300	54%	9,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9025	SECTION 103 GRANT	040	INDIRECT C	0	0	0%	1,226	0%	7,997	6,086	76%	12,043	51%	14,709
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9025	SECTION 103 GRANT	041	AUDIT FUND	0	0	0%	25	0%	99	121	122%	219	55%	300
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9025	SECTION 103 GRANT	042	ADDITIONAL	0	0	0%	950	0%	2,465	3,540	144%	9,463	37%	11,395
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9025	SECTION 103 GRANT	049	TRANSFER	0	0	0%	5	0%	64	54	84%	54	100%	54
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9025	SECTION 103 GRANT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9025	SECTION 103 GRANT	070	IN STATE TR	0	0	0%	51	0%	150	0	0%	309	0%	615
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9025	SECTION 103 GRANT	080	OUT OF STA	0	0	0%	63	0%	0	0	0%	500	0%	750
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9025	SECTION 103 GRANT	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9025	SECTION 103 GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9025	SECTION 103 GRANT	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9025	SECTION 103 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9100	STATE MATCHING FU	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9100	STATE MATCHING FU	027	TRANSFERS	633	1,148	181%	644	178%	3,387	3,957	117%	3,447	115%	8,093
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9100	STATE MATCHING FU	028	TRANSFERS	0	248	0%	616	40%	4,812	4,819	100%	4,869	99%	7,392
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9100	STATE MATCHING FU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9100	STATE MATCHING FU	039	TELECOMM	17	0	0%	34	0%	815	507	62%	1,609	32%	2,850
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9100	STATE MATCHING FU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9100	STATE MATCHING FU	049	TRANSFER	0	0	0%	5	0%	64	54	84%	54	100%	54
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9100	STATE MATCHING FU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9100	STATE MATCHING FU	065	BOARD EXP	0	62	0%	63	99%	278	417	150%	642	65%	750
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9100	STATE MATCHING FU	066	EMPLOYEE	575	0	0%	319	0%	1,541	0	0%	856	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9100	STATE MATCHING FU	070	IN STATE TR	0	0	0%	58	0%	1	256	18,279%	467	55%	700
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9100	STATE MATCHING FU	080	OUT OF STA	11	275	2,614%	31	897%	332	275	83%	968	28%	1,900
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9100	STATE MATCHING FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9101	PERMIT FEE PROGRA	022	RENTS-LEA	0	118	0%	208	56%	646	999	155%	1,833	54%	2,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9101	PERMIT FEE PROGRA	024	MAINT OTHE	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9101	PERMIT FEE PROGRA	026	ORGANIZAT	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9101	PERMIT FEE PROGRA	027	TRANSFERS	6,980	15,787	226%	8,655	182%	40,741	53,848	132%	50,517	107%	104,597
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9101	PERMIT FEE PROGRA	028	TRANSFERS	0	1,609	0%	4,004	40%	28,874	31,325	108%	31,649	99%	48,046
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9101	PERMIT FEE PROGRA	030	EQUIPMENT	0	0	0%	3,796	0%	2,828	6,049	214%	45,549	13%	45,549
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9101	PERMIT FEE PROGRA	039	TELECOMM	20	0	0%	23	0%	3,052	2,611	86%	3,518	74%	6,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9101	PERMIT FEE PROGRA	040	INDIRECT C	0	10,569	0%	10,325	102%	12,815	46,435	362%	23,856	195%	123,905
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9101	PERMIT FEE PROGRA	042	ADDITIONAL	0	11,320	0%	7,410	153%	6,268	23,889	381%	22,240	107%	88,918
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9101	PERMIT FEE PROGRA	049	TRANSFER	4,276	3,442	80%	4,059	85%	8,933	7,787	87%	8,478	92%	16,833
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9101	PERMIT FEE PROGRA	057	BOOKS PER	0	0	0%	83	0%	1,000	1,000	100%	1,000	100%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9101	PERMIT FEE PROGRA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9101	PERMIT FEE PROGRA	066	EMPLOYEE	0	20	0%	258	8%	0	85	0%	2,067	4%	3,100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9101	PERMIT FEE PROGRA	070	IN STATE TR	197	52	27%	407	13%	264	808	306%	547	148%	900
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9101	PERMIT FEE PROGRA	080	OUT OF STA	0	0	0%	292	0%	225	0	0%	3,500	0%	3,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9101	PERMIT FEE PROGRA	101	MEDICAL PA	0	0	0%	132	0%	416	0	0%	1,584	0%	1,584
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9101	PERMIT FEE PROGRA	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9101	PERMIT FEE PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9103	TITLE V FEE PERMITS	022	RENTS-LEA	235	235	100%	296	79%	1,528	1,998	131%	1,922	104%	2,809
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9103	TITLE V FEE PERMITS	024	MAINT OTHE	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9103	TITLE V FEE PERMITS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9103	TITLE V FEE PERMITS	027	TRANSFERS	13,235	22,203	168%	11,392	195%	75,061	71,497	95%	64,610	111%	138,411
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9103	TITLE V FEE PERMITS	028	TRANSFERS	0	2,723	0%	6,776	40%	67,374	53,011	79%	53,560	99%	81,309
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9103	TITLE V FEE PERMITS	030	EQUIPMENT	0	0	0%	5,812	0%	389	31,302	8,047%	69,746	45%	69,746
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9103	TITLE V FEE PERMITS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9103	TITLE V FEE PERMITS	039	TELECOMM	86	62	72%	94	65%	7,484	6,605	88%	8,197	81%	13,875
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9103	TITLE V FEE PERMITS	040	INDIRECT C	0	13,698	0%	15,481	88%	44,988	31,027	69%	52,411	59%	185,776
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9103	TITLE V FEE PERMITS	042	ADDITIONAL	0	14,113	0%	15,067	94%	20,077	32,192	160%	69,839	46%	180,802

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9103	TITLE V FEE PERMITS	049	TRANSFER	7,697	6,195	80%	7,249	85%	16,284	13,978	86%	15,337	91%	30,260
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9103	TITLE V FEE PERMITS	057	BOOKS PEF	0	0	0%	83	0%	1,000	1,000	100%	1,000	100%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9103	TITLE V FEE PERMITS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9103	TITLE V FEE PERMITS	066	EMPLOYEE	0	0	0%	542	0%	745	1,400	188%	1,037	135%	6,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9103	TITLE V FEE PERMITS	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9103	TITLE V FEE PERMITS	070	IN STATE TF	282	24	9%	476	5%	469	540	115%	793	68%	2,400
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9103	TITLE V FEE PERMITS	080	OUT OF STA	-37	0	0%	967	0%	1,903	1,198	63%	8,320	14%	11,600
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9103	TITLE V FEE PERMITS	101	MEDICAL PA	0	0	0%	139	0%	336	344	102%	1,664	21%	1,664
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9103	TITLE V FEE PERMITS	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9103	TITLE V FEE PERMITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9104	NOX EMISSIONS RED	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9104	NOX EMISSIONS RED	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9104	NOX EMISSIONS RED	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9104	NOX EMISSIONS RED	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9104	NOX EMISSIONS RED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9105	WOMEN FISH CONSU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9105	WOMEN FISH CONSU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9105	WOMEN FISH CONSU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9105	WOMEN FISH CONSU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9106	NH C02 BUDGET TRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9106	NH C02 BUDGET TRA	027	TRANSFERS	316	574	181%	347	165%	1,694	1,979	117%	1,860	106%	4,047
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9106	NH C02 BUDGET TRA	028	TRANSFERS	0	124	0%	308	40%	2,406	2,410	100%	2,435	99%	3,696
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9106	NH C02 BUDGET TRA	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9106	NH C02 BUDGET TRA	039	TELECOMM	0	0	0%	50	0%	251	216	86%	350	62%	600
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9106	NH C02 BUDGET TRA	040	INDIRECT C	0	0	0%	663	0%	0	0	0%	5,302	0%	7,953
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9106	NH C02 BUDGET TRA	042	ADDITIONAL	0	0	0%	944	0%	0	0	0%	7,553	0%	11,329
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9106	NH C02 BUDGET TRA	049	TRANSFER	0	0	0%	2	0%	32	27	84%	27	100%	27
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9106	NH C02 BUDGET TRA	066	EMPLOYEE	0	0	0%	17	0%	0	50	0%	133	38%	200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9106	NH C02 BUDGET TRA	070	IN STATE TF	0	0	0%	42	0%	0	10	0%	333	3%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9106	NH C02 BUDGET TRA	080	OUT OF STA	0	0	0%	500	0%	128	30	23%	5,120	1%	6,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	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	ENVIR	044	ENVIR	ALL OTHER	4430	AIR RESOU	9106	NH C02 BUDGET TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	022	RENTS-LEA	975	9,912	1,017%	1,188	834%	70,669	72,194	102%	86,121	84%	126,991
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	023	HEAT ELEC	19	20	103%	93	22%	198	265	134%	949	28%	1,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	024	MAINT OTHE	0	0	0%	650	0%	152	116	76%	378	31%	7,800
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	026	ORGANIZAT	0	0	0%	83	0%	0	1,000	0%	667	150%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	027	TRANSFERS	4,706	12,225	260%	6,488	188%	27,160	40,165	148%	37,444	107%	94,976
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	028	TRANSFERS	0	1,362	0%	3,388	40%	24,063	26,506	110%	26,780	99%	40,655
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	030	EQUIPMENT	350	2,354	672%	827	285%	6,429	2,354	37%	15,177	16%	111,230
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	039	TELECOMM	1,331	738	55%	1,555	47%	14,502	12,524	86%	16,936	74%	26,300
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	040	INDIRECT C	0	11,341	0%	10,453	108%	42,742	43,370	101%	43,833	99%	125,439
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	042	ADDITIONAL	0	12,049	0%	6,891	175%	10,194	24,944	245%	27,938	89%	82,688
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	049	TRANSFER	7,561	11,443	151%	8,272	138%	55,276	48,143	87%	60,474	80%	108,549
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	057	BOOKS PEF	0	0	0%	21	0%	0	160	0%	167	96%	250
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	066	EMPLOYEE	0	0	0%	283	0%	1,275	125	10%	3,060	4%	3,400
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	070	IN STATE TF	0	0	0%	125	0%	194	152	78%	1,500	10%	1,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	080	OUT OF STA	0	708	0%	650	109%	669	4,591	686%	2,802	164%	7,800
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	101	MEDICAL PA	0	416	0%	637	65%	1,349	2,223	165%	6,124	36%	7,649
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	102	CONTRACTS	1,181	14,867	1,259%	5,047	295%	125,472	126,594	101%	536,285	24%	1,039,880
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVE	022	RENTS-LEA	0	0	0%	35	0%	2,866	340	12%	287	119%	424
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVE	027	TRANSFERS	2,491	3,611	145%	2,503	144%	15,305	10,489	69%	15,378	68%	31,478
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVE	028	TRANSFERS	0	371	0%	924	40%	9,625	7,229	75%	7,304	99%	11,088
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVE	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVE	039	TELECOMM	11	0	0%	17	0%	771	609	79%	1,171	52%	1,977
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVE	040	INDIRECT C	0	2,576	0%	2,698	95%	13,357	10,622	80%	20,776	51%	32,379
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVE	042	ADDITIONAL	0	2,818	0%	1,765	160%	2,377	6,293	265%	8,598	73%	21,183
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVE	049	TRANSFER	909	732	81%	854	86%	1,945	1,661	85%	1,827	91%	3,584
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVE	057	BOOKS PEF	0	0	0%	46	0%	0	0	0%	367	0%	550
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVE	066	EMPLOYEE	200	0	0%	543	0%	200	0	0%	543	0%	800
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVE	070	IN STATE TF	0	0	0%	42	0%	0	38	0%	333	12%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVE	080	OUT OF STA	0	0	0%	46	0%	0	86	0%	367	23%	550
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVE	101	MEDICAL PA	0	0	0%	133	0%	0	0	0%	1,067	0%	1,600
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1414	OIL DISCHARGE-MOT	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1414	OIL DISCHARGE-MOT	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1414	OIL DISCHARGE-MOT	300	REIMBURSE	741,866	755,009	102%	869,637	87%	5,032,972	6,223,233	124%	5,899,797	105%	9,500,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1414	OIL DISCHARGE-MOT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1416	OIL FUND BOARD - A	300	REIMBURSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1416	OIL FUND BOARD - A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1417	OIL DISCHARGE-MOT	300	REIMBURSE	8,941	0	0%	21,029	0%	61,994	43,350	70%	145,809	30%	200,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1417	OIL DISCHARGE-MOT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1418	OIL DISCHARGE-FUE	300	REIMBURSE	123,997	159,684	129%	124,160	129%	1,180,403	1,945,507	165%	1,181,957	165%	2,150,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1418	OIL DISCHARGE-FUE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1419	OIL DISCHARGE-ETH	102	CONTRACTS	4,817	6,782	141%	34,394	20%	32,884	36,935	112%	234,805	16%	345,094
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1419	OIL DISCHARGE-ETH	300	REIMBURSE	33,273	49,265	148%	36,263	136%	312,176	273,976	88%	340,227	81%	600,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1419	OIL DISCHARGE-ETH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	022	RENTS-LEA	218	279	128%	1,062	26%	480	968	202%	2,337	41%	2,549
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	027	TRANSFERS	13,241	17,967	136%	20,168	89%	59,108	59,950	101%	90,028	67%	194,801
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	028	TRANSFERS	0	2,847	0%	7,084	40%	55,343	55,421	100%	55,995	99%	85,005
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	030	EQUIPMENT	0	0	0%	1,742	0%	0	300	0%	13,936	2%	20,904
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	038	TECHNOLO	0	0	0%	1,917	0%	0	0	0%	15,333	0%	23,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	039	TELECOMM	66	65	99%	72	90%	5,575	5,055	91%	6,083	83%	10,700
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	040	INDIRECT C	0	18,883	0%	16,549	114%	35,656	72,364	203%	40,277	180%	198,592
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	042	ADDITIONAL	0	19,623	0%	12,710	154%	18,615	40,437	217%	55,275	73%	152,517
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	049	TRANSFER	13,975	21,800	156%	15,869	137%	107,147	93,267	87%	121,664	77%	205,456
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	057	BOOKS PEF	0	0	0%	42	0%	0	100	0%	333	30%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	065	BOARD EXF	41	248	599%	56	444%	621	370	60%	838	44%	1,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	066	EMPLOYEE	0	385	0%	475	81%	1,312	2,575	196%	2,179	118%	5,700

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	070	IN STATE TF	0	185	0%	208	89%	216	1,334	617%	323	413%	2,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	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	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	101	MEDICAL PA	0	416	0%	1,170	36%	0	416	0%	9,361	4%	14,041
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	102	CONTRACT	0	0	0%	4,458	0%	1,548	3,500	226%	52,885	7%	53,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2016	BROWNSFIELDS RLF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2016	BROWNSFIELDS RLF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2016	BROWNSFIELDS RLF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2016	BROWNSFIELDS RLF	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2016	BROWNSFIELDS RLF	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2016	BROWNSFIELDS RLF	080	OUT OF STA	0	0	0%	138	0%	0	0	0%	1,100	0%	1,650
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2016	BROWNSFIELDS RLF	102	CONTRACT	0	0	0%	3,750	0%	53	164	309%	18,000	1%	45,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2016	BROWNSFIELDS RLF	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2016	BROWNSFIELDS RLF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2017	BROWNSFIELDS RLF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2017	BROWNSFIELDS RLF	072	GRANTS FE	0	0	0%	48,167	0%	0	0	0%	385,333	0%	578,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2017	BROWNSFIELDS RLF	301	LOANS	0	0	0%	66,667	0%	0	0	0%	533,333	0%	800,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2017	BROWNSFIELDS RLF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2018	BROWNSFIELDS RLF	073	GRANTS NO	0	0	0%	39,995	0%	92,215	0	0%	479,942	0%	479,942
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2018	BROWNSFIELDS RLF	301	LOANS	0	0	0%	16,667	0%	0	0	0%	133,333	0%	200,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2018	BROWNSFIELDS RLF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2074	NH UST PROGRAM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2074	NH UST PROGRAM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2074	NH UST PROGRAM	027	TRANSFERS	2,491	3,611	145%	2,389	151%	15,305	10,489	69%	14,677	71%	30,043
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2074	NH UST PROGRAM	028	TRANSFERS	0	371	0%	924	40%	7,218	7,229	100%	7,304	99%	11,088
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2074	NH UST PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2074	NH UST PROGRAM	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2074	NH UST PROGRAM	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2074	NH UST PROGRAM	039	TELECOMM	0	0	0%	117	0%	804	699	87%	845	83%	1,400
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2074	NH UST PROGRAM	040	INDIRECT C	0	0	0%	2,098	0%	11,165	6,983	63%	13,495	52%	25,175
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2074	NH UST PROGRAM	041	AUDIT FUND	0	0	0%	33	0%	147	155	105%	238	65%	401
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2074	NH UST PROGRAM	042	ADDITIONAL	0	0	0%	1,817	0%	5,113	5,344	105%	13,346	40%	21,799
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2074	NH UST PROGRAM	049	TRANSFER	0	0	0%	7	0%	96	81	84%	81	100%	81
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2074	NH UST PROGRAM	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2074	NH UST PROGRAM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2074	NH UST PROGRAM	066	EMPLOYEE	0	0	0%	12	0%	95	0	0%	58	0%	145
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2074	NH UST PROGRAM	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2074	NH UST PROGRAM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2074	NH UST PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2074	NH UST PROGRAM	101	MEDICAL PA	0	416	0%	200	208%	0	416	0%	1,600	26%	2,400
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2074	NH UST PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2075	LUST TRUST PROGR	022	RENTS-LEA	0	0	0%	22	0%	0	0	0%	174	0%	261
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2075	LUST TRUST PROGR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2075	LUST TRUST PROGR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2075	LUST TRUST PROGR	027	TRANSFERS	2,491	4,185	168%	2,852	147%	15,305	12,468	81%	17,526	71%	35,875
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2075	LUST TRUST PROGR	028	TRANSFERS	0	495	0%	1,232	40%	9,625	9,638	100%	9,738	99%	14,783
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2075	LUST TRUST PROGR	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2075	LUST TRUST PROGR	039	TELECOMM	17	0	0%	38	0%	1,422	1,012	71%	3,138	32%	5,250
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2075	LUST TRUST PROGR	040	INDIRECT C	0	0	0%	3,133	0%	14,715	13,837	94%	17,200	80%	37,590
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2075	LUST TRUST PROGR	041	AUDIT FUND	0	0	0%	51	0%	204	204	100%	338	60%	617
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2075	LUST TRUST PROGR	042	ADDITIONAL	0	0	0%	2,490	0%	6,021	6,993	116%	16,460	42%	29,874
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2075	LUST TRUST PROGR	049	TRANSFER	0	0	0%	9	0%	128	108	84%	108	100%	108
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2075	LUST TRUST PROGR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2075	LUST TRUST PROGR	066	EMPLOYEE	350	0	0%	768	0%	400	0	0%	878	0%	1,408
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2075	LUST TRUST PROGR	070	IN STATE TF	0	104	0%	83	125%	500	229	46%	1,000	23%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2075	LUST TRUST PROGR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2075	LUST TRUST PROGR	101	MEDICAL PA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2075	LUST TRUST PROGR	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2075	LUST TRUST PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2323	BROWNFIELDS COAL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2323	BROWNFIELDS COAL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2323	BROWNFIELDS COAL	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2323	BROWNFIELDS COAL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2323	BROWNFIELDS COAL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2323	BROWNFIELDS COAL	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2323	BROWNFIELDS COAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2514	NH BROWNFIELDS R	022	RENTS-LEA	156	48	31%	157	31%	2,340	1,039	44%	2,349	44%	2,433
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2514	NH BROWNFIELDS R	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2514	NH BROWNFIELDS R	026	ORGANIZAT	0	0	0%	125	0%	0	1,500	0%	1,000	150%	1,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2514	NH BROWNFIELDS R	027	TRANSFERS	4,390	8,188	187%	3,986	205%	25,467	20,683	81%	23,124	89%	48,528
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2514	NH BROWNFIELDS R	028	TRANSFERS	0	990	0%	2,464	40%	24,062	19,277	80%	19,476	99%	29,567
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2514	NH BROWNFIELDS R	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2514	NH BROWNFIELDS R	038	TECHNOLO	0	0	0%	250	0%	0	1,320	0%	2,000	66%	3,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2514	NH BROWNFIELDS R	039	TELECOMM	41	0	0%	38	0%	2,309	2,187	95%	2,142	102%	3,900
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2514	NH BROWNFIELDS R	040	INDIRECT C	740	0	0%	749	0%	23,309	20,675	89%	23,570	88%	76,255
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2514	NH BROWNFIELDS R	041	AUDIT FUND	0	0	0%	103	0%	209	286	137%	362	79%	1,230
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2514	NH BROWNFIELDS R	042	ADDITIONAL	0	0	0%	4,768	0%	8,108	9,202	113%	17,569	52%	57,215
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2514	NH BROWNFIELDS R	049	TRANSFER	0	0	0%	18	0%	320	216	68%	216	100%	216
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2514	NH BROWNFIELDS R	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2514	NH BROWNFIELDS R	066	EMPLOYEE	0	0	0%	354	0%	200	255	128%	985	26%	4,248
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2514	NH BROWNFIELDS R	070	IN STATE TF	0	0	0%	83	0%	188	0	0%	1,000	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2514	NH BROWNFIELDS R	080	OUT OF STA	0	491	0%	275	179%	180	1,244	692%	954	130%	3,300
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2514	NH BROWNFIELDS R	101	MEDICAL PA	0	0	0%	333	0%	0	832	0%	2,667	31%	4,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2514	NH BROWNFIELDS R	102	CONTRACT	0	0	0%	16,667	0%	58,493	0	0%	132,189	0%	200,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2514	NH BROWNFIELDS R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2589	CERCLA MAINTENAN	022	RENTS-LEA	0	0	0%	33	0%	426	0	0%	267	0%	400
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2589	CERCLA MAINTENAN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2589	CERCLA MAINTENAN	027	TRANSFERS	1,858	3,037	163%	2,016	151%	11,917	8,511	71%	12,933	66%	25,996
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2589	CERCLA MAINTENAN	028	TRANSFERS	0	248	0%	616	40%	4,812	4,819	100%	4,869	99%	7,392
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2589	CERCLA MAINTENAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2589	CERCLA MAINTENAN	039	TELECOMM	53	135	256%	60	223%	1,400	1,445	103%	1,603	90%	2,600
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2589	CERCLA MAINTENAN	049	TRANSFER	0	0	0%	5	0%	64	54	84%	54	100%	54
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2589	CERCLA MAINTENAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2589	CERCLA MAINTENAN	066	EMPLOYEE	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2589	CERCLA MAINTENAN	070	IN STATE TF	29	0	0%	142	0%	142	0	0%	700	0%	700
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2589	CERCLA MAINTENAN	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2589	CERCLA MAINTENAN	101	MEDICAL PA	0	0	0%	100	0%	0	600	0%	800	75%	1,200

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2589	CERCLA MAINTENAN	102	CONTRACT	40,848	49,097	120%	85,199	58%	260,657	271,154	104%	543,668	50%	809,051
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2589	CERCLA MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2590	CERCLA PROGRAMS	022	RENTS-LEA	0	15	0%	153	10%	523	511	98%	1,833	28%	1,833
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2590	CERCLA PROGRAMS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2590	CERCLA PROGRAMS	024	MAINT OTH	0	0	0%	42	0%	167	0	0%	500	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2590	CERCLA PROGRAMS	026	ORGANIZAT	0	0	0%	333	0%	0	3,000	0%	2,667	112%	4,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2590	CERCLA PROGRAMS	027	TRANSFERS	2,491	4,759	191%	2,920	163%	15,304	14,446	94%	17,945	81%	39,179
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2590	CERCLA PROGRAMS	028	TRANSFERS	0	495	0%	1,232	40%	9,625	9,638	100%	9,738	99%	14,783
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2590	CERCLA PROGRAMS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2590	CERCLA PROGRAMS	039	TELECOMM	0	0	0%	156	0%	1,336	507	38%	1,411	36%	1,875
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2590	CERCLA PROGRAMS	040	INDIRECT C	0	321	0%	4,979	6%	15,276	19,566	128%	21,298	92%	59,752
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2590	CERCLA PROGRAMS	041	AUDIT FUND	0	78	0%	271	29%	424	1,115	263%	907	123%	3,257
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2590	CERCLA PROGRAMS	042	ADDITIONAL	0	208	0%	3,714	6%	2,310	2,891	125%	10,583	27%	44,562
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2590	CERCLA PROGRAMS	049	TRANSFER	0	0	0%	9	0%	128	108	84%	108	100%	108
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2590	CERCLA PROGRAMS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2590	CERCLA PROGRAMS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2590	CERCLA PROGRAMS	066	EMPLOYEE	0	0	0%	288	0%	150	0	0%	1,598	0%	3,456
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2590	CERCLA PROGRAMS	070	IN STATE TR	0	0	0%	96	0%	1,000	138	14%	1,150	12%	1,150
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2590	CERCLA PROGRAMS	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2590	CERCLA PROGRAMS	101	MEDICAL PA	0	0	0%	100	0%	0	600	0%	800	75%	1,200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2590	CERCLA PROGRAMS	102	CONTRACT	109,040	104,767	96%	481,661	22%	752,596	1,643,480	218%	3,324,448	49%	4,813,526
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2590	CERCLA PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2592	PEASE HAZARDOUS	022	RENTS-LEA	0	1,064	0%	1,417	75%	8,197	8,467	103%	11,612	73%	17,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2592	PEASE HAZARDOUS	024	MAINT OTH	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2592	PEASE HAZARDOUS	027	TRANSFERS	2,491	3,611	145%	2,445	148%	15,305	10,489	69%	15,022	70%	30,748
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2592	PEASE HAZARDOUS	028	TRANSFERS	0	124	0%	308	40%	2,406	2,410	100%	2,435	99%	3,696
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2592	PEASE HAZARDOUS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2592	PEASE HAZARDOUS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2592	PEASE HAZARDOUS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2592	PEASE HAZARDOUS	039	TELECOMM	74	0	0%	102	0%	868	585	67%	1,202	49%	1,882
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2592	PEASE HAZARDOUS	040	INDIRECT C	0	0	0%	2,790	0%	15,942	11,594	73%	19,457	60%	33,479
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2592	PEASE HAZARDOUS	041	AUDIT FUND	0	0	0%	69	0%	132	208	158%	338	61%	831
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2592	PEASE HAZARDOUS	042	ADDITIONAL	0	0	0%	2,387	0%	2,848	0	0%	5,631	0%	28,649
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2592	PEASE HAZARDOUS	049	TRANSFER	0	0	0%	7	0%	96	81	84%	81	100%	81
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2592	PEASE HAZARDOUS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2592	PEASE HAZARDOUS	066	EMPLOYEE	0	0	0%	150	0%	1,200	0	0%	1,552	0%	1,800
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2592	PEASE HAZARDOUS	067	TRAINING O	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2592	PEASE HAZARDOUS	070	IN STATE TR	0	20	0%	229	9%	32	58	182%	339	17%	2,750
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2592	PEASE HAZARDOUS	080	OUT OF STA	0	0	0%	500	0%	232	1,101	474%	1,553	71%	6,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2592	PEASE HAZARDOUS	101	MEDICAL PA	0	0	0%	250	0%	0	712	0%	2,000	36%	3,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2592	PEASE HAZARDOUS	102	CONTRACT	3,883	0	0%	101,345	0%	18,750	9,162	49%	489,372	2%	532,285
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	2592	PEASE HAZARDOUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5039	PETROLEUM BROWN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5039	PETROLEUM BROWN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5039	PETROLEUM BROWN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5039	PETROLEUM BROWN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5039	PETROLEUM BROWN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5039	PETROLEUM BROWN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5039	PETROLEUM BROWN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5039	PETROLEUM BROWN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5039	PETROLEUM BROWN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5039	PETROLEUM BROWN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5039	PETROLEUM BROWN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5392	HAZARDOUS WASTE	022	RENTS-LEA	325	1,132	348%	452	251%	6,358	6,763	106%	8,834	77%	13,900
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5392	HAZARDOUS WASTE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5392	HAZARDOUS WASTE	024	MAINT OTH	0	0	0%	83	0%	1,300	0	0%	1,000	0%	1,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5392	HAZARDOUS WASTE	026	ORGANIZAT	2,500	0	0%	3,300	0%	2,500	0	0%	3,300	0%	3,300
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5392	HAZARDOUS WASTE	027	TRANSFERS	10,398	11,633	112%	11,458	102%	36,984	33,999	92%	40,754	83%	80,363
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5392	HAZARDOUS WASTE	028	TRANSFERS	0	1,709	0%	3,388	50%	28,874	26,853	93%	26,780	100%	40,655
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5392	HAZARDOUS WASTE	030	EQUIPMENT	0	0	0%	216	0%	862	1,139	132%	500	228%	2,595
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5392	HAZARDOUS WASTE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5392	HAZARDOUS WASTE	039	TELECOMM	35	15	42%	45	33%	3,368	3,131	93%	4,340	72%	7,545
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5392	HAZARDOUS WASTE	040	INDIRECT C	0	10,760	0%	10,063	107%	20,554	48,034	234%	21,783	221%	120,751
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5392	HAZARDOUS WASTE	042	ADDITIONAL	0	10,397	0%	7,558	138%	6,090	18,997	312%	26,110	73%	90,699
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5392	HAZARDOUS WASTE	049	TRANSFER	16,727	13,787	82%	16,266	85%	36,238	31,538	87%	35,239	89%	70,179
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5392	HAZARDOUS WASTE	057	BOOKS PER	0	0	0%	71	0%	0	0	0%	567	0%	850
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5392	HAZARDOUS WASTE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5392	HAZARDOUS WASTE	066	EMPLOYEE	0	0	0%	515	0%	160	20	13%	340	6%	6,180
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5392	HAZARDOUS WASTE	067	TRAINING O	0	0	0%	263	0%	0	0	0%	2,100	0%	3,150
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5392	HAZARDOUS WASTE	070	IN STATE TR	379	0	0%	1,081	0%	2,905	2,414	83%	8,282	29%	9,250
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5392	HAZARDOUS WASTE	073	GRANTS NO	0	0	0%	1,451	0%	0	0	0%	11,606	0%	17,409
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5392	HAZARDOUS WASTE	080	OUT OF STA	0	0	0%	413	0%	0	2,682	0%	3,300	81%	4,950
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5392	HAZARDOUS WASTE	101	MEDICAL PA	0	0	0%	988	0%	0	895	0%	7,900	11%	11,850
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5392	HAZARDOUS WASTE	102	CONTRACT	23,092	7,728	33%	85,889	9%	210,260	318,148	151%	782,039	41%	1,681,758
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5392	HAZARDOUS WASTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5401	WASTE MANAGEMEN	022	RENTS-LEA	0	0	0%	247	0%	0	218	0%	1,979	11%	2,968
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5401	WASTE MANAGEMEN	024	MAINT OTH	0	0	0%	13	0%	0	0	0%	100	0%	150
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5401	WASTE MANAGEMEN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5401	WASTE MANAGEMEN	027	TRANSFERS	2,491	3,611	145%	2,510	144%	15,305	10,489	69%	15,421	68%	31,566
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5401	WASTE MANAGEMEN	028	TRANSFERS	0	371	0%	924	40%	7,218	7,229	100%	7,304	99%	11,088
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5401	WASTE MANAGEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5401	WASTE MANAGEMEN	039	TELECOMM	0	31	0%	269	11%	1,489	1,556	104%	1,548	100%	3,225
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5401	WASTE MANAGEMEN	049	TRANSFER	1,348	1,104	82%	1,301	85%	2,790	2,467	88%	2,693	92%	5,370
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5401	WASTE MANAGEMEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5401	WASTE MANAGEMEN	065	BOARD EXP	0	230	0%	208	110%	697	609	87%	1,954	31%	2,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5401	WASTE MANAGEMEN	066	EMPLOYEE	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5401	WASTE MANAGEMEN	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5401	WASTE MANAGEMEN	070	IN STATE TR	0	0	0%	8	0%	0	48	0%	67	72%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5401	WASTE MANAGEMEN	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5401	WASTE MANAGEMEN	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5401	WASTE MANAGEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5402	SOLID WASTE PROG	022	RENTS-LEA	1,000	0	0%	506	0%	1,076	700	65%	545	129%	1,400
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5402	SOLID WASTE PROG	024	MAINT OTH	0	0	0%	8	0%	70	0	0%	100	0%	100
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5402	SOLID WASTE PROG	026	ORGANIZAT	0	0	0%	500	0%	4,450	6,000	135%	6,000	100%	6,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5402	SOLID WASTE PROG	027	TRANSFERS	12,293	13,947	113%	18,874	74%	38,879	46,100	119%	59,693	77%	114,882
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5402	SOLID WASTE PROG	028	TRANSFERS	0	1,733	0%	4,312	40%	31,281	33,734	108%	34,084	99%	51,742
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5402	SOLID WASTE PROG	030	EQUIPMENT	0	0	0%	61	0%	0	258	0%	487	53%	730
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5402	SOLID WASTE PROG	039	TELECOMM	76	41	54%	86	48%	4,592	4,294	94%	5,165	83%	7,825

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5402	SOLID WASTE PROG	049	TRANSFER	0	0	0%	34	0%	448	405	90%	405	100%	405
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5402	SOLID WASTE PROG	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5402	SOLID WASTE PROG	066	EMPLOYEE	0	64	0%	700	9%	600	914	152%	536	170%	8,404
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5402	SOLID WASTE PROG	070	IN STATE TR	217	0	0%	2,622	0%	255	166	65%	3,082	5%	3,300
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5402	SOLID WASTE PROG	073	GRANTS NO	58,454	35,582	61%	49,568	72%	752,806	627,044	83%	638,372	98%	658,249
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5402	SOLID WASTE PROG	080	OUT OF STA	0	1,419	0%	320	444%	61	1,545	2,549%	313	494%	3,840
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5402	SOLID WASTE PROG	101	MEDICAL PA	0	0	0%	211	0%	0	1,919	0%	1,688	114%	2,532
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5402	SOLID WASTE PROG	102	CONTRACTS	0	0	0%	417	0%	0	2,500	0%	3,333	75%	5,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5402	SOLID WASTE PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5492	RCRA HW PROGRAM	024	MAINT OTHE	0	0	0%	13	0%	0	0	0%	100	0%	150
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5492	RCRA HW PROGRAM	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5492	RCRA HW PROGRAM	027	TRANSFERS	2,491	4,759	191%	3,032	157%	15,305	14,446	94%	18,631	78%	38,136
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5492	RCRA HW PROGRAM	028	TRANSFERS	0	495	0%	1,232	40%	9,625	9,638	100%	9,738	99%	14,783
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5492	RCRA HW PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5492	RCRA HW PROGRAM	039	TELECOMM	0	0	0%	219	0%	1,509	1,293	86%	1,841	70%	2,630
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5492	RCRA HW PROGRAM	049	TRANSFER	0	0	0%	9	0%	128	108	84%	108	100%	108
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5492	RCRA HW PROGRAM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5492	RCRA HW PROGRAM	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5492	RCRA HW PROGRAM	070	IN STATE TR	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5492	RCRA HW PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5492	RCRA HW PROGRAM	101	MEDICAL PA	0	0	0%	99	0%	0	0	0%	789	0%	1,184
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5492	RCRA HW PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5927	UST PROGRAM PPG	040	INDIRECT C	0	0	0%	244	0%	1,712	2,669	156%	1,676	159%	2,930
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5927	UST PROGRAM PPG	041	AUDIT FUND	0	0	0%	4	0%	40	42	106%	39	108%	47
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5927	UST PROGRAM PPG	042	ADDITIONAL	0	0	0%	208	0%	579	1,206	209%	996	121%	2,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	5927	UST PROGRAM PPG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	7603	RCRA HW PROGRAM	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	7603	RCRA HW PROGRAM	026	ORGANIZAT	1,500	0	0%	1,500	0%	1,500	0	0%	1,500	0%	1,500
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	7603	RCRA HW PROGRAM	027	TRANSFERS	2,491	15,504	622%	3,056	507%	15,305	23,787	155%	18,780	127%	38,440
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	7603	RCRA HW PROGRAM	028	TRANSFERS	0	495	0%	1,232	40%	9,625	9,638	100%	9,738	99%	14,783
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	7603	RCRA HW PROGRAM	030	EQUIPMENT	0	0	0%	100	0%	1,418	280	20%	802	35%	1,200
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	7603	RCRA HW PROGRAM	039	TELECOMM	12	0	0%	15	0%	937	793	85%	1,139	70%	2,160
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	7603	RCRA HW PROGRAM	040	INDIRECT C	0	0	0%	2,638	0%	20,496	13,193	64%	22,785	58%	31,653
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	7603	RCRA HW PROGRAM	041	AUDIT FUND	0	0	0%	46	0%	198	260	132%	307	85%	553
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	7603	RCRA HW PROGRAM	042	ADDITIONAL	0	0	0%	2,320	0%	5,887	8,285	141%	15,142	55%	27,835
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	7603	RCRA HW PROGRAM	049	TRANSFER	0	0	0%	9	0%	128	108	84%	108	100%	108
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	7603	RCRA HW PROGRAM	057	BOOKS PER	209	0	0%	900	0%	209	0	0%	900	0%	900
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	7603	RCRA HW PROGRAM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	7603	RCRA HW PROGRAM	066	EMPLOYEE	550	0	0%	559	0%	1,950	0	0%	1,983	0%	2,206
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	7603	RCRA HW PROGRAM	070	IN STATE TR	133	75	56%	255	29%	1,278	1,036	81%	2,457	42%	3,650
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	7603	RCRA HW PROGRAM	080	OUT OF STA	0	0	0%	250	0%	105	234	222%	1,050	22%	3,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	7603	RCRA HW PROGRAM	101	MEDICAL PA	0	0	0%	247	0%	0	416	0%	1,976	21%	2,964
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	7603	RCRA HW PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8717	SOLID WASTE DISPO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8717	SOLID WASTE DISPO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8717	SOLID WASTE DISPO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8717	SOLID WASTE DISPO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8717	SOLID WASTE DISPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8893	MTBE SETTLEMENT F	022	RENTS-LEA	0	813	0%	647	126%	2,732	4,656	170%	5,176	90%	7,765
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8893	MTBE SETTLEMENT F	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8893	MTBE SETTLEMENT F	026	ORGANIZAT	0	0	0%	36	0%	0	0	0%	290	0%	435
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8893	MTBE SETTLEMENT F	027	TRANSFERS	2,532	8,040	318%	5,585	144%	13,550	27,697	204%	29,892	93%	65,054
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8893	MTBE SETTLEMENT F	028	TRANSFERS	0	1,609	0%	4,004	40%	40,006	31,325	78%	31,649	99%	48,046
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8893	MTBE SETTLEMENT F	030	EQUIPMENT	0	615	0%	518	119%	18,945	615	3%	5,322	12%	6,217
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8893	MTBE SETTLEMENT F	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8893	MTBE SETTLEMENT F	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8893	MTBE SETTLEMENT F	039	TELECOMM	223	214	96%	228	94%	5,193	4,641	89%	5,316	87%	8,672
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8893	MTBE SETTLEMENT F	040	INDIRECT C	0	12,841	0%	10,452	123%	22,113	47,240	214%	40,322	117%	125,426
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8893	MTBE SETTLEMENT F	042	ADDITIONAL	0	12,917	0%	7,355	176%	5,536	25,954	469%	30,830	84%	88,264
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8893	MTBE SETTLEMENT F	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8893	MTBE SETTLEMENT F	049	TRANSFER	0	0	0%	29	0%	0	351	0%	234	150%	351
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8893	MTBE SETTLEMENT F	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8893	MTBE SETTLEMENT F	066	EMPLOYEE	0	0	0%	700	0%	50	130	260%	122	107%	8,404
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8893	MTBE SETTLEMENT F	070	IN STATE TR	230	0	0%	1,139	0%	1,228	76	6%	6,089	1%	7,415
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8893	MTBE SETTLEMENT F	080	OUT OF STA	0	0	0%	575	0%	0	0	0%	4,600	0%	6,900
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8893	MTBE SETTLEMENT F	101	MEDICAL PA	0	0	0%	509	0%	0	0	0%	4,070	0%	6,105
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8893	MTBE SETTLEMENT F	102	CONTRACTS	87,775	95,484	109%	602,615	16%	818,883	957,232	117%	5,622,012	17%	7,998,209
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8893	MTBE SETTLEMENT F	300	REIMBURSE	656,968	276,076	42%	869,010	32%	4,963,809	3,829,042	77%	6,565,927	58%	9,075,000
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4440	WASTE MA	8893	MTBE SETTLEMENT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4450	CONNECTI	8678	CONNECTICUT RIVER	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4450	CONNECTI	8678	CONNECTICUT RIVER	073	GRANTS NO	0	7,374	0%	3,028	244%	15,574	27,268	175%	19,865	137%	36,337
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4450	CONNECTI	8678	CONNECTICUT RIVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0844	BROWNFIELDS REVO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0845	ARRA - LEAKING UND	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0845	ARRA - LEAKING UND	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0845	ARRA - LEAKING UND	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0847	ARRA - SAFE DRINKIN	040	INDIRECT 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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0847	ARRA - SAFE DRINKIN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0848	DIESEL EMISSION RE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0848	DIESEL EMISSION RE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0848	DIESEL EMISSION RE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0883	604B WATERSHED S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0883	604B WATERSHED S	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0883	604B WATERSHED S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0883	604B WATERSHED S	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0883	604B WATERSHED S	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0883	604B WATERSHED S	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0883	604B WATERSHED S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0883	604B WATERSHED S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0891	CZM STIMULUS FUND	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0916	AFV PROGRAMS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0916	AFV PROGRAMS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0916	AFV PROGRAMS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4499	ARRA STIM	0916	AFV PROGRAMS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	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	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	0501	CWSRF NON PROG F	073	GRANTS NO	0	0	0%	0	0%	825,933	0	0%	0	0%	0
2018	018	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	0846	ARRA - CLEAN WATE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	2001	CWSRF LOAN REPAY	301	LOANS	475,548	2,665,920	561%	2,161,893	123%	16,904,907	35,364,768	209%	76,851,614	46%	162,516,952
2018	018	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	024	MAINT OTHE	0	0	0%	400	0%	0	0	0%	3,200	0%	4,800
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	026	ORGANIZAT	235	0	0%	110	0%	14,568	12,000	82%	6,826	176%	12,000
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	027	TRANSFERS	3,481	6,317	181%	3,822	165%	18,631	21,762	117%	20,454	106%	44,514
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	028	TRANSFERS	0	1,238	0%	3,080	40%	19,250	24,096	125%	24,346	99%	36,959
2018	018	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	038	TECHNOLO	0	0	0%	900	0%	0	0	0%	7,200	0%	10,800
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	039	TELECOMM	80	76	95%	96	80%	3,006	2,723	91%	3,594	76%	5,864
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	040	INDIRECT C	0	0	0%	6,078	0%	28,964	20,188	70%	31,735	64%	72,937
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	041	AUDIT FUND	0	0	0%	2,185	0%	1,200	5,020	418%	5,736	88%	26,218
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	042	ADDITIONAL	0	0	0%	6,323	0%	18,982	12,428	65%	46,488	27%	75,879
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	049	TRANSFER	956	0	0%	1,235	0%	2,167	2,773	128%	2,800	99%	5,270
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	057	BOOKS PER	0	0	0%	58	0%	0	0	0%	467	0%	700
2018	018	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	066	EMPLOYEE	0	635	0%	250	254%	109	1,405	1,289%	3,000	47%	3,000
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	069	PROMOTION	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	018	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	080	OUT OF STA	0	1,757	0%	758	232%	3,300	1,757	53%	5,998	29%	9,100
2018	018	44	ENVIR	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	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	2003	CWSRF LOANS	301	LOANS	97,733	450,211	461%	274,838	164%	4,779,454	9,215,180	193%	13,440,422	69%	25,000,000
2018	018	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	022	RENTS-LEA	318	318	100%	568	56%	3,615	3,258	90%	6,454	50%	10,000
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	024	MAINT OTHE	950	0	0%	2,500	0%	950	0	0%	2,500	0%	2,500
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	026	ORGANIZAT	0	0	0%	1,417	0%	2,518	11,798	469%	17,000	69%	17,000
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	027	TRANSFERS	7,912	14,356	181%	8,355	172%	42,343	49,460	117%	44,714	111%	105,712
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	028	TRANSFERS	0	2,971	0%	7,392	40%	55,343	57,831	104%	58,429	99%	88,701
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	030	EQUIPMENT	0	0	0%	438	0%	2,459	2,380	97%	1,460	163%	5,250
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	039	TELECOMM	174	170	97%	252	67%	8,306	7,778	94%	11,991	65%	20,714
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	040	INDIRECT C	0	0	0%	16,908	0%	61,631	50,149	81%	69,704	72%	202,893
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	041	AUDIT FUND	0	0	0%	1,569	0%	3,479	2,904	83%	7,376	39%	18,832
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	042	ADDITIONAL	0	0	0%	13,463	0%	36,304	21,457	59%	75,764	28%	161,557
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	049	TRANSFER	0	0	0%	54	0%	736	648	88%	648	100%	648
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	057	BOOKS PER	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2018	018	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	066	EMPLOYEE	615	20	3%	1,027	2%	3,845	3,490	91%	6,422	54%	10,150
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	069	PROMOTION	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	070	IN STATE TR	2,062	540	26%	2,062	26%	6,235	6,160	99%	6,235	99%	8,000
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	072	GRANTS FE	15,048	13,650	91%	47,206	29%	115,455	173,625	150%	362,198	48%	958,592
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	080	OUT OF STA	0	614	0%	583	105%	4,289	3,438	80%	6,831	50%	7,000
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	102	CONTRACTS	0	8,358	0%	36,535	23%	115,356	103,572	90%	257,959	40%	438,422
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	022	RENTS-LEA	62	187	300%	70	266%	1,621	2,494	154%	1,827	137%	3,500
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	024	MAINT OTHE	0	0	0%	150	0%	191	439	230%	591	74%	1,800
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	026	ORGANIZAT	0	0	0%	1,417	0%	11,500	15,290	133%	17,000	90%	17,000
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	027	TRANSFERS	8,861	15,505	175%	9,663	160%	47,423	53,417	113%	51,713	103%	116,267
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	028	TRANSFERS	0	2,847	0%	7,084	40%	55,343	55,421	100%	55,995	99%	85,005
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	030	EQUIPMENT	0	389	0%	4,960	8%	3,040	9,803	323%	59,522	16%	59,522
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	039	TELECOMM	108	92	85%	125	74%	6,755	5,973	88%	7,793	77%	13,560

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	040	INDIRECT C	0	0	0%	22,061	0%	73,069	45,368	62%	96,603	47%	264,735
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	042	ADDITIONAL	0	0	0%	15,427	0%	43,354	23,863	55%	84,000	28%	185,119
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	043	DEBT SERV	0	0	0%	252,613	0%	89,260	267,680	300%	144,593	185%	3,031,360
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	049	TRANSFER	2,138	1,721	80%	1,758	98%	5,011	4,339	87%	4,120	105%	8,862
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	057	BOOKS PEF	0	0	0%	25	0%	0	114	0%	200	57%	300
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	066	EMPLOYEE	0	255	0%	783	33%	1,260	2,589	205%	3,500	74%	9,400
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	069	PROMOTION	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	070	IN STATE TF	335	338	101%	561	60%	2,128	2,199	103%	3,566	62%	5,200
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	080	OUT OF STA	1,003	63	6%	1,404	4%	4,118	6,296	153%	5,764	109%	6,750
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	102	CONTRACT	0	0	0%	29,573	0%	19,421	120,846	622%	74,196	163%	354,878
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4789	DWSRF LOANS	301	LOANS	735,295	0	0%	1,055,201	0%	4,971,000	4,596,453	92%	7,133,737	64%	10,000,000
2018	018	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	024	MAINT OTHI	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	026	ORGANIZAT	0	0	0%	296	0%	2,000	-20	-1%	3,550	-1%	3,550
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	027	TRANSFERS	21,798	46,389	213%	22,283	208%	127,014	145,679	115%	129,840	112%	217,300
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	028	TRANSFERS	0	1,733	0%	4,312	40%	31,281	33,734	108%	34,084	99%	51,742
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	030	EQUIPMENT	4,935	0	0%	3,607	0%	30,726	583	2%	22,457	3%	26,250
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	039	TELECOMM	0	0	0%	500	0%	3,194	2,703	85%	3,500	77%	6,000
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	040	INDIRECT C	0	0	0%	10,546	0%	39,511	27,934	71%	44,581	63%	126,553
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	042	ADDITIONAL	0	0	0%	8,651	0%	23,355	14,380	62%	51,749	28%	103,806
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	043	DEBT SERV	0	0	0%	71,068	0%	45,682	41,331	90%	45,221	91%	852,817
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	049	TRANSFER	2,603	1,033	40%	2,995	34%	5,620	5,431	97%	6,468	84%	10,973
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	066	EMPLOYEE	375	425	113%	526	81%	755	3,000	397%	1,058	284%	7,000
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	067	TRAINING C	0	0	0%	8,818	0%	30,000	27,500	92%	49,214	56%	105,810
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	069	PROMOTION	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	070	IN STATE TF	0	0	0%	542	0%	285	65	23%	834	8%	6,500
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	073	GRANTS NC	0	0	0%	19,627	0%	20,822	6,850	33%	235,528	3%	235,528
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	080	OUT OF STA	489	1,760	360%	4,092	43%	489	3,613	739%	4,092	88%	7,000
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	102	CONTRACT	0	360	0%	21,871	2%	0	13,195	0%	174,969	8%	262,453
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIR	044	ENVIR	ALL OTHER	4410	REVOLVIN	4791	DWSRF LOAN REPAY	301	LOANS	96,189	787,806	819%	542,890	145%	6,619,730	6,418,706	97%	37,361,844	17%	45,873,951
2018	018	44	ENVIR	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	ENVIR	044	ENVIR	ALL OTHER				CATEGORY TOTALS			4,768,332	7,768,423	163%	16,182,939	48%	66,086,776	93,189,386	141%	223,131,710	42%	381,344,956
2018		44	ENVIR	044	ENVIR	AGENCY TOTALS							7,955,403	11,020,516	139%	20,686,697	53%	92,906,188	121,293,728	131%	260,622,673	47%	438,091,732
2018	010	44	ENVIR	062	PLUMI	FULL TIME	6223	PLUMBERS	4070	PLUMBERS BOARD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVIR	062	PLUMI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	062	PLUMI	PART TIME	6223	PLUMBERS	4070	PLUMBERS BOARD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVIR	062	PLUMI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	062	PLUMI	BENEFITS T	6223	PLUMBERS	4070	PLUMBERS BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	062	PLUMI	BENEFITS T	6223	PLUMBERS	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	062	PLUMI	BENEFITS T	9998	ACTIVITY A	9750	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVIR	062	PLUMI	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	062	PLUMI	CURRENT E	6223	PLUMBERS	0006	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	062	PLUMI	CURRENT E	6223	PLUMBERS	4070	PLUMBERS BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	062	PLUMI	CURRENT E	9998	ACTIVITY A	9750	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVIR	062	PLUMI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	062	PLUMI	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	062	PLUMI	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	062	PLUMI	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	062	PLUMI	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	062	PLUMI	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	062	PLUMI	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	062	PLUMI	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	062	PLUMI	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	062	PLUMI	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	062	PLUMI	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	065	BOARD EXF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	062	PLUMI	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR	062	PLUMI	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVIR	062	PLUMI	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVIR	062	PLUMI	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVIRONMENTAL SE			DEPT FULL TIME TOTALS							1,964,101	2,060,958	105%	2,613,184	79%	16,614,897	17,623,351	106%	22,377,147	79%	33,583,577
2018		44	ENVIRONMENTAL SE			DEPT PART TIME TEMP TOTALS							110,372	71,281	65%	178,390	40%	829,566	713,741	86%	1,319,933	54%	2,046,280
2018		44	ENVIRONMENTAL SE			DEPT OVERTIME TOTALS							21,946	21,937	100%	40,436	54%	220,581	201,739	91%	357,380	56%	535,652
2018		44	ENVIRONMENTAL SE			DEPT BENEFITS TOTALS							1,004,320	1,037,645	103%	1,434,851	72%	8,121,661	8,675,008	107%	11,386,696	76%	17,737,799
2018		44	ENVIRONMENTAL SE			DEPT CONSULTANTS TOTALS							6,402	0	0%	113,784	0%	33,407	41,653	125%	668,016	6%	833,615
2018		44	ENVIRONMENTAL SE			DEPT CURRENT EXPENSE TOTALS							79,929	60,272	75%	123,113	49%	999,300	848,850	85%	1,381,790	61%	2,009,852
2018		44	ENVIRONMENTAL SE			DEPT ALL OTHER TOTALS							4,768,332	7,768,423	163%	16,182,939	48%	66,086,776	93,189,386	141%	223,131,710	42%	381,344,956
2018		44	ENVIRONMENT			DEPARTMENT TOTALS							7,955,403	11,020,516	139%	20,686,697	53%	92,906,188	121,293,728	131%	260,622,673	47%	438,091,732
2018	010	46	CORR	046	CORR	FULL TIME	4600	OFFICE OF	0903	VICTIM SERVICES AF	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4600	OFFICE OF	5140	VICTIMS SERVICES C	010	PERSONAL	0	16,056	0%	18,526	87%	0	128,447	0%	148,208	87%	222,312
2018	010	46	CORR	046	CORR	FULL TIME	4600	OFFICE OF	5928	BUSINESS INFORMA	010	PERSONAL	10,325	17,714	172%	23,828	74%	86,217	151,765	176%	198,977	76%	306,202
2018	010	46	CORR	046	CORR	FULL TIME	4600	OFFICE OF	5928	BUSINESS INFORMA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4600	OFFICE OF	7101	COMMISSIONER'S OF	010	PERSONAL	17,673	10,524	60%	8,910	118%	192,246	89,977	47%	96,926	93%	137,283
2018	010	46	CORR	046	CORR	FULL TIME	4600	OFFICE OF	7101	COMMISSIONER'S OF	011	PERSONAL	9,866	9,866	100%	11,370	87%	82,411	86,647	105%	94,976	91%	146,142
2018	010	46	CORR	046	CORR	FULL TIME	4600	OFFICE OF	7101	COMMISSIONER'S OF	012	PERSONAL	9,345	0	0%	9,475	0%	78,060	66,198	85%	79,148	84%	121,787
2018	010	46	CORR	046	CORR	FULL TIME	4600	OFFICE OF	7101	COMMISSIONER'S OF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	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	CORR	046	CORR	FULL TIME	4600	OFFICE OF	7170	PAROLE BOARD	010	PERSONAL	5,255	9,886	188%	6,112	162%	87,343	84,888	97%	101,590	84%	129,092
2018	010	46	CORR	046	CORR	FULL TIME	4600	OFFICE OF	7170	PAROLE BOARD	011	PERSONAL	8,730	5,091	58%	9,457	54%	51,481	41,069	80%	55,769	74%	79,154
2018	010	46	CORR	046	CORR	FULL TIME	4600	OFFICE OF	7170	PAROLE BOARD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4600	OFFICE OF	8301	HUMAN RESOURCES	010	PERSONAL	41,460	36,708	89%	44,368	83%	356,233	355,656	100%	381,215	93%	585,920
2018	010	46	CORR	046	CORR	FULL TIME	4600	OFFICE OF	8301	HUMAN RESOURCES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4605	CORRECTI	6051	SECOND CHANCE AC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4605	CORRECTI	8332	MANCHESTER DOME	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4605	CORRECTI	8333	PRISON RAPE ELIMIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4605	CORRECTI	8333	PRISON RAPE ELIMIN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4605	CORRECTI	8334	FATHERHOOD GRAN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4605	CORRECTI	8334	FATHERHOOD GRAN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4605	CORRECTI	8338	VICTIMS SERVICES C	010	PERSONAL	12,477	0	0%	0	0%	103,417	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4605	CORRECTI	8338	VICTIMS SERVICES C	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4605	CORRECTI	8338	VICTIMS SERVICES C	017	FT EMPLOY	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	46	CORR	046	CORR	FULL TIME	4605	CORRECT	8672	SEXUAL ASSAULT PF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4610	DIVISION C	6164	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4610	DIVISION C	8059	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4610	DIVISION C	8300	FINANCIAL SERVICES	010	PERSONAL	63,766	54,993	86%	70,597	78%	490,024	477,168	97%	542,523	88%	821,594
2018	010	46	CORR	046	CORR	FULL TIME	4610	DIVISION C	8300	FINANCIAL SERVICES	011	PERSONAL	7,315	7,695	105%	8,755	88%	50,344	64,838	129%	60,256	108%	99,655
2018	010	46	CORR	046	CORR	FULL TIME	4610	DIVISION C	8300	FINANCIAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4615	SECURITY	5541	CLASSIFICATIONS &	010	PERSONAL	0	33,645	0%	54,103	62%	0	313,149	0%	432,821	72%	649,232
2018	010	46	CORR	046	CORR	FULL TIME	4615	SECURITY	7141	CLASSIFICATIONS	010	PERSONAL	26,491	0	0%	0	0%	225,428	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4615	SECURITY	7141	CLASSIFICATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	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	CORR	046	CORR	FULL TIME	4615	SECURITY	8233	OFFENDER RECORD	010	PERSONAL	11,395	0	0%	0	0%	101,040	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4615	SECURITY	8233	OFFENDER RECORD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4615	SECURITY	8360	SECURITY & TRAININ	010	PERSONAL	30,360	27,743	91%	28,668	97%	236,906	236,230	100%	223,703	106%	348,468
2018	010	46	CORR	046	CORR	FULL TIME	4615	SECURITY	8360	SECURITY & TRAININ	011	PERSONAL	7,695	7,695	100%	7,806	99%	64,276	65,408	102%	65,206	100%	100,334
2018	010	46	CORR	046	CORR	FULL TIME	4615	SECURITY	8360	SECURITY & TRAININ	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4615	SECURITY	8360	SECURITY & TRAININ	019	HOLIDAY PA	984	1,041	106%	1,396	75%	4,242	3,816	90%	6,017	63%	6,832
2018	010	46	CORR	046	CORR	FULL TIME	4620	PRISON IN	5716	AGRICULTURE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4620	PRISON IN	5730	PRISON INDUSTRIES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4620	PRISON IN	5731	CORRECTIONAL INDU	010	PERSONAL	64,629	65,876	102%	77,501	85%	563,660	603,293	107%	675,928	89%	1,024,765
2018	010	46	CORR	046	CORR	FULL TIME	4620	PRISON IN	5731	CORRECTIONAL INDU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4620	PRISON IN	5731	CORRECTIONAL INDU	019	HOLIDAY PA	0	0	0%	8	0%	178	692	389%	67	1,039%	100
2018	010	46	CORR	046	CORR	FULL TIME	4620	PRISON IN	5731	CORRECTIONAL INDU	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4620	PRISON IN	5733	CANTEEN OPERATIO	010	PERSONAL	0	16,121	0%	22,946	70%	0	126,477	0%	183,564	69%	275,346
2018	010	46	CORR	046	CORR	FULL TIME	4620	PRISON IN	5733	CANTEEN OPERATIO	019	HOLIDAY PA	0	0	0%	238	0%	0	0	0%	1,903	0%	2,854
2018	010	46	CORR	046	CORR	FULL TIME	4625	PROFESSI	5929	PROFESSIONAL STA	010	PERSONAL	56,365	45,244	80%	57,994	78%	433,991	389,277	90%	446,538	87%	717,738
2018	010	46	CORR	046	CORR	FULL TIME	4625	PROFESSI	5929	PROFESSIONAL STA	011	PERSONAL	7,127	0	0%	7,881	0%	59,530	47,844	80%	65,831	73%	101,296
2018	010	46	CORR	046	CORR	FULL TIME	4625	PROFESSI	5929	PROFESSIONAL STA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4625	PROFESSI	5929	PROFESSIONAL STA	019	HOLIDAY PA	41	146	352%	33	440%	772	528	68%	617	86%	650
2018	010	46	CORR	046	CORR	FULL TIME	4630	STATE PRI	7103	NHSP/M - KITCHEN	010	PERSONAL	35,582	0	0%	0	0%	296,673	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4630	STATE PRI	7103	NHSP/M - KITCHEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4630	STATE PRI	7103	NHSP/M - KITCHEN	019	HOLIDAY PA	1,996	0	0%	0	0%	11,796	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4630	STATE PRI	7108	NHSP/M - WAREHOU	010	PERSONAL	14,142	0	0%	0	0%	119,051	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4630	STATE PRI	7108	NHSP/M - WAREHOU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4630	STATE PRI	7108	NHSP/M - WAREHOU	019	HOLIDAY PA	0	0	0%	0	0%	215	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4630	STATE PRI	7113	NHSP/M - ADMINISTR	010	PERSONAL	3,318	0	0%	0	0%	28,919	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4630	STATE PRI	7113	NHSP/M - ADMINISTR	011	PERSONAL	7,987	0	0%	0	0%	66,711	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4630	STATE PRI	7113	NHSP/M - ADMINISTR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4630	STATE PRI	7113	NHSP/M - ADMINISTR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4630	STATE PRI	7120	NHSP/M - SECURITY	010	PERSONAL	784,574	0	0%	0	0%	6,782,557	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4630	STATE PRI	7120	NHSP/M - SECURITY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4630	STATE PRI	7120	NHSP/M - SECURITY	019	HOLIDAY PA	42,182	0	0%	0	0%	324,069	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4630	STATE PRI	7140	NHSP/M - MAINTENA	010	PERSONAL	48,571	0	0%	0	0%	411,703	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4630	STATE PRI	7140	NHSP/M - MAINTENA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4630	STATE PRI	7140	NHSP/M - MAINTENA	019	HOLIDAY PA	687	0	0%	0	0%	4,994	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4630	STATE PRI	7875	NHSP/M - LAUNDRY	010	PERSONAL	6,733	0	0%	0	0%	46,974	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4630	STATE PRI	7875	NHSP/M - LAUNDRY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4630	STATE PRI	7875	NHSP/M - LAUNDRY	019	HOLIDAY PA	0	0	0%	0	0%	215	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4630	STATE PRI	8230	NHSP/M - CHAPLAINC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4630	STATE PRI	8230	NHSP/M - CHAPLAINC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4635	STATE PRI	3372	NH STATE PRISON F	010	PERSONAL	0	805,422	0%	961,927	84%	0	6,866,967	0%	7,695,416	89%	11,543,124
2018	010	46	CORR	046	CORR	FULL TIME	4635	STATE PRI	3372	NH STATE PRISON F	011	PERSONAL	0	8,425	0%	9,602	88%	0	71,613	0%	76,816	93%	115,224
2018	010	46	CORR	046	CORR	FULL TIME	4635	STATE PRI	3372	NH STATE PRISON F	019	HOLIDAY PA	0	46,806	0%	35,964	130%	0	330,107	0%	287,715	115%	431,573
2018	010	46	CORR	046	CORR	FULL TIME	4635	STATE PRI	3373	NORTHERN NH CORF	010	PERSONAL	0	415,678	0%	496,029	84%	0	3,486,832	0%	3,968,233	88%	5,952,350
2018	010	46	CORR	046	CORR	FULL TIME	4635	STATE PRI	3373	NORTHERN NH CORF	011	PERSONAL	0	7,967	0%	9,130	87%	0	67,722	0%	73,041	93%	109,561
2018	010	46	CORR	046	CORR	FULL TIME	4635	STATE PRI	3373	NORTHERN NH CORF	019	HOLIDAY PA	0	15,427	0%	13,046	118%	0	115,036	0%	104,371	110%	156,556
2018	010	46	CORR	046	CORR	FULL TIME	4635	STATE PRI	3374	NH CORRECTIONAL F	010	PERSONAL	0	109,865	0%	163,739	67%	0	787,849	0%	1,309,913	60%	1,964,869
2018	010	46	CORR	046	CORR	FULL TIME	4635	STATE PRI	3374	NH CORRECTIONAL F	011	PERSONAL	0	7,595	0%	8,461	90%	0	65,408	0%	67,690	97%	101,535
2018	010	46	CORR	046	CORR	FULL TIME	4635	STATE PRI	3374	NH CORRECTIONAL F	019	HOLIDAY PA	0	5,451	0%	4,801	114%	0	30,130	0%	38,409	78%	57,613
2018	010	46	CORR	046	CORR	FULL TIME	4640	DIVISION C	8302	DISTRICT OFFICES	010	PERSONAL	400,015	513,160	128%	434,918	118%	3,371,916	3,702,963	110%	3,666,133	101%	5,668,057
2018	010	46	CORR	046	CORR	FULL TIME	4640	DIVISION C	8302	DISTRICT OFFICES	011	PERSONAL	7,695	7,695	100%	7,876	98%	64,276	65,408	102%	65,790	99%	101,234
2018	010	46	CORR	046	CORR	FULL TIME	4640	DIVISION C	8302	DISTRICT OFFICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4640	DIVISION C	8302	DISTRICT OFFICES	019	HOLIDAY PA	0	0	0%	24	0%	73	0	0%	287	0%	287
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	4106	CONCORD TRANSITI	010	PERSONAL	0	43,367	0%	55,309	78%	0	419,039	0%	442,475	95%	663,713
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	4106	CONCORD TRANSITI	019	HOLIDAY PA	0	2,304	0%	1,685	137%	0	14,949	0%	13,483	111%	20,224
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	5172	SHEA FARM	010	PERSONAL	32,146	30,534	95%	35,080	87%	267,871	281,381	105%	292,319	96%	454,838
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	5172	SHEA FARM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	5172	SHEA FARM	019	HOLIDAY PA	1,174	1,221	104%	1,397	87%	8,611	8,529	99%	10,245	83%	13,176
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	6043	COMMUNITY CORRE	010	PERSONAL	54,900	51,526	94%	51,621	100%	417,996	380,106	91%	393,026	97%	618,510
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	6043	COMMUNITY CORRE	011	PERSONAL	7,315	7,695	105%	8,716	88%	50,344	65,408	130%	59,983	109%	100,335
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	6043	COMMUNITY CORRE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	6043	COMMUNITY CORRE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	6043	COMMUNITY CORRE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	6043	COMMUNITY CORRE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	6043	COMMUNITY CORRE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	6043	COMMUNITY CORRE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	7106	NHSP/M - MINIMUM S	010	PERSONAL	53,220	0	0%	0	0%	403,246	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	7106	NHSP/M - MINIMUM S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	7106	NHSP/M - MINIMUM S	019	HOLIDAY PA	2,195	0	0%	0	0%	16,829	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	7107	NORTH END-TRANSIT	010	PERSONAL	27,420	25,225	92%	25,253	100%	240,624	207,775	86%	221,608	94%	330,566
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	7107	NORTH END-TRANSIT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	7107	NORTH END-TRANSIT	019	HOLIDAY PA	1,187	905	76%	1,164	78%	7,350	6,687	91%	7,210	93%	9,264
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	7874	CALUMET HOUSE	010	PERSONAL	38,509	38,331	100%	39,469	97%	295,668	322,590	109%	303,035	106%	476,566
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	7874	CALUMET HOUSE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	7874	CALUMET HOUSE	019	HOLIDAY PA	1,956	1,886	96%	1,821	104%	13,271	12,712	96%	12,359	103%	15,348
2018	010	46	CORR	046	CORR	FULL TIME	4645	COMMUNI	8305	COMM CORRECTION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4650	MEDICAL A	5833	SECURE PSYCHIATR	010	PERSONAL	124,219	128,736	104%	143,373	90%	1,049,636	1,104,713	105%	1,211,485	91%	1,893,145
2018	010	46	CORR	046	CORR	FULL TIME	4650	MEDICAL A	5833	SECURE PSYCHIATR	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4650	MEDICAL A	5833	SECURE PSYCHIATR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4650	MEDICAL A	5833	SECURE PSYCHIATR	019	HOLIDAY PA	4,931	6,129	124%	4,488	137%	33,278	34,608	104%	30,288	114%	40,933
2018	010	46	CORR	046	CORR	FULL TIME	4650	MEDICAL A	8231	MENTAL HEALTH	010	PERSONAL	94,656	88,081	93%	110,696	80%	789,372	797,415	101%	923,133	86%	1,430,135
2018	010	46	CORR	046	CORR	FULL TIME	4650	MEDICAL A	8231	MENTAL HEALTH	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4650	MEDICAL A	8231	MENTAL HEALTH	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4650	MEDICAL A	8231	MENTAL HEALTH	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4650	MEDICAL A	8234	MEDICAL-DENTAL	010	PERSONAL	222,068	257,074	116%	276,912	93%	1,839,848	2,235,960	122%	2,294,239	97%	3,683,625
2018	010	46	CORR	046	CORR	FULL TIME	4650	MEDICAL A	8234	MEDICAL-DENTAL	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4650	MEDICAL A	8234	MEDICAL-DENTAL	012	PERSONAL	8,382	9,146	109%	8,477	108%	70,011	76,974	110%	70,812	109%	108,960
2018	010	46	CORR	046	CORR	FULL TIME	4650	MEDICAL A	8234	MEDICAL-DENTAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4650	MEDICAL A	8234	MEDICAL-DENTAL	019	HOLIDAY PA	8,483	7,075	83%	7,904	90%	41,721	50,898	122%	38,874	131%	52,600

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	46	CORR	046	CORR	FULL TIME	4650	MEDICAL A	8235	RESIDENTIAL TREAT	010	PERSONAL	108,384	109,627	101%	125,242	88%	916,674	929,321	101%	1,059,256	88%	1,564,372
2018	010	46	CORR	046	CORR	FULL TIME	4650	MEDICAL A	8235	RESIDENTIAL TREAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4650	MEDICAL A	8235	RESIDENTIAL TREAT	019	HOLIDAY PA	2,851	3,820	134%	2,988	128%	23,718	20,367	86%	24,859	82%	30,506
2018	010	46	CORR	046	CORR	FULL TIME	4650	MEDICAL A	8236	PHARMACY	010	PERSONAL	41,499	30,354	73%	43,401	70%	364,717	333,842	92%	381,426	88%	583,845
2018	010	46	CORR	046	CORR	FULL TIME	4650	MEDICAL A	8236	PHARMACY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4650	MEDICAL A	8236	PHARMACY	019	HOLIDAY PA	964	951	99%	1,361	70%	5,379	4,311	80%	7,598	57%	8,972
2018	010	46	CORR	046	CORR	FULL TIME	4655	FACILITY L	6632	MAINTENANCE	010	PERSONAL	0	66,362	0%	86,702	77%	0	577,017	0%	693,617	83%	1,040,426
2018	010	46	CORR	046	CORR	FULL TIME	4655	FACILITY L	6632	MAINTENANCE	019	HOLIDAY PA	0	0	0%	517	0%	0	3,740	0%	4,134	90%	6,201
2018	010	46	CORR	046	CORR	FULL TIME	4655	FACILITY L	6633	LAUNDRY	010	PERSONAL	0	10,270	0%	12,698	81%	0	90,383	0%	101,580	89%	152,370
2018	010	46	CORR	046	CORR	FULL TIME	4655	FACILITY L	6633	LAUNDRY	019	HOLIDAY PA	0	202	0%	38	534%	0	785	0%	303	259%	455
2018	010	46	CORR	046	CORR	FULL TIME	4655	FACILITY L	6634	KITCHEN	010	PERSONAL	0	85,906	0%	70,343	122%	0	471,354	0%	562,741	84%	844,112
2018	010	46	CORR	046	CORR	FULL TIME	4655	FACILITY L	6634	KITCHEN	019	HOLIDAY PA	0	3,032	0%	1,414	214%	0	21,065	0%	11,313	186%	16,969
2018	010	46	CORR	046	CORR	FULL TIME	4655	FACILITY L	6635	WAREHOUSE	010	PERSONAL	0	21,555	0%	22,771	95%	0	185,262	0%	182,170	102%	273,255
2018	010	46	CORR	046	CORR	FULL TIME	4655	FACILITY L	6635	WAREHOUSE	019	HOLIDAY PA	0	0	0%	9	0%	0	110	0%	74	148%	111
2018	010	46	CORR	046	CORR	FULL TIME	4660	STATE PRI	7111	NHSP/W - PRISON FC	010	PERSONAL	84,799	0	0%	0	0%	744,129	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4660	STATE PRI	7111	NHSP/W - PRISON FC	011	PERSONAL	7,695	0	0%	0	0%	64,276	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4660	STATE PRI	7111	NHSP/W - PRISON FC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4660	STATE PRI	7111	NHSP/W - PRISON FC	019	HOLIDAY PA	2,843	0	0%	0	0%	21,724	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4670	LAKES RE	8238	LAKES REGION FACIL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4670	LAKES RE	8238	LAKES REGION FACIL	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	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	CORR	046	CORR	FULL TIME	4680	BERLIN PR	8250	BERLIN PRISON (NCF	010	PERSONAL	457,466	0	0%	0	0%	3,811,553	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4680	BERLIN PR	8250	BERLIN PRISON (NCF	011	PERSONAL	7,553	0	0%	0	0%	63,089	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4680	BERLIN PR	8250	BERLIN PRISON (NCF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4680	BERLIN PR	8250	BERLIN PRISON (NCF	019	HOLIDAY PA	14,742	0	0%	0	0%	108,291	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4690	INSTITUTIO	0808	CANTEEN OPERATIO	010	PERSONAL	17,044	0	0%	0	0%	165,574	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4690	INSTITUTIO	0808	CANTEEN OPERATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4690	INSTITUTIO	0808	CANTEEN OPERATIO	019	HOLIDAY PA	0	0	0%	0	0%	581	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4690	INSTITUTIO	0808	CANTEEN OPERATIO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4690	INSTITUTIO	8232	PROGRAMS	010	PERSONAL	249,294	243,193	98%	268,248	91%	1,975,215	1,892,150	96%	2,125,393	89%	3,178,047
2018	010	46	CORR	046	CORR	FULL TIME	4690	INSTITUTIO	8232	PROGRAMS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME	4690	INSTITUTIO	8232	PROGRAMS	019	HOLIDAY PA	0	0	0%	42	0%	128	111	87%	499	22%	499
2018		46	CORR	046	CORR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3,422,672	3,584,039	105%	4,024,631	89%	28,608,665	29,472,958	103%	32,695,133	90%	49,690,817
2018	010	46	CORR	046	CORR	PART TIME	4600	OFFICE OF	5140	VICTIMS SERVICES C	050	PERSONAL	0	1,525	0%	1,846	83%	0	13,488	0%	14,766	91%	22,149
2018	010	46	CORR	046	CORR	PART TIME	4600	OFFICE OF	7101	COMMISSIONER'S OF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	PART TIME	4600	OFFICE OF	7170	PAROLE BOARD	050	PERSONAL	4,291	3,681	86%	5,096	72%	32,080	33,453	104%	38,093	88%	57,979
2018	010	46	CORR	046	CORR	PART TIME	4600	OFFICE OF	8301	HUMAN RESOURCES	050	PERSONAL	2,109	4,760	226%	8,395	57%	17,045	40,031	235%	67,849	59%	110,672
2018	010	46	CORR	046	CORR	PART TIME	4600	OFFICE OF	8303	FIELD SVCS - RESTIT	050	PERSONAL	4,571	751	16%	3,174	24%	27,035	25,153	93%	18,769	134%	25,000
2018	010	46	CORR	046	CORR	PART TIME	4605	CORRECTI	3318	SAVIN PROGRAM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	PART TIME	4605	CORRECTI	5962	ADULT BASIC ED GRA	050	PERSONAL	0	-7,812	0%	3,126	-250%	378	1,350	357%	2,105	64%	37,518
2018	010	46	CORR	046	CORR	PART TIME	4605	CORRECTI	6051	SECOND CHANCE AC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	PART TIME	4605	CORRECTI	8338	VICTIMS SERVICES C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	PART TIME	4610	DIVISION C	8300	FINANCIAL SERVICES	050	PERSONAL	7,238	5,101	70%	7,615	67%	73,523	63,337	86%	77,348	82%	119,587
2018	010	46	CORR	046	CORR	PART TIME	4615	SECURITY	8360	SECURITY & TRAININ	050	PERSONAL	1,715	1,873	109%	1,988	94%	15,152	16,330	108%	17,561	93%	26,150
2018	010	46	CORR	046	CORR	PART TIME	4620	PRISON IN	5731	CORRECTIONAL INDU	050	PERSONAL	5,011	9,086	181%	7,599	120%	48,651	55,015	113%	73,775	75%	108,235
2018	010	46	CORR	046	CORR	PART TIME	4625	PROFESSI	5929	PROFESSIONAL STAI	050	PERSONAL	6,848	7,684	112%	9,128	84%	73,129	74,070	101%	97,476	76%	147,633
2018	010	46	CORR	046	CORR	PART TIME	4630	STATE PRI	7108	NHSP/M - WAREHOU	050	PERSONAL	1,682	0	0%	0	0%	15,110	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	PART TIME	4630	STATE PRI	7113	NHSP/M - ADMINISTR	050	PERSONAL	1,682	0	0%	0	0%	13,555	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	PART TIME	4630	STATE PRI	7120	NHSP/M - SECURITY	050	PERSONAL	1,896	0	0%	0	0%	17,826	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	PART TIME	4630	STATE PRI	7140	NHSP/M - MAINTENAI	050	PERSONAL	3,316	0	0%	0	0%	17,834	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	PART TIME	4635	STATE PRI	3372	NH STATE PRISON F	050	PERSONAL	0	3,190	0%	3,938	81%	0	31,806	0%	31,507	101%	47,261
2018	010	46	CORR	046	CORR	PART TIME	4635	STATE PRI	3374	NH CORRECTIONAL F	050	PERSONAL	0	4,193	0%	4,361	96%	0	35,514	0%	34,887	102%	52,330
2018	010	46	CORR	046	CORR	PART TIME	4640	DIVISION C	8302	DISTRICT OFFICES	050	PERSONAL	0	0	0%	1,680	0%	0	0	0%	13,443	0%	20,165
2018	010	46	CORR	046	CORR	PART TIME	4645	COMMUNI	5172	SHEA FARM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	PART TIME	4645	COMMUNI	6043	COMMUNITY CORRE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	PART TIME	4645	COMMUNI	7107	NORTH END-TRANSIT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	PART TIME	4650	MEDICAL A	8234	MEDICAL-DENTAL	050	PERSONAL	6,737	7,116	106%	7,099	100%	52,952	63,521	120%	55,800	114%	88,455
2018	010	46	CORR	046	CORR	PART TIME	4650	MEDICAL A	8235	RESIDENTIAL TREAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	PART TIME	4655	FACILITY L	6632	MAINTENANCE	050	PERSONAL	0	1,873	0%	2,112	89%	0	16,809	0%	16,893	100%	25,340
2018	010	46	CORR	046	CORR	PART TIME	4655	FACILITY L	6635	WAREHOUSE	050	PERSONAL	0	1,745	0%	1,832	95%	0	15,861	0%	14,654	108%	21,981
2018	010	46	CORR	046	CORR	PART TIME	4660	STATE PRI	7111	NHSP/W - PRISON FC	050	PERSONAL	4,181	0	0%	0	0%	33,871	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	PART TIME	4670	LAKES RE	8238	LAKES REGION FACIL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	PART TIME	4680	BERLIN PR	8250	BERLIN PRISON (NCF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	PART TIME	4690	INSTITUTIO	8232	PROGRAMS	050	PERSONAL	0	10,713	0%	2,532	423%	0	26,772	0%	20,257	132%	30,386
2018		46	CORR	046	CORR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			51,278	55,476	108%	71,520	78%	438,140	512,512	117%	595,182	86%	940,840
2018	010	46	CORR	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	CORR	046	CORR	OVERTIME	4600	OFFICE OF	7170	PAROLE BOARD	018	OVERTIME	0	206	0%	0	0%	0	451	0%	0	0%	0
2018	010	46	CORR	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	CORR	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	CORR	046	CORR	OVERTIME	4605	CORRECTI	0856	SWIFT & CERTAIN SA	018	OVERTIME	1,290	0	0%	497	0%	10,839	4,260	39%	4,173	102%	5,955
2018	010	46	CORR	046	CORR	OVERTIME	4605	CORRECTI	0857	PROJECT SAFE NEIG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4605	CORRECTI	5124	HYPERTENSION CON	018	OVERTIME	0	0	0%	1,250	0%	998	0	0%	15,000	0%	15,000
2018	010	46	CORR	046	CORR	OVERTIME	4605	CORRECTI	6051	SECOND CHANCE AC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4605	CORRECTI	7020	CHILD SEXUAL PRED	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4605	CORRECTI	8036	SAFE STREETS TASK	018	OVERTIME	3,793	2,525	67%	4,179	60%	21,387	19,833	93%	23,565	84%	34,405
2018	010	46	CORR	046	CORR	OVERTIME	4605	CORRECTI	8333	PRISON RAPE ELIMIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4605	CORRECTI	8344	SCAAP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4610	DIVISION C	8300	FINANCIAL SERVICES	018	OVERTIME	2,277	407	18%	515	79%	19,570	4,810	25%	4,425	109%	6,289
2018	010	46	CORR	046	CORR	OVERTIME	4615	SECURITY	5541	CLASSIFICATIONS &	018	OVERTIME	0	764	0%	0	0%	0	2,966	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4615	SECURITY	7141	CLASSIFICATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4615	SECURITY	8233	OFFENDER RECORD	018	OVERTIME	159	0	0%	0	0%	159	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4615	SECURITY	8360	SECURITY & TRAININ	018	OVERTIME	13,984	14,466	103%	21,246	68%	96,984	111,410	115%	68,657	162%	102,985
2018	010	46	CORR	046	CORR	OVERTIME	4620	PRISON IN	5716	AGRICULTURE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	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	CORR	046	CORR	OVERTIME	4620	PRISON IN	5731	CORRECTIONAL INDU	018	OVERTIME	0	116	0%	196	59%	805	185	23%	2,230	8%	2,357
2018	010	46	CORR	046	CORR	OVERTIME	4620	PRISON IN	5733	CANTEEN OPERATIO	018	OVERTIME	0	76	0%	8	917%	0	543	0%	67	815%	100
2018	010	46	CORR	046	CORR	OVERTIME	4625	PROFESSI	5929	PROFESSIONAL STAI	018	OVERTIME	5,952	6,530	110%	2,467	265%	36,831	52,063	141%	15,266	341%	23,149
2018	010	46	CORR	046	CORR	OVERTIME	4630	STATE PRI	7103	NHSP/M - KITCHEN	018	OVERTIME	2,145	0	0%	0	0%	31,785	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4630	STATE PRI	7108	NHSP/M - WAREHOU	018	OVERTIME	0	0	0%	0	0%	834	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4630	STATE PRI	7113	NHSP/M - ADMINISTR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4630	STATE PRI	7120	NHSP/M - SECURITY	018	OVERTIME	462,825	0	0%	0	0%	3,806,723	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4630	STATE PRI	7140	NHSP/M - MAINTENAI	018	OVERTIME	4,708	0	0%	0	0%	24,335	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4630	STATE PRI	7875	NHSP/M - LAUNDRY	018	OVERTIME	824	0	0%	0	0%	6,457	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4630	STATE PRI	8230	NHSP/M - CHAPLAINC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4635	STATE PRI	3372	NH STATE PRISON F	018	OVERTIME	0	452,410	0%	246,939	183%	0	4,055,458	0%	1,975,515	205%	2,963,273
2018	010	46	CORR	046	CORR	OVERTIME	4635	STATE PRI	3373	NORTHERN NH CORF	018	OVERTIME	0	111,851	0%	93,786	119%	0	1,168,462	0%	750,287	156%	1,125,430
2018	010	46	CORR	046	CORR	OVERTIME	4635	STATE PRI	3374	NH CORRECTIONAL F	018	OVERTIME	0	21,619	0%	20,804	104%	0	219,889	0%	166,433	132%	249,650
2018	010	46	CORR	046	CORR	OVERTIME	4640	DIVISION C	8302	DISTRICT OFFICES	018	OVERTIME	1,498	-4,069	-272%	200	-2,036%	-8,608	16,437	0%	1,599	1,028%	2,398

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	46	CORR	046	CORR	OVERTIME	4645	COMMUNI	4106	CONCORD TRANSITI	018	OVERTIME	0	11,298	0%	5,953	190%	0	107,330	0%	47,621	225%	71,432
2018	010	46	CORR	046	CORR	OVERTIME	4645	COMMUNI	5172	SHEA FARM	018	OVERTIME	2,250	2,988	133%	1,792	167%	28,954	32,396	112%	23,056	141%	34,908
2018	010	46	CORR	046	CORR	OVERTIME	4645	COMMUNI	6043	COMMUNITY CORRE	018	OVERTIME	0	28	0%	0	0%	0	28	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4645	COMMUNI	7106	NHSP/M - MINIMUM S	018	OVERTIME	16,910	0	0%	0	0%	120,708	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4645	COMMUNI	7107	NORTH END-TRANSI	018	OVERTIME	9,163	7,700	84%	1,996	386%	53,636	76,544	143%	11,685	655%	21,382
2018	010	46	CORR	046	CORR	OVERTIME	4645	COMMUNI	7874	CALUMET HOUSE	018	OVERTIME	7,294	8,093	111%	4,481	181%	69,608	79,079	114%	42,762	185%	63,903
2018	010	46	CORR	046	CORR	OVERTIME	4645	COMMUNI	8305	COMM CORRECTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4650	MEDICAL A	5833	SECURE PSYCHIATR	018	OVERTIME	34,989	31,019	89%	22,116	140%	369,408	377,775	102%	233,497	162%	340,063
2018	010	46	CORR	046	CORR	OVERTIME	4650	MEDICAL A	8231	MENTAL HEALTH	018	OVERTIME	0	0	0%	0	0%	0	681	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4650	MEDICAL A	8234	MEDICAL-DENTAL	018	OVERTIME	27,966	15,861	57%	15,313	104%	170,917	187,286	110%	93,586	200%	159,522
2018	010	46	CORR	046	CORR	OVERTIME	4650	MEDICAL A	8235	RESIDENTIAL TREAT	018	OVERTIME	27,480	23,576	86%	17,309	136%	215,254	180,203	84%	135,587	133%	195,763
2018	010	46	CORR	046	CORR	OVERTIME	4650	MEDICAL A	8236	PHARMACY	018	OVERTIME	2,680	377	14%	403	94%	20,717	13,095	63%	3,113	421%	4,169
2018	010	46	CORR	046	CORR	OVERTIME	4655	FACILITY L	6632	MAINTENANCE	018	OVERTIME	0	9,182	0%	1,169	785%	0	44,351	0%	9,355	474%	14,032
2018	010	46	CORR	046	CORR	OVERTIME	4655	FACILITY L	6633	LAUNDRY	018	OVERTIME	0	1,442	0%	397	364%	0	9,209	0%	3,174	290%	4,761
2018	010	46	CORR	046	CORR	OVERTIME	4655	FACILITY L	6634	KITCHEN	018	OVERTIME	0	12,034	0%	2,413	499%	0	98,876	0%	19,301	512%	28,951
2018	010	46	CORR	046	CORR	OVERTIME	4655	FACILITY L	6635	WAREHOUSE	018	OVERTIME	0	305	0%	22	1,365%	0	817	0%	179	457%	268
2018	010	46	CORR	046	CORR	OVERTIME	4660	STATE PRI	7111	NHSP/W - PRISON FC	018	OVERTIME	28,957	0	0%	0	0%	239,428	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4670	LAKES RE	8238	LAKES REGION FACI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4680	BERLIN PR	8250	BERLIN PRISON (NCF	018	OVERTIME	147,967	0	0%	0	0%	1,248,955	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4690	INSTITUTI	0808	CANTEEN OPERATIO	018	OVERTIME	250	0	0%	0	0%	488	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	OVERTIME	4690	INSTITUTI	8232	PROGRAMS	018	OVERTIME	308	391	127%	108	361%	1,378	1,380	100%	483	286%	679
2018		46	CORR	046	CORR	OVERTIME TOTALS				CATEGORY TOTALS			805,668	731,195	91%	465,558	157%	6,588,549	6,865,866	104%	3,650,616	188%	5,470,824
2018	010	46	CORR	046	CORR	BENEFITS T	4600	OFFICE OF	0903	VICTIM SERVICES AF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4600	OFFICE OF	5140	VICTIMS SERVICES C	060	BENEFITS	0	8,865	0%	8,142	109%	0	67,221	0%	65,139	103%	97,708
2018	010	46	CORR	046	CORR	BENEFITS T	4600	OFFICE OF	5891	DRUG FORFEITURE -	060	BENEFITS	0	778	0%	658	118%	0	6,034	0%	5,267	115%	7,900
2018	010	46	CORR	046	CORR	BENEFITS T	4600	OFFICE OF	5928	BUSINESS INFORMA	060	BENEFITS	5,419	7,696	142%	10,619	72%	44,684	64,314	144%	87,559	73%	135,405
2018	010	46	CORR	046	CORR	BENEFITS T	4600	OFFICE OF	7101	COMMISSIONER'S OF	060	BENEFITS	14,932	10,379	70%	12,485	83%	136,933	102,085	75%	114,497	89%	170,791
2018	010	46	CORR	046	CORR	BENEFITS T	4600	OFFICE OF	7170	PAROLE BOARD	060	BENEFITS	8,367	11,250	134%	8,903	126%	86,091	91,412	106%	91,603	100%	127,022
2018	010	46	CORR	046	CORR	BENEFITS T	4600	OFFICE OF	7870	FORFEITURE FUNDS	060	BENEFITS	1,041	0	0%	0	0%	5,900	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4600	OFFICE OF	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4600	OFFICE OF	8037	NHSP/M-DONALD MIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4600	OFFICE OF	8301	HUMAN RESOURCES	060	BENEFITS	25,361	24,785	98%	28,983	86%	215,409	228,407	106%	246,174	93%	379,256
2018	010	46	CORR	046	CORR	BENEFITS T	4600	OFFICE OF	8303	FIELD SVCS - RESTIT	060	BENEFITS	350	57	16%	243	24%	2,068	1,924	93%	1,435	134%	1,912
2018	010	46	CORR	046	CORR	BENEFITS T	4600	OFFICE OF	8304	DFS HOLDING ACCO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4600	OFFICE OF	8331	COMM BASED SEX O	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4600	OFFICE OF	8356	NHSP/M-BICKFORD C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4605	CORRECTI	0856	SWIFT & CERTAIN SA	060	BENEFITS	357	0	0%	113	0%	3,000	1,295	43%	951	136%	1,349
2018	010	46	CORR	046	CORR	BENEFITS T	4605	CORRECTI	0857	PROJECT SAFE NEIG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4605	CORRECTI	3318	SAVIN PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4605	CORRECTI	5124	HYPERTENSION CON	060	BENEFITS	0	0	0%	248	0%	277	0	0%	2,970	0%	2,970
2018	010	46	CORR	046	CORR	BENEFITS T	4605	CORRECTI	5962	ADULT BASIC ED GR	060	BENEFITS	0	-598	0%	477	-125%	29	103	357%	321	32%	5,730
2018	010	46	CORR	046	CORR	BENEFITS T	4605	CORRECTI	6051	SECOND CHANCE AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4605	CORRECTI	7020	CHILD SEXUAL PRED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4605	CORRECTI	8036	SAFE STREETS TASK	060	BENEFITS	0	0	0%	568	0%	0	0	0%	4,541	0%	6,812
2018	010	46	CORR	046	CORR	BENEFITS T	4605	CORRECTI	8332	MANCHESTER DOME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4605	CORRECTI	8333	PRISON RAPE ELIMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4605	CORRECTI	8334	FATHERHOOD GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4605	CORRECTI	8335	NHSP/W CARL PERK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4605	CORRECTI	8338	VICTIMS SERVICES C	060	BENEFITS	5,858	0	0%	0	0%	48,175	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4605	CORRECTI	8344	SCAAP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4605	CORRECTI	8369	RE-ENTRY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4605	CORRECTI	8672	SEXUAL ASSAULT PF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4610	DIVISION C	6164	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4610	DIVISION C	8059	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4610	DIVISION C	8300	FINANCIAL SERVICES	060	BENEFITS	34,522	32,820	95%	36,735	89%	283,436	281,590	99%	301,613	93%	460,503
2018	010	46	CORR	046	CORR	BENEFITS T	4615	SECURITY	5541	CLASSIFICATIONS &	060	BENEFITS	0	20,404	0%	30,854	66%	0	169,846	0%	246,833	69%	370,249
2018	010	46	CORR	046	CORR	BENEFITS T	4615	SECURITY	7141	CLASSIFICATIONS	060	BENEFITS	14,288	0	0%	0	0%	119,877	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4615	SECURITY	8233	OFFENDER RECORD	060	BENEFITS	7,077	0	0%	0	0%	59,176	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4615	SECURITY	8360	SECURITY & TRAININ	060	BENEFITS	23,419	24,533	105%	22,380	110%	172,877	201,900	117%	165,211	122%	261,462
2018	010	46	CORR	046	CORR	BENEFITS T	4620	PRISON IN	5716	AGRICULTURE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4620	PRISON IN	5730	PRISON INDUSTRIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4620	PRISON IN	5731	CORRECTIONAL IND	060	BENEFITS	41,489	42,858	103%	53,983	79%	350,473	376,906	108%	456,006	83%	698,814
2018	010	46	CORR	046	CORR	BENEFITS T	4620	PRISON IN	5732	COMPUTERS IN SCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4620	PRISON IN	5733	CANTEEN OPERATIO	060	BENEFITS	0	12,064	0%	17,291	70%	0	86,627	0%	138,329	63%	207,493
2018	010	46	CORR	046	CORR	BENEFITS T	4625	PROFESSI	5929	PROFESSIONAL STA	060	BENEFITS	37,673	32,841	87%	41,618	79%	276,679	278,727	101%	305,653	91%	487,519
2018	010	46	CORR	046	CORR	BENEFITS T	4630	STATE PRI	7103	NHSP/M - KITCHEN	060	BENEFITS	23,948	0	0%	0	0%	214,053	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4630	STATE PRI	7108	NHSP/M - WAREHOU	060	BENEFITS	9,607	0	0%	0	0%	79,643	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4630	STATE PRI	7113	NHSP/M - ADMINISTR	060	BENEFITS	3,735	0	0%	0	0%	31,270	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4630	STATE PRI	7120	NHSP/M - SECURITY	060	BENEFITS	673,438	0	0%	0	0%	5,649,106	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4630	STATE PRI	7140	NHSP/M - MAINTENA	060	BENEFITS	26,982	0	0%	0	0%	238,529	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4630	STATE PRI	7875	NHSP/M - LAUNDRY	060	BENEFITS	4,817	0	0%	0	0%	33,994	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4630	STATE PRI	8230	NHSP/M - CHAPLAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4635	STATE PRI	3372	NH STATE PRISON F	060	BENEFITS	0	717,082	0%	781,807	92%	0	6,142,299	0%	6,254,454	98%	9,381,681
2018	010	46	CORR	046	CORR	BENEFITS T	4635	STATE PRI	3373	NORTHERN NH CORF	060	BENEFITS	0	339,210	0%	398,574	85%	0	2,853,127	0%	3,188,595	89%	4,782,892
2018	010	46	CORR	046	CORR	BENEFITS T	4635	STATE PRI	3374	NH CORRECTIONAL F	060	BENEFITS	0	74,040	0%	126,029	59%	0	549,547	0%	1,008,235	55%	1,512,353
2018	010	46	CORR	046	CORR	BENEFITS T	4640	DIVISION C	8302	DISTRICT OFFICES	060	BENEFITS	242,740	282,990	117%	291,577	97%	1,993,850	2,227,119	112%	2,394,995	93%	3,709,260
2018	010	46	CORR	046	CORR	BENEFITS T	4645	COMMUNI	4106	CONCORD TRANSITI	060	BENEFITS	0	37,322	0%	41,485	90%	0	342,158	0%	331,877	103%	497,815
2018	010	46	CORR	046	CORR	BENEFITS T	4645	COMMUNI	5172	SHEA FARM	060	BENEFITS	23,387	23,078	99%	27,308	85%	194,130	161,094	83%	226,681	71%	351,589
2018	010	46	CORR	046	CORR	BENEFITS T	4645	COMMUNI	6043	COMMUNITY CORRE	060	BENEFITS	36,985	34,557	93%	33,586	103%	265,965	246,641	93%	241,524	102%	389,013
2018	010	46	CORR	046	CORR	BENEFITS T	4645	COMMUNI	7106	NHSP/M - MINIMUM S	060	BENEFITS	42,302	0	0%	0	0%	301,869	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4645	COMMUNI	7107	NORTH END-TRANSI	060	BENEFITS	22,213	22,124	100%	21,119	105%	168,661	182,798	108%	160,355	114%	252,006
2018	010	46	CORR	046	CORR	BENEFITS T	4645	COMMUNI	7874	CALUMET HOUSE	060	BENEFITS	24,914	28,883	116%	29,984	96%	200,344	229,293	114%	241,115	95%	373,409
2018	010	46	CORR	046	CORR	BENEFITS T	4645	COMMUNI	8305	COMM CORRECTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4650	MEDICAL A	5833	SECURE PSYCHIATR	060	BENEFITS	94,852	94,707	100%	108,864	87%	811,892	845,264	104%	931,831	91%	1,438,150
2018	010	46	CORR	046	CORR	BENEFITS T	4650	MEDICAL A	8231	MENTAL HEALTH	060	BENEFITS	52,491	50,268	96%	66,802	75%	421,431	447,052	106%	536,324	83%	842,949
2018	010	46	CORR	046	CORR	BENEFITS T	4650	MEDICAL A	8234	MEDICAL-DENTAL	060	BENEFITS	132,670	156,087	118%	164,149	95%	1,091,383	1,338,211	123%	1,350,346	99%	2,147,770
2018	010	46	CORR	046	CORR	BENEFITS T	4650	MEDICAL A	8235	RESIDENTIAL TREAT	060	BENEFITS	71,334	81,645	114%	85,525	95%	601,938	639,050	106%	721,685	89%	1,069,264
2018	010	46	CORR	046	CORR	BENEFITS T	4650	MEDICAL A	8236	PHARMACY	060	BENEFITS	18,324	15,332	84%	20,840	74%	162,124	158,202	98%	184,385	86%	282,501
2018	010	46	CORR	046	CORR	BENEFITS T	4655	FACILITY L	6632	MAINTENANCE	060	BENEFITS	0	41,451	0%	54,672	76%	0	339,650	0%	437,375	78%	656,062
2018	010	46	CORR	046	CORR	BENEFITS T	4655	FACILITY L	6633	LAUNDRY	060	BENEFITS	0	6,455	0%	9,603	67%	0	62,373	0%	76,822	81%	115,233
2018	010	46	CORR	046	CORR	BENEFITS T	4655	FACILITY L	6634	KITCHEN	060	BENEFITS	0	50,155	0%	54,533	92%	0	345,839	0%	436,264	79%	654,396
2018	010	46	CORR	046	CORR	BENEFITS T	4655	FACILITY L	6635	WAREHOUSE	060	BENEFITS	0	14,766	0%	15,521	95%	0	122,506	0%	124,166	99%	186,249
2018	010	46	CORR	046	CORR	BENEFITS T	4660	STATE PRI	7111	NHSP/W - PRISON FC	060	BENEFITS	64,032	0	0%	0	0%	527,499	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4670	LAKES RE	8238	LAKES REGION FACI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4680	BERLIN PR	8250	BERLIN PRISON (NCF	060	BENEFITS	353,032	0	0%	0	0%	2,920,328	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4690	INSTITUTI	0808	CANTEEN OPERATIO	060	BENEFITS	11,017	0	0%	0	0%	107,964	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4690	INSTITUTI	7860	VOCATIONAL TRAINI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS T	4690	INSTITUTI	8232	PROGRAMS	060	BENEFITS	132,096	140,653	106%	162,796	86%	1,082,487	1,142,731	106%	1,334,064	86%	2,017,571

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	46	CORR	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	CORR	046	CORR	BENEFITS TOTALS				CATEGORY TOTALS			2,285,066	2,439,536	107%	2,769,075	88%	18,903,543	20,333,348	108%	22,415,196	91%	34,083,058
2018	010	46	CORR	046	CORR	CONSULTA	4600	OFFICE OF	7101	COMMISSIONER'S OF	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CONSULTA	4605	CORRECTI	8333	PRISON RAPE ELIMIN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CONSULTA	4605	CORRECTI	8335	NHSP/W CARL PERK	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CONSULTA	4630	STATE PRI	7140	NHSP/M - MAINTENAI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CONSULTA	4645	COMMUNI	6043	COMMUNITY CORRE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CONSULTA	4650	MEDICAL A	5833	SECURE PSYCHIATR	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CONSULTA	4670	LAKES RE	8238	LAKES REGION FACI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		46	CORR	046	CORR	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4600	OFFICE OF	0004	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4600	OFFICE OF	0927	TRANS HOUSING UN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	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	CORR	046	CORR	CURRENT E	4600	OFFICE OF	5140	VICTIMS SERVICES C	020	CURRENT E	0	43	0%	177	24%	0	691	0%	1,417	49%	2,126
2018	010	46	CORR	046	CORR	CURRENT E	4600	OFFICE OF	5347	INTERSTATE COMPA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4600	OFFICE OF	5891	DRUG FORFEITURE -	020	CURRENT E	0	0	0%	30	0%	0	0	0%	243	0%	364
2018	010	46	CORR	046	CORR	CURRENT E	4600	OFFICE OF	5928	BUSINESS INFORMA	020	CURRENT E	0	63	0%	66	96%	162	145	89%	253	57%	788
2018	010	46	CORR	046	CORR	CURRENT E	4600	OFFICE OF	7101	COMMISSIONER'S OF	020	CURRENT E	2,137	2,134	100%	1,786	119%	9,621	9,163	95%	8,042	114%	15,387
2018	010	46	CORR	046	CORR	CURRENT E	4600	OFFICE OF	7170	PAROLE BOARD	020	CURRENT E	25	68	274%	15	456%	1,724	1,904	110%	1,036	184%	3,174
2018	010	46	CORR	046	CORR	CURRENT E	4600	OFFICE OF	7870	FORFEITURE FUNDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	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	CORR	046	CORR	CURRENT E	4600	OFFICE OF	8301	HUMAN RESOURCES	020	CURRENT E	471	530	113%	4,424	12%	2,355	3,268	139%	22,137	15%	28,556
2018	010	46	CORR	046	CORR	CURRENT E	4600	OFFICE OF	8303	FIELD SVCS - RESTIT	020	CURRENT E	0	724	0%	1,000	72%	0	10,706	0%	8,000	134%	12,000
2018	010	46	CORR	046	CORR	CURRENT E	4600	OFFICE OF	8304	DFS HOLDING ACCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4600	OFFICE OF	8331	COMM BASED SEX O	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	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	CORR	046	CORR	CURRENT E	4605	CORRECTI	0856	SWIFT & CERTAIN SA	020	CURRENT E	0	0	0%	3	0%	0	0	0%	27	0%	41
2018	010	46	CORR	046	CORR	CURRENT E	4605	CORRECTI	2000	NHDOC CANINE UNIT	020	CURRENT E	1,171	0	0%	0	0%	16,537	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4605	CORRECTI	3307	JUSTICE REINVESTM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4605	CORRECTI	5123	SEEKING SAFETY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4605	CORRECTI	5124	HYPERTENSION CON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4605	CORRECTI	5962	ADULT BASIC ED GR	020	CURRENT E	0	0	0%	159	0%	205	0	0%	1,904	0%	1,904
2018	010	46	CORR	046	CORR	CURRENT E	4605	CORRECTI	6051	SECOND CHANCE AC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4605	CORRECTI	8035	PERKINS GRANT-NH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4605	CORRECTI	8036	SAFE STREETS TASK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4605	CORRECTI	8332	MANCHESTER DOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4605	CORRECTI	8333	PRISON RAPE ELIMIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4605	CORRECTI	8334	FATHERHOOD GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4605	CORRECTI	8335	NHSP/W CARL PERK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4605	CORRECTI	8338	VICTIMS SERVICES C	020	CURRENT E	65	0	0%	0	0%	2,624	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4605	CORRECTI	8344	SCAAP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4605	CORRECTI	8369	RE-ENTRY GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4605	CORRECTI	8672	SEXUAL ASSAULT PF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4610	DIVISION C	6164	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4610	DIVISION C	8059	WORKERS COMPEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4610	DIVISION C	8300	FINANCIAL SERVICES	020	CURRENT E	453	8	2%	313	3%	3,041	1,849	61%	2,099	88%	2,801
2018	010	46	CORR	046	CORR	CURRENT E	4615	SECURITY	5541	CLASSIFICATIONS &	020	CURRENT E	0	151	0%	105	143%	0	1,177	0%	843	140%	1,264
2018	010	46	CORR	046	CORR	CURRENT E	4615	SECURITY	7141	CLASSIFICATIONS	020	CURRENT E	216	0	0%	0	0%	283	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4615	SECURITY	8233	OFFENDER RECORD	020	CURRENT E	129	0	0%	0	0%	1,204	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4615	SECURITY	8360	SECURITY & TRAININ	020	CURRENT E	0	0	0%	205	0%	826	2,211	268%	2,444	90%	2,459
2018	010	46	CORR	046	CORR	CURRENT E	4620	PRISON IN	5716	AGRICULTURE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4620	PRISON IN	5730	PRISON INDUSTRIES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4620	PRISON IN	5731	CORRECTIONAL IND	020	CURRENT E	35,660	36,111	101%	43,409	83%	353,144	319,771	91%	429,889	74%	746,046
2018	010	46	CORR	046	CORR	CURRENT E	4620	PRISON IN	5732	COMPUTERS IN SCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4625	PROFESSI	5929	PROFESSIONAL STA	020	CURRENT E	841	151	18%	9,207	2%	3,312	5,278	159%	36,262	15%	49,909
2018	010	46	CORR	046	CORR	CURRENT E	4630	STATE PRI	7103	NHSP/M - KITCHEN	020	CURRENT E	12,652	0	0%	0	0%	46,445	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4630	STATE PRI	7108	NHSP/M - WAREHOU	020	CURRENT E	42,993	0	0%	104	0%	289,986	969	0%	701	138%	977
2018	010	46	CORR	046	CORR	CURRENT E	4630	STATE PRI	7113	NHSP/M - ADMINISTR	020	CURRENT E	2,611	0	0%	0	0%	37,099	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4630	STATE PRI	7120	NHSP/M - SECURITY	020	CURRENT E	2,544	0	0%	0	0%	108,156	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4630	STATE PRI	7140	NHSP/M - MAINTENAI	020	CURRENT E	4,867	0	0%	0	0%	63,327	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4630	STATE PRI	7875	NHSP/M - LAUNDRY	020	CURRENT E	49	0	0%	0	0%	3,698	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4630	STATE PRI	8230	NHSP/M - CHAPLAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4635	STATE PRI	3372	NH STATE PRISON F	020	CURRENT E	0	5,793	0%	11,344	51%	0	89,523	0%	90,755	99%	136,133
2018	010	46	CORR	046	CORR	CURRENT E	4635	STATE PRI	3373	NORTHERN NH CORI	020	CURRENT E	0	1,993	0%	5,524	36%	0	42,790	0%	44,189	97%	66,284
2018	010	46	CORR	046	CORR	CURRENT E	4635	STATE PRI	3374	NH CORRECTIONAL F	020	CURRENT E	0	953	0%	4,985	19%	0	11,194	0%	39,883	28%	59,824
2018	010	46	CORR	046	CORR	CURRENT E	4640	DIVISION C	8302	DISTRICT OFFICES	020	CURRENT E	3,821	5,079	133%	3,585	142%	64,140	43,906	68%	60,177	73%	93,476
2018	010	46	CORR	046	CORR	CURRENT E	4645	COMMUNI	4106	CONCORD TRANSITI	020	CURRENT E	0	0	0%	358	0%	0	1,883	0%	2,863	66%	4,295
2018	010	46	CORR	046	CORR	CURRENT E	4645	COMMUNI	5172	SHEA FARM	020	CURRENT E	153	1,117	732%	217	516%	1,811	3,009	166%	2,571	117%	4,377
2018	010	46	CORR	046	CORR	CURRENT E	4645	COMMUNI	6043	COMMUNITY CORRE	020	CURRENT E	0	0	0%	124	0%	180	147	82%	836	18%	1,493
2018	010	46	CORR	046	CORR	CURRENT E	4645	COMMUNI	7106	NHSP/M - MINIMUM S	020	CURRENT E	5	0	0%	0	0%	1,165	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4645	COMMUNI	7107	NORTH END-TRANSI	020	CURRENT E	0	235	0%	312	75%	1,747	912	52%	1,982	46%	3,746
2018	010	46	CORR	046	CORR	CURRENT E	4645	COMMUNI	7874	CALUMET HOUSE	020	CURRENT E	0	0	0%	280	0%	1,838	2,566	140%	3,327	77%	3,360
2018	010	46	CORR	046	CORR	CURRENT E	4645	COMMUNI	8305	COMM CORRECTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4650	MEDICAL A	5833	SECURE PSYCHIATR	020	CURRENT E	2,017	506	25%	2,143	24%	7,880	15,874	201%	8,372	190%	26,909
2018	010	46	CORR	046	CORR	CURRENT E	4650	MEDICAL A	8231	MENTAL HEALTH	020	CURRENT E	158	410	260%	60	687%	8,447	1,838	22%	3,195	58%	4,032
2018	010	46	CORR	046	CORR	CURRENT E	4650	MEDICAL A	8234	MEDICAL-DENTAL	020	CURRENT E	20,784	19,386	93%	22,879	85%	89,712	114,977	128%	98,756	116%	197,731
2018	010	46	CORR	046	CORR	CURRENT E	4650	MEDICAL A	8235	RESIDENTIAL TREAT	020	CURRENT E	0	0	0%	1,491	0%	1,251	2,383	191%	1,497	159%	17,896
2018	010	46	CORR	046	CORR	CURRENT E	4650	MEDICAL A	8236	PHARMACY	020	CURRENT E	0	0	0%	2,552	0%	19,712	21,238	108%	23,265	91%	30,620
2018	010	46	CORR	046	CORR	CURRENT E	4655	FACILITY L	6632	MAINTENANCE	020	CURRENT E	0	1,784	0%	6,236	29%	0	73,400	0%	49,891	147%	74,837
2018	010	46	CORR	046	CORR	CURRENT E	4655	FACILITY L	6633	LAUNDRY	020	CURRENT E	0	669	0%	3,288	20%	0	12,218	0%	26,305	46%	39,458
2018	010	46	CORR	046	CORR	CURRENT E	4655	FACILITY L	6634	KITCHEN	020	CURRENT E	0	12,523	0%	7,330	171%	0	74,111	0%	58,641	126%	87,961
2018	010	46	CORR	046	CORR	CURRENT E	4655	FACILITY L	6635	WAREHOUSE	020	CURRENT E	0	58,512	0%	45,512	129%	0	420,774	0%	364,094	116%	546,141
2018	010	46	CORR	046	CORR	CURRENT E	4660	STATE PRI	7111	NHSP/W - PRISON FC	020	CURRENT E	1,867	0	0%	0	0%	28,198	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4670	LAKES RE	8238	LAKES REGION FACI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4680	BERLIN PR	8250	BERLIN PRISON (NCF	020	CURRENT E	28,169	0	0%	0	0%	156,301	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4690	INSTITUTIO	0808	CANTEEN OPERATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4690	INSTITUTIO	7860	VOCATIONAL TRAINI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT E	4690	INSTITUTIO	8232	PROGRAMS	020	CURRENT E	433	165	38%	403	41%	5,723	3,190	56%	5,323	60%	9,389
2018	010	46	CORR	046	CORR	CURRENT E	9998	ERP GRAN	9780	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		46	CORR	046	CORR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			164,290	149,108	91%	180,740	82%	1,334,834	1,293,813	97%	1,411,485	92%	2,289,122
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	0903	VICTIM SERVICES AR	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	0903	VICTIM SERVICES AR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	0927	TRANS HOUSING UN	048	CONTRACT	12,536	0	0%	60,600	0%	12,536	0	0%	60,600	0%	60,600
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	0927	TRANS HOUSING UN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	1202	TITLE I PART D	030	EQUIPMENT	0	1,499	0%	467	321%	10,659	1,499	14%	4,910	31%	5,600
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	1202	TITLE I PART D	037	TECHNOLO	0	-1,499	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	1202	TITLE I PART D	038	TECHNOLO	0	0	0%	442	0%	3,741	0	0%	5,300	0%	5,300
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	1202	TITLE I PART D	057	BOOKS PEF	0	0	0%	1,083	0%	4,993	1,630	33%	6,814	24%	13,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	1202	TITLE I PART D	066	EMPLOYEE	0	0	0%	895	0%	1,458	0	0%	2,797	0%	10,746
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	1202	TITLE I PART D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5140	VICTIMS SERVICES C	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5140	VICTIMS SERVICES C	039	TELECOMM	0	114	0%	202	56%	0	1,541	0%	1,619	95%	2,429
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5140	VICTIMS SERVICES C	042	ADDITIONAL	0	0	0%	917	0%	0	2,143	0%	7,333	29%	11,000
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5140	VICTIMS SERVICES C	066	EMPLOYEE	0	0	0%	42	0%	0	500	0%	333	150%	500
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5140	VICTIMS SERVICES C	070	IN STATE TR	0	113	0%	134	84%	0	628	0%	1,071	59%	1,607
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5140	VICTIMS SERVICES C	080	OUT OF STA	0	0	0%	282	0%	0	100	0%	2,256	4%	3,384
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5140	VICTIMS SERVICES C	102	CONTRACT	0	0	0%	748	0%	0	2,720	0%	5,980	45%	8,970
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5347	INTERSTATE COMPA	026	ORGANIZAT	0	0	0%	1,719	0%	20,629	20,629	100%	20,630	100%	20,630
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5347	INTERSTATE COMPA	242	TRANSPOR	0	0	0%	1,667	0%	1,896	12,971	684%	4,624	281%	20,000
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5347	INTERSTATE COMPA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5891	DRUG FORFEITURE -	030	EQUIPMENT	0	96,200	0%	8,017	1,200%	0	96,200	0%	64,133	150%	96,200
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5891	DRUG FORFEITURE -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5928	BUSINESS INFORMA	039	TELECOMM	0	1,219	0%	260	469%	0	2,411	0%	2,077	116%	3,116
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5928	BUSINESS INFORMA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5928	BUSINESS INFORMA	070	IN STATE TR	0	0	0%	37	0%	126	0	0%	442	0%	442
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5928	BUSINESS INFORMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7101	COMMISSIONER'S OF	022	RENTS-LEA	0	0	0%	212	0%	0	1,016	0%	1,697	60%	2,545
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7101	COMMISSIONER'S OF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7101	COMMISSIONER'S OF	026	ORGANIZAT	0	0	0%	510	0%	100	100	100%	100	100%	6,125
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7101	COMMISSIONER'S OF	028	TRANSFERS	74,821	58,028	78%	80,089	72%	114,572	177,864	155%	122,639	145%	304,294
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7101	COMMISSIONER'S OF	030	EQUIPMENT	0	0	0%	102,675	0%	79,433	85,523	108%	1,232,096	7%	1,232,096
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7101	COMMISSIONER'S OF	039	TELECOMM	837	1,016	121%	447	227%	7,497	5,801	77%	4,002	145%	18,203
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7101	COMMISSIONER'S OF	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7101	COMMISSIONER'S OF	057	BOOKS PER	0	0	0%	80	0%	0	90	0%	643	14%	965
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7101	COMMISSIONER'S OF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7101	COMMISSIONER'S OF	066	EMPLOYEE	20	0	0%	34	0%	10,399	5,284	51%	17,653	30%	25,605
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7101	COMMISSIONER'S OF	070	IN STATE TR	272	0	0%	90	0%	1,944	173	9%	643	27%	807
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7101	COMMISSIONER'S OF	080	OUT OF STA	0	0	0%	278	0%	3,146	1,868	59%	1,382	135%	3,336
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7101	COMMISSIONER'S OF	103	CONTRACT	5	6	133%	0	1,364%	41	54	133%	4	1,360%	82
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7101	COMMISSIONER'S OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7170	PAROLE BOARD	022	RENTS-LEA	165	165	100%	226	73%	1,155	1,319	114%	1,580	84%	2,474
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7170	PAROLE BOARD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7170	PAROLE BOARD	026	ORGANIZAT	0	0	0%	38	0%	0	0	0%	300	0%	450
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7170	PAROLE BOARD	030	EQUIPMENT	0	0	0%	33	0%	358	0	0%	400	0%	400
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7170	PAROLE BOARD	039	TELECOMM	904	686	76%	1,253	55%	8,199	1,165	14%	11,367	10%	16,421
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7170	PAROLE BOARD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7170	PAROLE BOARD	068	REMUNERA	0	0	0%	67	0%	0	115	0%	533	22%	800
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7170	PAROLE BOARD	070	IN STATE TR	0	1,088	0%	1,279	85%	5,868	5,726	98%	9,311	62%	15,350
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7170	PAROLE BOARD	103	CONTRACT	14	84	622%	14	580%	159	258	163%	170	152%	300
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7170	PAROLE BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7870	FORFEITURE FUNDS	030	EQUIPMENT	0	0	0%	848	0%	0	10,170	0%	6,783	150%	10,174
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7870	FORFEITURE FUNDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7870	FORFEITURE FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8037	NHSP/M-DONALD MIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8037	NHSP/M-DONALD MIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8301	HUMAN RESOURCES	022	RENTS-LEA	89	267	300%	240	111%	623	1,068	171%	1,677	64%	1,916
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8301	HUMAN RESOURCES	024	MAINT OTHE	427	0	0%	439	0%	618	3,600	582%	635	567%	3,600
2018	010	46	CORR	046	CORR	ALL OTHER	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	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8301	HUMAN RESOURCES	039	TELECOMM	0	317	0%	470	68%	118	2,538	2,151%	5,634	45%	5,634
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8301	HUMAN RESOURCES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8301	HUMAN RESOURCES	070	IN STATE TR	0	0	0%	98	0%	43	456	1,057%	783	58%	1,171
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8301	HUMAN RESOURCES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8301	HUMAN RESOURCES	101	MEDICAL PA	0	520	0%	1,021	51%	0	5,150	0%	8,167	63%	12,250
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8301	HUMAN RESOURCES	103	CONTRACT	0	6	0%	7	88%	67	54	81%	78	69%	82
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8301	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8303	FIELD SVCS - RESTIT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8303	FIELD SVCS - RESTIT	030	EQUIPMENT	0	0	0%	5,000	0%	0	0	0%	40,000	0%	60,000
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8303	FIELD SVCS - RESTIT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8303	FIELD SVCS - RESTIT	070	IN STATE TR	0	476	0%	375	127%	0	3,191	0%	3,000	106%	4,500
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8303	FIELD SVCS - RESTIT	102	CONTRACT	0	0	0%	0	0%	95,751	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8303	FIELD SVCS - RESTIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8304	DFS HOLDING ACCOU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8304	DFS HOLDING ACCOU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8304	DFS HOLDING ACCOU	068	REMUNERA	159,319	108,955	68%	165,591	66%	1,121,294	1,045,101	93%	1,165,439	90%	1,800,000
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8304	DFS HOLDING ACCOU	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8304	DFS HOLDING ACCOU	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	8304	DFS HOLDING ACCOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	0856	SWIFT & CERTAIN SA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	0857	PROJECT SAFE NEIG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	2000	NHDOC CANINE UNIT	030	EQUIPMENT	337	0	0%	0	0%	46,661	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	2000	NHDOC CANINE UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	3307	JUSTICE REINVESTM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	3307	JUSTICE REINVESTM	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	3307	JUSTICE REINVESTM	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	3307	JUSTICE REINVESTM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	3318	SAVIN PROGRAM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	3318	SAVIN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	5123	SEEKING SAFETY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	5123	SEEKING SAFETY	066	EMPLOYEE	0	0	0%	2,392	0%	0	7,478	0%	19,133	39%	28,699
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	5123	SEEKING SAFETY	070	IN STATE TR	0	0	0%	104	0%	0	0	0%	835	0%	1,253
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	5123	SEEKING SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	5124	HYPERTENSION CON	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	5124	HYPERTENSION CON	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	5124	HYPERTENSION CON	066	EMPLOYEE	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	5124	HYPERTENSION CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	5962	ADULT BASIC ED GRA	030	EQUIPMENT	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	5962	ADULT BASIC ED GRA	037	TECHNOLO	0	0	0%	7	0%	0	0	0%	59	0%	88
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	5962	ADULT BASIC ED GRA	038	TECHNOLO	0	0	0%	108	0%	0	0	0%	867	0%	1,300
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	5962	ADULT BASIC ED GRA	057	BOOKS PER	0	0	0%	392	0%	0	0	0%	3,133	0%	4,700
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	5962	ADULT BASIC ED GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	6051	SECOND CHANCE AC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	6051	SECOND CHANCE AC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	6051	SECOND CHANCE AC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	6051	SECOND CHANCE AC	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	6051	SECOND CHANCE AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	7020	CHILD SEXUAL PRED	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	7020	CHILD SEXUAL PRED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8035	PERKINS GRANT-NHS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8035	PERKINS GRANT-NHS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8035	PERKINS GRANT-NHS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8036	SAFE STREETS TASK	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8036	SAFE STREETS TASK	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8036	SAFE STREETS TASK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8332	MANCHESTER DOME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8333	PRISON RAPE ELIMIN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8333	PRISON RAPE ELIMIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8333	PRISON RAPE ELIMIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8333	PRISON RAPE ELIMIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8333	PRISON RAPE ELIMIN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8333	PRISON RAPE ELIMIN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8333	PRISON RAPE ELIMIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8333	PRISON RAPE ELIMIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8333	PRISON RAPE ELIMIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8333	PRISON RAPE ELIMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8334	FATHERHOOD GRAN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8334	FATHERHOOD GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8335	NHSP/W CARL PERK	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8335	NHSP/W CARL PERK	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8335	NHSP/W CARL PERK	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8335	NHSP/W CARL PERK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8338	VICTIMS SERVICES C	026	ORGANIZAT	0	0	0%	0	0%	75	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8338	VICTIMS SERVICES C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8338	VICTIMS SERVICES C	039	TELECOMM	0	0	0%	0	0%	148	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8338	VICTIMS SERVICES C	042	ADDITIONAL	972	0	0%	0	0%	2,062	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8338	VICTIMS SERVICES C	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8338	VICTIMS SERVICES C	066	EMPLOYEE	0	0	0%	0	0%	130	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8338	VICTIMS SERVICES C	070	IN STATE TR	0	0	0%	0	0%	44	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8338	VICTIMS SERVICES C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8338	VICTIMS SERVICES C	102	CONTRACTS	0	0	0%	0	0%	1,500	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8338	VICTIMS SERVICES C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8344	SCAAP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8344	SCAAP	030	EQUIPMENT	0	0	0%	10,821	0%	0	0	0%	86,567	0%	129,850
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8344	SCAAP	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	100	0%	150
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8344	SCAAP	048	CONTRACT	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8344	SCAAP	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8344	SCAAP	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8344	SCAAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8369	RE-ENTRY GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8369	RE-ENTRY GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8369	RE-ENTRY GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8369	RE-ENTRY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8672	SEXUAL ASSAULT PF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8672	SEXUAL ASSAULT PF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4605	CORRECTI	8672	SEXUAL ASSAULT PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4610	DIVISION C	6164	UNEMPLOYMENT CO	061	UNEMPLOY	0	1,393	0%	903	154%	19,420	6,524	34%	6,798	96%	10,833
2018	010	46	CORR	046	CORR	ALL OTHER	4610	DIVISION C	6164	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4610	DIVISION C	8059	WORKERS COMPENS	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4610	DIVISION C	8059	WORKERS COMPENS	062	WORKERS (	80,706	94,030	117%	48,456	194%	656,516	1,081,875	165%	394,174	274%	673,008
2018	010	46	CORR	046	CORR	ALL OTHER	4610	DIVISION C	8059	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4610	DIVISION C	8300	FINANCIAL SERVICES	022	RENTS-LEA	89	119	134%	97	122%	1,613	2,004	124%	1,761	114%	3,413
2018	010	46	CORR	046	CORR	ALL OTHER	4610	DIVISION C	8300	FINANCIAL SERVICES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4610	DIVISION C	8300	FINANCIAL SERVICES	027	TRANSFERS	114,483	109,152	95%	173,323	63%	841,678	1,035,834	123%	1,274,267	81%	2,731,056
2018	010	46	CORR	046	CORR	ALL OTHER	4610	DIVISION C	8300	FINANCIAL SERVICES	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4610	DIVISION C	8300	FINANCIAL SERVICES	030	EQUIPMENT	0	0	0%	65	0%	466	0	0%	778	0%	778
2018	010	46	CORR	046	CORR	ALL OTHER	4610	DIVISION C	8300	FINANCIAL SERVICES	035	SHARED SE	6,015	0	0%	0	0%	6,015	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4610	DIVISION C	8300	FINANCIAL SERVICES	039	TELECOMM	82	5,574	6,837%	81	6,867%	43,424	31,812	73%	43,240	74%	76,552
2018	010	46	CORR	046	CORR	ALL OTHER	4610	DIVISION C	8300	FINANCIAL SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4610	DIVISION C	8300	FINANCIAL SERVICES	070	IN STATE TR	0	0	0%	22	0%	27	40	147%	269	15%	269
2018	010	46	CORR	046	CORR	ALL OTHER	4610	DIVISION C	8300	FINANCIAL SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4610	DIVISION C	8300	FINANCIAL SERVICES	103	CONTRACTS	5	6	133%	6	102%	147	54	37%	193	28%	260
2018	010	46	CORR	046	CORR	ALL OTHER	4610	DIVISION C	8300	FINANCIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	5541	CLASSIFICATIONS & (	022	RENTS-LEA	0	267	0%	130	205%	0	712	0%	1,040	68%	1,560
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	5541	CLASSIFICATIONS & (	030	EQUIPMENT	0	300	0%	33	900%	0	300	0%	267	112%	400
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	5541	CLASSIFICATIONS & (	039	TELECOMM	0	138	0%	260	53%	0	2,164	0%	2,077	104%	3,116
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	5541	CLASSIFICATIONS & (	103	CONTRACTS	0	0	0%	13	0%	0	153	0%	102	150%	153
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	7141	CLASSIFICATIONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	7141	CLASSIFICATIONS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	7141	CLASSIFICATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	8233	OFFENDER RECORD	022	RENTS-LEA	89	0	0%	44	0%	623	89	14%	305	29%	356
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	8233	OFFENDER RECORD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	8233	OFFENDER RECORD	030	EQUIPMENT	0	0	0%	0	0%	4,792	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	8233	OFFENDER RECORD	039	TELECOMM	78	0	0%	0	0%	625	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	8233	OFFENDER RECORD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	8233	OFFENDER RECORD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	8233	OFFENDER RECORD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	8233	OFFENDER RECORD	103	CONTRACTS	0	0	0%	0	0%	115	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	8233	OFFENDER RECORD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	8360	SECURITY & TRAININ	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	8360	SECURITY & TRAININ	030	EQUIPMENT	0	4,700	0%	558	842%	963	6,620	688%	6,700	99%	6,700
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	8360	SECURITY & TRAININ	039	TELECOMM	38	64	171%	159	40%	299	511	171%	1,267	40%	1,781
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	8360	SECURITY & TRAININ	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	8360	SECURITY & TRAININ	066	EMPLOYEE	0	0	0%	4,690	0%	0	28,604	0%	37,520	76%	56,280
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	8360	SECURITY & TRAININ	070	IN STATE TR	211	0	0%	136	0%	2,994	368	12%	1,928	19%	2,468
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	8360	SECURITY & TRAININ	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4615	SECURITY	8360	SECURITY & TRAININ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5716	AGRICULTURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5730	PRISON INDUSTRIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	022	RENTS-LEA	602	562	93%	2,074	27%	5,048	5,232	104%	17,375	30%	25,670
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	023	HEAT ELEC	1,286	460	36%	1,932	24%	4,338	3,523	81%	6,521	54%	12,984
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	024	MAINT OTHE	289	1,217	421%	246	494%	14,577	10,759	74%	12,421	87%	24,222
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	030	EQUIPMENT	339	0	0%	1,944	0%	2,219	0	0%	12,725	0%	24,900
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	037	TECHNOLO	0	0	0%	65	0%	0	0	0%	521	0%	781
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	038	TECHNOLO	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	039	TELECOMM	444	461	104%	602	77%	3,692	3,523	95%	5,004	70%	10,206
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	047	OWN FORC	0	0	0%	178	0%	0	0	0%	1,423	0%	2,135
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	048	CONTRACT	0	61	0%	429	14%	193	369	191%	1,795	21%	5,142
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	049	TRANSFER	338	0	0%	601	0%	2,025	1,688	83%	3,607	47%	4,008
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	057	BOOKS PEF	0	0	0%	23	0%	0	42	0%	185	22%	278
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	068	REMUNERA	14,353	12,445	87%	18,178	68%	117,074	114,192	98%	148,280	77%	223,257
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	070	IN STATE TR	714	3,258	456%	527	619%	19,093	25,240	132%	14,074	179%	27,486
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	103	CONTRACT	390	390	100%	268	146%	3,759	2,685	71%	2,583	104%	4,771
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	GAP	GAAP EXPE	-169	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4620	PRISON IN	5732	COMPUTERS IN SCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4625	PROFESSI	5929	PROFESSIONAL STA	030	EQUIPMENT	0	0	0%	5,875	0%	862	0	0%	70,500	0%	70,500
2018	010	46	CORR	046	CORR	ALL OTHER	4625	PROFESSI	5929	PROFESSIONAL STA	039	TELECOMM	0	320	0%	519	62%	0	3,332	0%	4,155	80%	6,232
2018	010	46	CORR	046	CORR	ALL OTHER	4625	PROFESSI	5929	PROFESSIONAL STA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4625	PROFESSI	5929	PROFESSIONAL STA	066	EMPLOYEE	0	0	0%	933	0%	5,382	1,750	33%	7,108	25%	11,200
2018	010	46	CORR	046	CORR	ALL OTHER	4625	PROFESSI	5929	PROFESSIONAL STA	070	IN STATE TR	0	0	0%	234	0%	424	2,810	663%	2,810	100%	2,810
2018	010	46	CORR	046	CORR	ALL OTHER	4625	PROFESSI	5929	PROFESSIONAL STA	102	CONTRACT	0	7,250	0%	1,896	382%	11,276	15,000	133%	22,750	66%	22,750
2018	010	46	CORR	046	CORR	ALL OTHER	4625	PROFESSI	5929	PROFESSIONAL STA	103	CONTRACT	0	0	0%	4	0%	0	42	0%	33	126%	50
2018	010	46	CORR	046	CORR	ALL OTHER	4625	PROFESSI	5929	PROFESSIONAL STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7103	NHSP/M - KITCHEN	021	FOOD INSTI	120,008	0	0%	0	0%	1,178,942	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7103	NHSP/M - KITCHEN	022	RENTS-LEA	0	0	0%	0	0%	240	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7103	NHSP/M - KITCHEN	024	MAINT OTHE	0	0	0%	0	0%	1,444	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	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	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7103	NHSP/M - KITCHEN	039	TELECOMM	76	0	0%	0	0%	705	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7103	NHSP/M - KITCHEN	047	OWN FORC	0	0	0%	0	0%	3,205	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7103	NHSP/M - KITCHEN	048	CONTRACT	3,681	0	0%	0	0%	12,624	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7103	NHSP/M - KITCHEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7103	NHSP/M - KITCHEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7103	NHSP/M - KITCHEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7108	NHSP/M - WAREHOU	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7108	NHSP/M - WAREHOU	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7108	NHSP/M - WAREHOU	024	MAINT OTHE	0	0	0%	0	0%	2,110	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7108	NHSP/M - WAREHOU	030	EQUIPMENT	0	0	0%	0	0%	15,413	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7108	NHSP/M - WAREHOU	039	TELECOMM	27	0	0%	0	0%	1,475	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7108	NHSP/M - WAREHOU	047	OWN FORC	664	0	0%	0	0%	5,658	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7108	NHSP/M - WAREHOU	048	CONTRACT	2,250	0	0%	231	0%	7,686	832	11%	789	105%	832
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7108	NHSP/M - WAREHOU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7108	NHSP/M - WAREHOU	070	IN STATE TR	0	0	0%	0	0%	156	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7108	NHSP/M - WAREHOU	103	CONTRACT	238	0	0%	0	0%	1,049	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7108	NHSP/M - WAREHOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7113	NHSP/M - ADMINISTR	022	RENTS-LEA	1,067	0	0%	134	0%	6,139	1,007	16%	769	131%	1,007
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7113	NHSP/M - ADMINISTR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7113	NHSP/M - ADMINISTR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7113	NHSP/M - ADMINISTR	039	TELECOMM	693	0	0%	0	0%	8,337	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7113	NHSP/M - ADMINISTR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7113	NHSP/M - ADMINISTR	070	IN STATE TR	1,844	0	0%	0	0%	17,183	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7113	NHSP/M - ADMINISTR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7113	NHSP/M - ADMINISTR	103	CONTRACT	9	0	0%	0	0%	176	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7113	NHSP/M - ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7120	NHSP/M - SECURITY	022	RENTS-LEA	1,116	0	0%	90	0%	3,995	496	12%	321	155%	589
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7120	NHSP/M - SECURITY	024	MAINT OTHE	452	0	0%	0	0%	3,819	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7120	NHSP/M - SECURITY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7120	NHSP/M - SECURITY	030	EQUIPMENT	0	0	0%	0	0%	18,816	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7120	NHSP/M - SECURITY	039	TELECOMM	89	0	0%	0	0%	20,971	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7120	NHSP/M - SECURITY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7120	NHSP/M - SECURITY	068	REMUNERA	34,220	0	0%	0	0%	284,963	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7120	NHSP/M - SECURITY	070	IN STATE TR	12,883	0	0%	0	0%	45,317	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7120	NHSP/M - SECURITY	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7120	NHSP/M - SECURITY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7120	NHSP/M - SECURITY	103	CONTRACT	14	0	0%	0	0%	331	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7120	NHSP/M - SECURITY	242	TRANSPOR	3,845	0	0%	0	0%	904	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7120	NHSP/M - SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7140	NHSP/M - MAINTENA	022	RENTS-LEA	254	0	0%	0	0%	793	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7140	NHSP/M - MAINTENA	023	HEAT ELEC	274,534	0	0%	4,830	0%	1,599,825	44,165	3%	28,145	157%	45,000
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7140	NHSP/M - MAINTENA	024	MAINT OTHE	1,678	0	0%	0	0%	30,628	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7140	NHSP/M - MAINTENA	030	EQUIPMENT	0	0	0%	0	0%	1,326	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7140	NHSP/M - MAINTENA	039	TELECOMM	90	0	0%	0	0%	967	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7140	NHSP/M - MAINTENA	047	OWN FORC	13,748	0	0%	0	0%	88,030	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7140	NHSP/M - MAINTENA	048	CONTRACT	4,486	0	0%	644	0%	150,369	2,000	1%	21,579	9%	30,757
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7140	NHSP/M - MAINTENA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7140	NHSP/M - MAINTENA	070	IN STATE TR	2,201	0	0%	0	0%	10,365	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7140	NHSP/M - MAINTENA	103	CONTRACT	4,725	0	0%	0	0%	35,610	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7140	NHSP/M - MAINTENA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7875	NHSP/M - LAUNDRY	024	MAINT OTHE	154	0	0%	0	0%	12,929	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7875	NHSP/M - LAUNDRY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7875	NHSP/M - LAUNDRY	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7875	NHSP/M - LAUNDRY	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7875	NHSP/M - LAUNDRY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	7875	NHSP/M - LAUNDRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	8230	NHSP/M - CHAPLAINC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	8230	NHSP/M - CHAPLAINC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4630	STATE PRI	8230	NHSP/M - CHAPLAINC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3372	NH STATE PRISON F	022	RENTS-LEA	0	2,789	0%	1,773	157%	0	10,750	0%	14,182	76%	21,273
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3372	NH STATE PRISON F	023	HEAT ELEC	0	370,277	0%	227,929	162%	0	1,521,817	0%	1,823,433	83%	2,735,149
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3372	NH STATE PRISON F	024	MAINT OTHE	0	346	0%	710	49%	0	2,226	0%	5,676	39%	8,514
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3372	NH STATE PRISON F	030	EQUIPMENT	0	1,699	0%	1,967	86%	0	11,542	0%	15,733	73%	23,600
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3372	NH STATE PRISON F	039	TELECOMM	0	2,501	0%	3,523	71%	0	29,603	0%	28,184	105%	42,276
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3372	NH STATE PRISON F	068	REMUNERA	0	33,229	0%	46,612	71%	0	291,645	0%	372,897	78%	559,346
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3372	NH STATE PRISON F	070	IN STATE TR	0	6,441	0%	9,152	70%	0	66,424	0%	73,216	91%	109,824
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3372	NH STATE PRISON F	103	CONTRACT	0	4,501	0%	3,677	122%	0	30,084	0%	29,417	102%	44,126
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3372	NH STATE PRISON F	242	TRANSPOR	0	-1,780	0%	990	-180%	0	-3,450	0%	7,922	-44%	11,884
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3373	NORTHERN NH CORF	022	RENTS-LEA	0	373	0%	483	77%	0	2,769	0%	3,865	72%	5,797
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3373	NORTHERN NH CORF	023	HEAT ELEC	0	90,994	0%	102,106	89%	0	522,488	0%	816,851	64%	1,225,277
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3373	NORTHERN NH CORF	024	MAINT OTHE	0	54	0%	229	23%	0	54	0%	1,833	3%	2,750
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3373	NORTHERN NH CORF	030	EQUIPMENT	0	0	0%	1,227	0%	0	4,934	0%	9,812	50%	14,718

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3373	NORTHERN NH CORF	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3373	NORTHERN NH CORF	039	TELECOMM	0	3,146	0%	3,551	89%	0	25,176	0%	28,407	89%	42,611
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3373	NORTHERN NH CORF	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3373	NORTHERN NH CORF	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3373	NORTHERN NH CORF	068	REMUNERA	0	16,449	0%	22,264	74%	0	142,597	0%	178,111	80%	267,166
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3373	NORTHERN NH CORF	070	IN STATE TF	0	12,766	0%	6,931	184%	0	53,004	0%	55,449	96%	83,173
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3373	NORTHERN NH CORF	102	CONTRACT	0	23,780	0%	9,176	259%	0	41,537	0%	73,411	57%	110,117
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3373	NORTHERN NH CORF	103	CONTRACT	0	2,936	0%	1,832	160%	0	13,871	0%	14,655	95%	21,982
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3374	NH CORRECTIONAL F	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3374	NH CORRECTIONAL F	022	RENTS-LEA	0	197	0%	16,792	1%	0	192,167	0%	134,334	143%	201,501
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3374	NH CORRECTIONAL F	023	HEAT ELEC	0	27,421	0%	43,979	62%	0	90,745	0%	351,830	26%	527,745
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3374	NH CORRECTIONAL F	024	MAINT OTHE	0	0	0%	146	0%	0	301	0%	1,167	26%	1,750
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3374	NH CORRECTIONAL F	030	EQUIPMENT	0	0	0%	236	0%	0	807	0%	1,891	43%	2,836
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3374	NH CORRECTIONAL F	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3374	NH CORRECTIONAL F	039	TELECOMM	0	1,595	0%	1,626	98%	0	12,722	0%	13,009	98%	19,513
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3374	NH CORRECTIONAL F	068	REMUNERA	0	4,832	0%	6,790	71%	0	38,568	0%	54,321	71%	81,482
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3374	NH CORRECTIONAL F	070	IN STATE TF	0	470	0%	1,044	45%	0	3,694	0%	8,355	44%	12,532
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3374	NH CORRECTIONAL F	102	CONTRACT	0	29,960	0%	41,668	72%	0	170,408	0%	333,340	51%	500,010
2018	010	46	CORR	046	CORR	ALL OTHER	4635	STATE PRI	3374	NH CORRECTIONAL F	103	CONTRACT	0	591	0%	646	92%	0	4,460	0%	5,165	86%	7,748
2018	010	46	CORR	046	CORR	ALL OTHER	4640	DIVISION C	8302	DISTRICT OFFICES	022	RENTS-LEA	31,941	42,546	133%	33,902	125%	283,246	285,049	101%	300,637	95%	407,333
2018	010	46	CORR	046	CORR	ALL OTHER	4640	DIVISION C	8302	DISTRICT OFFICES	023	HEAT ELEC	2,627	3,199	122%	2,509	128%	13,749	12,413	90%	13,128	95%	22,277
2018	010	46	CORR	046	CORR	ALL OTHER	4640	DIVISION C	8302	DISTRICT OFFICES	024	MAINT OTHE	0	0	0%	21	0%	38	212	558%	250	85%	250
2018	010	46	CORR	046	CORR	ALL OTHER	4640	DIVISION C	8302	DISTRICT OFFICES	028	TRANSFERS	2,389	2,356	99%	2,632	90%	10,210	11,209	110%	11,248	100%	17,521
2018	010	46	CORR	046	CORR	ALL OTHER	4640	DIVISION C	8302	DISTRICT OFFICES	030	EQUIPMENT	865	0	0%	562	0%	27,389	4,472	16%	17,789	25%	24,995
2018	010	46	CORR	046	CORR	ALL OTHER	4640	DIVISION C	8302	DISTRICT OFFICES	039	TELECOMM	9,787	14,627	149%	10,646	137%	62,338	79,173	127%	67,811	117%	110,869
2018	010	46	CORR	046	CORR	ALL OTHER	4640	DIVISION C	8302	DISTRICT OFFICES	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4640	DIVISION C	8302	DISTRICT OFFICES	048	CONTRACT	0	0	0%	33	0%	537	0	0%	52	0%	393
2018	010	46	CORR	046	CORR	ALL OTHER	4640	DIVISION C	8302	DISTRICT OFFICES	057	BOOKS PEF	0	0	0%	188	0%	0	0	0%	1,500	0%	2,250
2018	010	46	CORR	046	CORR	ALL OTHER	4640	DIVISION C	8302	DISTRICT OFFICES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4640	DIVISION C	8302	DISTRICT OFFICES	068	REMUNERA	0	0	0%	125	0%	750	750	100%	1,500	50%	1,500
2018	010	46	CORR	046	CORR	ALL OTHER	4640	DIVISION C	8302	DISTRICT OFFICES	070	IN STATE TF	8,314	4,435	53%	9,642	46%	51,515	48,721	95%	59,738	82%	98,330
2018	010	46	CORR	046	CORR	ALL OTHER	4640	DIVISION C	8302	DISTRICT OFFICES	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	46	CORR	046	CORR	ALL OTHER	4640	DIVISION C	8302	DISTRICT OFFICES	102	CONTRACT	9,600	5,000	52%	12,475	40%	37,793	31,000	82%	49,111	63%	78,740
2018	010	46	CORR	046	CORR	ALL OTHER	4640	DIVISION C	8302	DISTRICT OFFICES	103	CONTRACT	1,613	1,043	65%	1,385	75%	5,035	5,600	111%	4,325	129%	12,670
2018	010	46	CORR	046	CORR	ALL OTHER	4640	DIVISION C	8302	DISTRICT OFFICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	4106	CONCORD TRANSITI	022	RENTS-LEA	0	178	0%	130	137%	0	712	0%	1,040	68%	1,560
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	4106	CONCORD TRANSITI	023	HEAT ELEC	0	0	0%	2,691	0%	0	32,291	0%	21,527	150%	32,291
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	4106	CONCORD TRANSITI	024	MAINT OTHE	0	0	0%	21	0%	0	0	0%	165	0%	248
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	4106	CONCORD TRANSITI	030	EQUIPMENT	0	0	0%	491	0%	0	0	0%	3,930	0%	5,895
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	4106	CONCORD TRANSITI	039	TELECOMM	0	97	0%	223	44%	0	1,554	0%	1,780	87%	2,670
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	4106	CONCORD TRANSITI	068	REMUNERA	0	7,107	0%	8,630	82%	0	65,735	0%	69,036	95%	103,554
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	4106	CONCORD TRANSITI	070	IN STATE TF	0	80	0%	7	1,199%	0	80	0%	53	150%	80
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	4106	CONCORD TRANSITI	103	CONTRACT	0	1,182	0%	1,205	98%	0	8,221	0%	9,641	85%	14,461
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	5172	SHEA FARM	022	RENTS-LEA	712	178	25%	1,061	17%	712	801	113%	1,061	76%	1,738
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	5172	SHEA FARM	023	HEAT ELEC	2,159	3,888	180%	2,461	158%	21,811	22,458	103%	24,864	90%	39,490
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	5172	SHEA FARM	024	MAINT OTHE	0	0	0%	22	0%	600	0	0%	264	0%	264
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	5172	SHEA FARM	030	EQUIPMENT	0	0	0%	542	0%	0	0	0%	4,335	0%	6,503
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	5172	SHEA FARM	039	TELECOMM	11	224	2,085%	365	61%	122	3,418	2,796%	4,146	82%	4,989
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	5172	SHEA FARM	047	OWN FORC	0	0	0%	0	0%	1,978	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	5172	SHEA FARM	048	CONTRACT	644	0	0%	136	0%	1,497	0	0%	315	0%	751
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	5172	SHEA FARM	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	5172	SHEA FARM	070	IN STATE TF	201	0	0%	236	0%	847	1,883	222%	993	190%	1,883
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	5172	SHEA FARM	103	CONTRACT	182	192	105%	210	91%	1,314	1,324	101%	1,519	87%	2,127
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	5172	SHEA FARM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	6043	COMMUNITY CORRE	021	FOOD INSTI	567	0	0%	0	0%	4,005	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	6043	COMMUNITY CORRE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	6043	COMMUNITY CORRE	024	MAINT OTHE	0	0	0%	0	0%	182	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	6043	COMMUNITY CORRE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	6043	COMMUNITY CORRE	030	EQUIPMENT	0	0	0%	43	0%	0	518	0%	345	150%	518
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	6043	COMMUNITY CORRE	039	TELECOMM	5,370	111	2%	1,428	8%	6,020	1,191	20%	1,601	74%	1,727
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	6043	COMMUNITY CORRE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	6043	COMMUNITY CORRE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	6043	COMMUNITY CORRE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	6043	COMMUNITY CORRE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	6043	COMMUNITY CORRE	068	REMUNERA	1,057	1,310	124%	1,023	128%	9,031	9,350	104%	8,739	107%	12,161
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	6043	COMMUNITY CORRE	070	IN STATE TF	231	477	206%	228	209%	1,691	3,622	214%	1,668	217%	3,622
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	6043	COMMUNITY CORRE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	6043	COMMUNITY CORRE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	6043	COMMUNITY CORRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7106	NHSP/M - MINIMUM S	021	FOOD INSTI	752	0	0%	0	0%	9,341	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7106	NHSP/M - MINIMUM S	022	RENTS-LEA	0	0	0%	30	0%	155	356	230%	64	559%	356
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7106	NHSP/M - MINIMUM S	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7106	NHSP/M - MINIMUM S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7106	NHSP/M - MINIMUM S	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7106	NHSP/M - MINIMUM S	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7106	NHSP/M - MINIMUM S	048	CONTRACT	0	0	0%	58	0%	368	701	191%	202	346%	701
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7106	NHSP/M - MINIMUM S	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7106	NHSP/M - MINIMUM S	068	REMUNERA	6,434	0	0%	0	0%	59,550	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7106	NHSP/M - MINIMUM S	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7106	NHSP/M - MINIMUM S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7107	NORTH END-TRANSI	022	RENTS-LEA	0	267	0%	137	194%	0	890	0%	1,099	81%	1,649
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7107	NORTH END-TRANSI	023	HEAT ELEC	0	5,773	0%	4,964	116%	0	25,101	0%	39,715	63%	59,573
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7107	NORTH END-TRANSI	024	MAINT OTHE	0	0	0%	21	0%	0	0	0%	165	0%	248
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7107	NORTH END-TRANSI	030	EQUIPMENT	0	0	0%	483	0%	0	5,154	0%	3,865	133%	5,798
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7107	NORTH END-TRANSI	039	TELECOMM	10	1,366	13,796%	258	529%	120	2,593	2,166%	3,119	83%	3,764
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7107	NORTH END-TRANSI	047	OWN FORC	0	0	0%	0	0%	1,354	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7107	NORTH END-TRANSI	048	CONTRACT	1,700	0	0%	416	0%	2,068	0	0%	506	0%	751
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7107	NORTH END-TRANSI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7107	NORTH END-TRANSI	070	IN STATE TF	0	50	0%	4	1,199%	0	50	0%	33	150%	50
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7107	NORTH END-TRANSI	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7107	NORTH END-TRANSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7874	CALUMET HOUSE	022	RENTS-LEA	0	356	0%	145	246%	275	890	323%	411	217%	1,738
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7874	CALUMET HOUSE	023	HEAT ELEC	2,223	4,011	180%	2,525	159%	31,554	33,844	107%	35,850	94%	55,267
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7874	CALUMET HOUSE	024	MAINT OTHE	154	0	0%	20	0%	1,496	0	0%	197	0%	264
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7874	CALUMET HOUSE	030	EQUIPMENT	0	0	0%	692	0%	2,755	0	0%	8,304	0%	8,304
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7874	CALUMET HOUSE	039	TELECOMM	237	397	167%	203	195%	3,168	2,504	79%	2,711	92%	3,692
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7874	CALUMET HOUSE	047	OWN FORC	0	0	0%	0	0%	4,136	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7874	CALUMET HOUSE	048	CONTRACT	956	0	0%	95	0%	3,228	0	0%	320	0%	839

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7874	CALUMET HOUSE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7874	CALUMET HOUSE	070	IN STATE TF	507	0	0%	345	0%	3,719	4,170	112%	2,530	165%	4,170
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7874	CALUMET HOUSE	103	CONTRACT	369	364	99%	486	75%	2,899	3,056	105%	3,822	80%	4,571
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	7874	CALUMET HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	8305	COMM CORRECTION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	8305	COMM CORRECTION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4645	COMMUNI	8305	COMM CORRECTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	5833	SECURE PSYCHIATR	021	FOOD INSTI	0	0	0%	0	0%	23,767	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	5833	SECURE PSYCHIATR	022	RENTS-LEA	0	534	0%	353	151%	1,420	2,136	150%	2,797	76%	4,239
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	5833	SECURE PSYCHIATR	024	MAINT OTHE	0	0	0%	38	0%	230	418	182%	56	751%	450
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	5833	SECURE PSYCHIATR	030	EQUIPMENT	0	0	0%	458	0%	2,487	2,529	102%	2,364	107%	5,500
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	5833	SECURE PSYCHIATR	039	TELECOMM	3,706	444	12%	474	94%	44,242	4,280	10%	5,657	76%	6,433
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	5833	SECURE PSYCHIATR	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	5833	SECURE PSYCHIATR	048	CONTRACT	0	0	0%	0	0%	50	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	5833	SECURE PSYCHIATR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	5833	SECURE PSYCHIATR	068	REMUNERA	2,864	2,947	103%	3,367	88%	23,719	25,093	106%	27,891	90%	41,575
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	5833	SECURE PSYCHIATR	070	IN STATE TF	0	0	0%	165	0%	410	0	0%	836	0%	1,985
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	5833	SECURE PSYCHIATR	101	MEDICAL PA	0	1,539	0%	4,519	34%	54,033	14,520	27%	44,123	33%	54,225
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	5833	SECURE PSYCHIATR	103	CONTRACT	260	270	104%	298	91%	1,884	1,880	100%	2,157	87%	2,670
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	5833	SECURE PSYCHIATR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8231	MENTAL HEALTH	022	RENTS-LEA	0	165	0%	211	78%	1,122	1,319	118%	1,332	99%	2,529
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8231	MENTAL HEALTH	030	EQUIPMENT	0	1,120	0%	93	1,200%	1,223	1,120	92%	1,120	100%	1,120
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8231	MENTAL HEALTH	039	TELECOMM	0	1,356	0%	272	498%	0	2,342	0%	2,178	108%	3,267
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8231	MENTAL HEALTH	049	TRANSFER	0	0	0%	2,044	0%	20,000	20,000	100%	24,530	82%	24,530
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8231	MENTAL HEALTH	057	BOOKS PEF	0	98	0%	817	12%	0	9,800	0%	6,533	150%	9,800
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8231	MENTAL HEALTH	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8231	MENTAL HEALTH	070	IN STATE TF	0	0	0%	108	0%	511	1,297	254%	1,297	100%	1,297
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8231	MENTAL HEALTH	101	MEDICAL PA	416,513	834,428	200%	912,257	91%	3,328,375	4,547,159	137%	7,289,890	62%	7,294,720
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8231	MENTAL HEALTH	103	CONTRACT	0	0	0%	4	0%	0	40	0%	33	120%	50
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8231	MENTAL HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8234	MEDICAL-DENTAL	022	RENTS-LEA	0	285	0%	654	44%	1,524	3,750	246%	7,846	48%	7,846
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8234	MEDICAL-DENTAL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8234	MEDICAL-DENTAL	030	EQUIPMENT	0	14,865	0%	4,894	304%	15,896	22,052	139%	37,791	58%	58,731
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8234	MEDICAL-DENTAL	039	TELECOMM	930	1,087	117%	1,847	59%	7,327	15,793	216%	14,551	109%	22,478
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8234	MEDICAL-DENTAL	057	BOOKS PEF	0	54	0%	17	326%	0	199	0%	133	150%	199
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8234	MEDICAL-DENTAL	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8234	MEDICAL-DENTAL	070	IN STATE TF	172	381	221%	176	217%	4,952	4,478	90%	5,055	89%	5,261
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8234	MEDICAL-DENTAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8234	MEDICAL-DENTAL	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8234	MEDICAL-DENTAL	101	MEDICAL PA	479,910	657,863	137%	545,072	121%	3,238,302	3,285,353	101%	3,677,997	89%	5,544,692
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8234	MEDICAL-DENTAL	102	CONTRACT	0	6,250	0%	3,290	190%	0	31,700	0%	26,319	120%	39,479
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8234	MEDICAL-DENTAL	103	CONTRACT	56	130	231%	16	806%	614	570	93%	176	323%	767
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8234	MEDICAL-DENTAL	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8234	MEDICAL-DENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8235	RESIDENTIAL TREAT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8235	RESIDENTIAL TREAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8235	RESIDENTIAL TREAT	039	TELECOMM	89	1,133	1,276%	1,933	59%	194	3,877	2,001%	4,217	92%	6,291
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8235	RESIDENTIAL TREAT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8235	RESIDENTIAL TREAT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8235	RESIDENTIAL TREAT	070	IN STATE TF	0	0	0%	149	0%	98	0	0%	159	0%	1,786
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8235	RESIDENTIAL TREAT	103	CONTRACT	0	0	0%	47	0%	0	0	0%	373	0%	560
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8235	RESIDENTIAL TREAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8236	PHARMACY	022	RENTS-LEA	892	0	0%	92	0%	2,881	558	19%	296	188%	558
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8236	PHARMACY	024	MAINT OTHE	0	0	0%	1,351	0%	323	16,217	5,014%	308	5,264%	16,217
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8236	PHARMACY	030	EQUIPMENT	0	0	0%	785	0%	0	0	0%	6,279	0%	9,419
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8236	PHARMACY	039	TELECOMM	20	855	4,197%	181	471%	163	1,513	930%	1,448	104%	2,225
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8236	PHARMACY	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8236	PHARMACY	070	IN STATE TF	0	0	0%	20	0%	0	0	0%	163	0%	245
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8236	PHARMACY	100	PRESCRIPT	401,787	343,611	86%	313,735	110%	1,917,200	1,838,444	96%	1,497,041	123%	2,401,926
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8236	PHARMACY	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8236	PHARMACY	103	CONTRACT	24	50	208%	22	227%	399	340	85%	366	93%	396
2018	010	46	CORR	046	CORR	ALL OTHER	4650	MEDICAL A	8236	PHARMACY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4655	FACILITY L	6632	MAINTENANCE	022	RENTS-LEA	0	127	0%	130	98%	0	1,016	0%	1,040	98%	1,560
2018	010	46	CORR	046	CORR	ALL OTHER	4655	FACILITY L	6632	MAINTENANCE	024	MAINT OTHE	0	10,612	0%	6,208	171%	0	59,844	0%	49,663	120%	74,495
2018	010	46	CORR	046	CORR	ALL OTHER	4655	FACILITY L	6632	MAINTENANCE	039	TELECOMM	0	355	0%	334	106%	0	3,702	0%	2,671	139%	4,006
2018	010	46	CORR	046	CORR	ALL OTHER	4655	FACILITY L	6632	MAINTENANCE	047	OWN FORC	0	24,516	0%	16,221	151%	0	101,015	0%	129,765	78%	194,648
2018	010	46	CORR	046	CORR	ALL OTHER	4655	FACILITY L	6632	MAINTENANCE	048	CONTRACT	0	50,395	0%	25,458	198%	0	161,202	0%	203,665	79%	305,497
2018	010	46	CORR	046	CORR	ALL OTHER	4655	FACILITY L	6632	MAINTENANCE	070	IN STATE TF	0	874	0%	1,697	51%	0	14,022	0%	13,579	103%	20,368
2018	010	46	CORR	046	CORR	ALL OTHER	4655	FACILITY L	6633	LAUNDRY	039	TELECOMM	0	17	0%	50	35%	0	450	0%	397	113%	596
2018	010	46	CORR	046	CORR	ALL OTHER	4655	FACILITY L	6634	KITCHEN	021	FOOD INSTI	0	158,336	0%	222,698	71%	0	1,434,661	0%	1,781,583	81%	2,672,374
2018	010	46	CORR	046	CORR	ALL OTHER	4655	FACILITY L	6634	KITCHEN	022	RENTS-LEA	0	120	0%	45	267%	0	320	0%	360	89%	540
2018	010	46	CORR	046	CORR	ALL OTHER	4655	FACILITY L	6634	KITCHEN	030	EQUIPMENT	0	0	0%	5,499	0%	0	1,435	0%	43,993	3%	65,990
2018	010	46	CORR	046	CORR	ALL OTHER	4655	FACILITY L	6634	KITCHEN	039	TELECOMM	0	56	0%	99	56%	0	745	0%	789	94%	1,184
2018	010	46	CORR	046	CORR	ALL OTHER	4655	FACILITY L	6635	WAREHOUSE	022	RENTS-LEA	0	178	0%	260	68%	0	1,578	0%	2,080	76%	3,120
2018	010	46	CORR	046	CORR	ALL OTHER	4655	FACILITY L	6635	WAREHOUSE	023	HEAT ELEC	0	8,256	0%	6,047	137%	0	47,370	0%	48,372	98%	72,558
2018	010	46	CORR	046	CORR	ALL OTHER	4655	FACILITY L	6635	WAREHOUSE	039	TELECOMM	0	182	0%	390	47%	0	2,998	0%	3,117	96%	4,676
2018	010	46	CORR	046	CORR	ALL OTHER	4655	FACILITY L	6635	WAREHOUSE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4655	FACILITY L	6635	WAREHOUSE	070	IN STATE TF	0	0	0%	375	0%	0	4,498	0%	2,999	150%	4,498
2018	010	46	CORR	046	CORR	ALL OTHER	4655	FACILITY L	6635	WAREHOUSE	103	CONTRACT	0	0	0%	102	0%	0	1,219	0%	813	150%	1,219
2018	010	46	CORR	046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	021	FOOD INSTI	4,616	0	0%	0	0%	43,581	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	022	RENTS-LEA	280	0	0%	0	0%	127,391	356	0%	178	200%	356
2018	010	46	CORR	046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	023	HEAT ELEC	165	0	0%	17	0%	81,060	14,000	17%	8,558	164%	14,000
2018	010	46	CORR	046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	024	MAINT OTHE	1,183	0	0%	0	0%	3,897	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	030	EQUIPMENT	0	0	0%	0	0%	279	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	039	TELECOMM	993	0	0%	0	0%	8,627	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	047	OWN FORC	493	0	0%	0	0%	2,764	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	048	CONTRACT	0	0	0%	530	0%	962	4,773	496%	3,759	127%	6,360
2018	010	46	CORR	046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	068	REMUNERA	4,420	0	0%	0	0%	38,587	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	070	IN STATE TF	938	0	0%	0	0%	10,324	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	102	CONTRACT	43,400	0	0%	5,349	0%	228,088	38,110	17%	28,113	136%	49,054
2018	010	46	CORR	046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	103	CONTRACT	675	0	0%	0	0%	4,463	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACIL	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACIL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACIL	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACIL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	46	CORR	046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	021	FOOD INSTI	42,615	0	0%	0	0%	350,370	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	022	RENTS-LEA	588	0	0%	93	0%	2,262	416	18%	356	117%	881
2018	010	46	CORR	046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	023	HEAT ELEC	92,345	0	0%	0	0%	575,675	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	024	MAINT OTH	236	0	0%	0	0%	1,515	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	030	EQUIPMENT	18,319	0	0%	7,544	0%	41,919	20,314	48%	17,262	118%	20,314
2018	010	46	CORR	046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	039	TELECOMM	2,739	0	0%	0	0%	37,349	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	047	OWN FORC	1,859	0	0%	0	0%	53,043	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	048	CONTRACT	1,425	0	0%	383	0%	34,998	24,834	71%	9,416	264%	24,834
2018	010	46	CORR	046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	068	REMUNERA	15,856	0	0%	0	0%	148,766	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	070	IN STATE TR	16,051	0	0%	0	0%	56,360	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	102	CONTRACT	0	0	0%	387	0%	21,104	4,641	22%	2,520	184%	4,641
2018	010	46	CORR	046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	103	CONTRACT	1,904	0	0%	0	0%	13,163	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4690	INSTITUTIO	0808	CANTEEN OPERATIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4690	INSTITUTIO	0808	CANTEEN OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4690	INSTITUTIO	7860	VOCATIONAL TRAINI	030	EQUIPMENT	0	0	0%	3,412	0%	0	40,939	0%	27,293	150%	40,939
2018	010	46	CORR	046	CORR	ALL OTHER	4690	INSTITUTIO	7860	VOCATIONAL TRAINI	040	INDIRECT C	0	0	0%	272	0%	0	1,630	0%	2,172	75%	3,258
2018	010	46	CORR	046	CORR	ALL OTHER	4690	INSTITUTIO	7860	VOCATIONAL TRAINI	103	CONTRACT	5,287	2,442	46%	15,466	16%	104,206	34,005	33%	304,849	11%	361,772
2018	010	46	CORR	046	CORR	ALL OTHER	4690	INSTITUTIO	7860	VOCATIONAL TRAINI	533	FOSTER CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4690	INSTITUTIO	7860	VOCATIONAL TRAINI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4690	INSTITUTIO	8232	PROGRAMS	022	RENTS-LEA	0	486	0%	500	97%	1,092	2,402	220%	3,497	69%	5,994
2018	010	46	CORR	046	CORR	ALL OTHER	4690	INSTITUTIO	8232	PROGRAMS	023	HEAT ELEC	0	74	0%	51	144%	0	613	0%	409	150%	613
2018	010	46	CORR	046	CORR	ALL OTHER	4690	INSTITUTIO	8232	PROGRAMS	030	EQUIPMENT	0	0	0%	210	0%	0	0	0%	1,679	0%	2,518
2018	010	46	CORR	046	CORR	ALL OTHER	4690	INSTITUTIO	8232	PROGRAMS	039	TELECOMM	34	498	1,455%	59	842%	6,565	8,651	132%	11,346	76%	11,583
2018	010	46	CORR	046	CORR	ALL OTHER	4690	INSTITUTIO	8232	PROGRAMS	057	BOOKS PEF	0	201	0%	42	483%	0	201	0%	333	60%	499
2018	010	46	CORR	046	CORR	ALL OTHER	4690	INSTITUTIO	8232	PROGRAMS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4690	INSTITUTIO	8232	PROGRAMS	070	IN STATE TR	52	321	617%	53	605%	1,051	1,250	119%	1,071	117%	1,254
2018	010	46	CORR	046	CORR	ALL OTHER	4690	INSTITUTIO	8232	PROGRAMS	102	CONTRACT	330	0	0%	444	0%	1,319	231	18%	1,777	13%	2,665
2018	010	46	CORR	046	CORR	ALL OTHER	4690	INSTITUTIO	8232	PROGRAMS	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4690	INSTITUTIO	8232	PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		46	CORR	046	CORR	ALL OTHER				CATEGORY TOTALS			2,611,778	3,375,316	129%	3,510,984	96%	18,284,657	19,847,944	109%	25,777,445	77%	35,528,928
2018		46	CORR	046	CORR	AGENCY TOTALS							9,340,752	10,334,671	111%	11,022,508	94%	74,158,388	78,326,441	106%	86,545,057	91%	128,003,588
2018	010	5	EXECU	005	EXECU	FULL TIME	0520	EXECUTIVI	1001	EXECUTIVE COUNCIL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXECU	005	EXECU	FULL TIME	0520	EXECUTIVI	1001	EXECUTIVE COUNCIL	011	PERSONAL	6,442	6,442	100%	6,515	99%	53,804	54,754	102%	54,420	101%	83,739
2018	010	5	EXECU	005	EXECU	FULL TIME	0520	EXECUTIVI	1001	EXECUTIVE COUNCIL	012	PERSONAL	5,488	4,138	75%	6,486	64%	46,138	58,407	127%	54,528	107%	84,691
2018	010	5	EXECU	005	EXECU	FULL TIME	0520	EXECUTIVI	1001	EXECUTIVE COUNCIL	016	PERSONAL	849	0	0%	1,237	0%	7,697	1,957	25%	11,217	17%	16,000
2018		5	EXECU	005	EXECU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			12,778	10,580	83%	14,238	74%	107,639	115,117	107%	120,165	96%	184,430
2018	010	5	EXECU	005	EXECU	PART TIME	0520	EXECUTIVI	1001	EXECUTIVE COUNCIL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		5	EXECU	005	EXECU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXECU	005	EXECU	BENEFITS	0520	EXECUTIVI	1001	EXECUTIVE COUNCIL	060	BENEFITS	2,304	3,483	151%	2,505	139%	19,962	32,870	165%	21,705	151%	33,115
2018	010	5	EXECU	005	EXECU	BENEFITS	0520	EXECUTIVI	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXECU	005	EXECU	BENEFITS	9998	ACTIVITY A	9743	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		5	EXECU	005	EXECU	BENEFITS TOTALS				CATEGORY TOTALS			2,304	3,483	151%	2,505	139%	19,962	32,870	165%	21,705	151%	33,115
2018	010	5	EXECU	005	EXECU	CURRENT E	0520	EXECUTIVI	0000	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXECU	005	EXECU	CURRENT E	0520	EXECUTIVI	1001	EXECUTIVE COUNCIL	020	CURRENT E	261	-333	-128%	519	-64%	1,736	3,388	195%	3,453	98%	6,365
2018	010	5	EXECU	005	EXECU	CURRENT E	9998	ACTIVITY A	9743	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		5	EXECU	005	EXECU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			261	-333	-128%	519	-64%	1,736	3,388	195%	3,453	98%	6,365
2018	010	5	EXECU	005	EXECU	ALL OTHER	0520	EXECUTIVI	1001	EXECUTIVE COUNCIL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXECU	005	EXECU	ALL OTHER	0520	EXECUTIVI	1001	EXECUTIVE COUNCIL	027	TRANSFERS	0	39	0%	310	12%	47	850	1,810%	120	709%	3,718
2018	010	5	EXECU	005	EXECU	ALL OTHER	0520	EXECUTIVI	1001	EXECUTIVE COUNCIL	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXECU	005	EXECU	ALL OTHER	0520	EXECUTIVI	1001	EXECUTIVE COUNCIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXECU	005	EXECU	ALL OTHER	0520	EXECUTIVI	1001	EXECUTIVE COUNCIL	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXECU	005	EXECU	ALL OTHER	0520	EXECUTIVI	1001	EXECUTIVE COUNCIL	039	TELECOMM	116	787	679%	156	505%	538	787	146%	725	109%	1,144
2018	010	5	EXECU	005	EXECU	ALL OTHER	0520	EXECUTIVI	1001	EXECUTIVE COUNCIL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXECU	005	EXECU	ALL OTHER	0520	EXECUTIVI	1001	EXECUTIVE COUNCIL	070	IN STATE TR	3,750	2,697	72%	3,867	70%	21,000	25,125	120%	21,656	116%	33,000
2018	010	5	EXECU	005	EXECU	ALL OTHER	0520	EXECUTIVI	1001	EXECUTIVE COUNCIL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXECU	005	EXECU	ALL OTHER	0520	EXECUTIVI	1001	EXECUTIVE COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		5	EXECU	005	EXECU	ALL OTHER				CATEGORY TOTALS			3,866	3,522	91%	4,333	81%	21,585	26,762	124%	22,501	119%	37,862
2018		5	EXECU	005	EXECU	AGENCY TOTALS							19,209	17,252	90%	21,595	80%	150,922	178,137	118%	167,823	106%	261,772
2018	010	50	UNIVE	050	UNIVE	FULL TIME	5060	UNIVERSIT	1855	UNIVERSITY SYSTEM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		50	UNIVE	050	UNIVE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	PART TIME	5055	NH PUBLIC	1060	N H PUBLIC TELEVISI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		50	UNIVE	050	UNIVE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	BENEFITS	5000	UNIVERSIT	1035	UNH - DURHAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	BENEFITS	5000	UNIVERSIT	5432	UNH - DEBT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	BENEFITS	5000	UNIVERSIT	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	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	UNIVE	050	UNIVE	BENEFITS	5010	PLYMOUTH	1032	PLYMOUTH STATE U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	BENEFITS	5015	UNH-MANC	1090	UNH - MANCHESTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	BENEFITS	5020	GRANITE S	1100	GRANITE STATE COL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	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	UNIVE	050	UNIVE	BENEFITS	5030	AGRICULTI	5404	AGRICULTURAL EXP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	BENEFITS	5035	MARINE RE	1039	MARINE RESEARCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	BENEFITS	5040	UNH COOP	1190	UNH COOP EXTENSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	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	UNIVE	050	UNIVE	BENEFITS	5055	NH PUBLIC	1060	N H PUBLIC TELEVISI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	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	UNIVE	050	UNIVE	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	CONSULTA	5055	NH PUBLIC	1060	N H PUBLIC TELEVISI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		50	UNIVE	050	UNIVE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	CURRENT E	5000	UNIVERSIT	0005	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	CURRENT E	5000	UNIVERSIT	1035	UNH - DURHAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	CURRENT E	5000	UNIVERSIT	5432	UNH - DEBT SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	CURRENT E	5005	KEENE ST	1020	KEENE STATE COLLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	CURRENT E	5010	PLYMOUTH	1032	PLYMOUTH STATE U	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	CURRENT E	5015	UNH-MANC	1090	UNH - MANCHESTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	CURRENT E	5020	GRANITE S	1100	GRANITE STATE COL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	CURRENT E	5025	UNH ECON	1130	UNH - ECONOMIC DE	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	50	UNIVE	050	UNIVE	CURRENT E	5030	AGRICULT	5404	AGRICULTURAL EXP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	CURRENT E	5035	MARINE RE	1039	MARINE RESEARCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	CURRENT E	5040	UNH COOP	1190	UNH COOP EXTENSI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	CURRENT E	5050	EXTENSIO	7876	EXTENSION WORK IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	CURRENT E	5055	NH PUBLIC	1060	N H PUBLIC TELEVISI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	CURRENT E	5060	UNIVERSIT	1855	UNIVERSITY SYSTEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	CURRENT E	9998	ERP GRAN	9782	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		50	UNIVE	050	UNIVE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5000	UNIVERSIT	1035	UNH - DURHAM	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5000	UNIVERSIT	1035	UNH - DURHAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5000	UNIVERSIT	5432	UNH - DEBT SERVICE	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5000	UNIVERSIT	5432	UNH - DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	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	UNIVE	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	UNIVE	050	UNIVE	ALL OTHER	5010	PLYMOUTH	1032	PLYMOUTH STATE U	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5010	PLYMOUTH	1032	PLYMOUTH STATE U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5015	UNH-MANC	1090	UNH - MANCHESTER	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5015	UNH-MANC	1090	UNH - MANCHESTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5020	GRANITE S	1100	GRANITE STATE COL	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5020	GRANITE S	1100	GRANITE STATE COL	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5020	GRANITE S	1100	GRANITE STATE COL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	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	UNIVE	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	UNIVE	050	UNIVE	ALL OTHER	5030	AGRICULT	5404	AGRICULTURAL EXP	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5030	AGRICULT	5404	AGRICULTURAL EXP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5035	MARINE RE	1039	MARINE RESEARCH	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5035	MARINE RE	1039	MARINE RESEARCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5040	UNH COOP	1190	UNH COOP EXTENSI	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5040	UNH COOP	1190	UNH COOP EXTENSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	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	UNIVE	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	UNIVE	050	UNIVE	ALL OTHER	5055	NH PUBLIC	1060	N H PUBLIC TELEVISI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5055	NH PUBLIC	1060	N H PUBLIC TELEVISI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5055	NH PUBLIC	1060	N H PUBLIC TELEVISI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5055	NH PUBLIC	1060	N H PUBLIC TELEVISI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5055	NH PUBLIC	1060	N H PUBLIC TELEVISI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5055	NH PUBLIC	1060	N H PUBLIC TELEVISI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5055	NH PUBLIC	1060	N H PUBLIC TELEVISI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5055	NH PUBLIC	1060	N H PUBLIC TELEVISI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5055	NH PUBLIC	1060	N H PUBLIC TELEVISI	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5055	NH PUBLIC	1060	N H PUBLIC TELEVISI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5060	UNIVERSIT	1855	UNIVERSITY SYSTEM	084	UNIVERSITY	6,750,000	6,750,000	100%	6,750,000	100%	54,000,000	54,000,000	100%	54,000,000	100%	81,000,000
2018	010	50	UNIVE	050	UNIVE	ALL OTHER	5060	UNIVERSIT	1855	UNIVERSITY SYSTEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		50	UNIVE	050	UNIVE	ALL OTHER				CATEGORY TOTALS			6,750,000	6,750,000	100%	6,750,000	100%	54,000,000	54,000,000	100%	54,000,000	100%	81,000,000
2018		50	UNIVE	050	UNIVE	AGENCY TOTALS							6,750,000	6,750,000	100%	6,750,000	100%	54,000,000	54,000,000	100%	54,000,000	100%	81,000,000
2018	010	51	ACCOU	051	ACCO	FULL TIME	5100	BOARD OF	2115	BOARD OF ACCOUNT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		51	ACCOU	051	ACCO	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOU	051	ACCO	PART TIME	5100	BOARD OF	2115	BOARD OF ACCOUNT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		51	ACCOU	051	ACCO	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOU	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	ACCOU	051	ACCO	BENEFITS	5100	BOARD OF	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOU	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	ACCOU	051	ACCO	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOU	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	ACCOU	051	ACCO	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOU	051	ACCO	CURRENT E	5100	BOARD OF	0005	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOU	051	ACCO	CURRENT E	5100	BOARD OF	2115	BOARD OF ACCOUNT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOU	051	ACCO	CURRENT E	9998	ERP GRAN	9783	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		51	ACCOU	051	ACCO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOU	051	ACCO	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOU	051	ACCO	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOU	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	ACCOU	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	ACCOU	051	ACCO	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOU	051	ACCO	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOU	051	ACCO	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOU	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	ACCOU	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	ACCOU	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	ACCOU	051	ACCO	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		51	ACCOU	051	ACCO	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5600	OFFICE OF	3280	TEACHER QUALITY E	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5600	OFFICE OF	6001	COMMISSIONER	010	PERSONAL	4,716	9,639	204%	7,846	123%	46,645	49,366	106%	77,600	64%	112,905
2018	010	56	EDUCA	056	EDUC	FULL TIME	5600	OFFICE OF	6001	COMMISSIONER	011	PERSONAL	8,147	7,212	89%	6,739	107%	78,626	60,655	77%	65,032	93%	98,606
2018	010	56	EDUCA	056	EDUC	FULL TIME	5600	OFFICE OF	6001	COMMISSIONER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	010	PERSONAL	13,284	14,663	110%	14,170	103%	109,135	75,004	69%	116,412	64%	180,176
2018	010	56	EDUCA	056	EDUC	FULL TIME	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5600	OFFICE OF	6165	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5600	OFFICE OF	8062	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5605	OFFICE OF	1207	HUMAN RESOURCES	010	PERSONAL	0	9,639	0%	10,521	92%	0	82,831	0%	84,171	98%	126,257
2018	010	56	EDUCA	056	EDUC	FULL TIME	5605	OFFICE OF	2022	GOVERNANCE	010	PERSONAL	15,731	10,424	66%	16,369	64%	131,885	137,468	104%	137,239	100%	212,296
2018	010	56	EDUCA	056	EDUC	FULL TIME	5605	OFFICE OF	2022	GOVERNANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5605	OFFICE OF	4275	OIT STATE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5605	OFFICE OF	6002	BUSINESS MANAGEN	010	PERSONAL	25,121	35,567	142%	33,552	106%	221,548	298,632	135%	295,909	101%	466,853
2018	010	56	EDUCA	056	EDUC	FULL TIME	5605	OFFICE OF	6002	BUSINESS MANAGEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5605	OFFICE OF	6003	DEPUTY COMMISSIO	010	PERSONAL	18,557	4,291	23%	4,673	92%	153,597	37,671	25%	38,680	97%	57,118
2018	010	56	EDUCA	056	EDUC	FULL TIME	5605	OFFICE OF	6003	DEPUTY COMMISSIO	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5605	OFFICE OF	6003	DEPUTY COMMISSIO	012	PERSONAL	8,881	7,987	90%	11,459	70%	74,053	95,144	128%	95,558	100%	147,066
2018	010	56	EDUCA	056	EDUC	FULL TIME	5605	OFFICE OF	6003	DEPUTY COMMISSIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5610	FINANCIAL	6019	OTHER STATE AID	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5615	COURT OF	4101	COURT ORDERED PL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	010	PERSONAL	0	14,218	0%	24,297	59%	0	126,729	0%	194,372	65%	291,558
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	010	PERSONAL	0	86,115	0%	97,542	88%	0	708,377	0%	780,334	91%	1,170,501
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PF	010	PERSONAL	0	8,385	0%	8,960	94%	0	73,748	0%	71,684	103%	107,526
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	2506	STATE PROF DEVELO	010	PERSONAL	0	6,082	0%	13,282	46%	0	51,091	0%	106,253	48%	159,380
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	2507	SAFE SCHOOLS HEA	010	PERSONAL	0	3,218	0%	14,067	23%	0	95,325	0%	112,536	85%	168,804
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	2507	SAFE SCHOOLS HEA	059	TEMP FULL	0	4,146	0%	10,619	39%	0	35,241	0%	84,956	41%	127,434
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	2508	PROJECT AWARE	010	PERSONAL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	2508	PROJECT AWARE	059	TEMP FULL	0	3,105	0%	7,879	39%	0	41,630	0%	63,034	66%	94,550
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	2509	TITLE I COMPENSAT	010	PERSONAL	0	13,892	0%	56,680	25%	0	300,423	0%	453,439	66%	680,159
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	010	PERSONAL	0	9,142	0%	23,820	38%	0	50,916	0%	190,562	27%	285,843
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	2512	TITLE I-C MIGRANT E	010	PERSONAL	0	9,695	0%	10,594	92%	0	83,489	0%	84,753	99%	127,130
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	2516	TITLE III ENGLISH LE	010	PERSONAL	0	4,514	0%	7,798	58%	0	37,795	0%	62,386	61%	93,579
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	010	PERSONAL	0	7,442	0%	15,083	49%	0	47,705	0%	120,665	40%	180,997
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	2525	TEEN E3 GRANT	059	TEMP FULL	0	6,219	0%	6,909	90%	0	40,424	0%	55,270	73%	82,905
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	2526	PROGRAM SERVICES	010	PERSONAL	0	22,230	0%	27,499	81%	0	211,504	0%	219,995	96%	329,993
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	2531	ASSESSMENT - STAT	010	PERSONAL	0	13,631	0%	18,385	74%	0	141,352	0%	147,079	96%	220,618
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	2533	NAEP	010	PERSONAL	0	5,147	0%	6,776	76%	0	10,293	0%	54,205	19%	81,307
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	2534	ASSESSMENT - FEDE	010	PERSONAL	0	30,261	0%	40,694	74%	0	273,243	0%	325,554	84%	488,330
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	3260	CURRICULUM AND A	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	3260	CURRICULUM AND A	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	3260	CURRICULUM AND A	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	3277	21ST CENTURY GRA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	3277	21ST CENTURY GRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	3279	MATH/SCIENCE PART	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	3279	MATH/SCIENCE PART	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	3279	MATH/SCIENCE PART	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	5060	SYSTEM OF CARE GR	059	TEMP FULL	0	2,073	0%	16,181	13%	0	2,073	0%	129,449	2%	194,174
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	6401	INSTRUCTION - STAT	010	PERSONAL	4,514	9,016	200%	8,635	104%	37,701	54,263	144%	72,125	75%	110,981
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	6401	INSTRUCTION - STAT	011	PERSONAL	7,695	7,695	100%	7,783	99%	64,276	64,741	101%	65,011	100%	100,035
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	6401	INSTRUCTION - STAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	6421	NAEP STATE COORD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	6421	NAEP STATE COORD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	6422	STATE ASSESSMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	6422	STATE ASSESSMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	6422	STATE ASSESSMENT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	6424	CHARTER SCH FEDE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	6424	CHARTER SCH FEDE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5620	DIV OF ED	7534	NH SCHOLARS PROG	010	PERSONAL	0	0	0%	4,490	0%	0	0	0%	35,919	0%	53,878
2018	010	56	EDUCA	056	EDUC	FULL TIME	5621	ASSESSMI	4967	ASSESSMENT-STATE	010	PERSONAL	33,645	0	0%	0	0%	260,873	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5621	ASSESSMI	4985	NAEP STATE COORD	010	PERSONAL	6,189	0	0%	0	0%	51,695	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5621	ASSESSMI	4993	STATE ASSESSMENT	010	PERSONAL	30,519	0	0%	0	0%	220,406	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5625	SPECIAL E	2184	SPECIAL EDUCATION	010	PERSONAL	9,257	0	0%	0	0%	78,178	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5625	SPECIAL E	2184	SPECIAL EDUCATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5625	SPECIAL E	4107	STATE IMPROVE PLA	010	PERSONAL	5,857	0	0%	0	0%	48,801	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5625	SPECIAL E	4107	STATE IMPROVE PLA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5625	SPECIAL E	4107	STATE IMPROVE PLA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5625	SPECIAL E	4108	STATE DROPOUT GR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5625	SPECIAL E	4110	SPECIAL EDUCATION	010	PERSONAL	78,628	0	0%	0	0%	647,644	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5625	SPECIAL E	4110	SPECIAL EDUCATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5625	SPECIAL E	4110	SPECIAL EDUCATION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	059	TEMP FULL	6,887	0	0%	0	0%	57,812	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	010	PERSONAL	12,912	0	0%	0	0%	107,749	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	059	TEMP FULL	4,146	0	0%	0	0%	34,622	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5630	INTEGRAT	1131	SCHOOL IMPROVEME	010	PERSONAL	5,609	0	0%	1,877	0%	47,140	0	0%	15,773	0%	24,218
2018	010	56	EDUCA	056	EDUC	FULL TIME	5630	INTEGRAT	1131	SCHOOL IMPROVEME	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5630	INTEGRAT	2183	TITLE II PROF DEVEL	010	PERSONAL	5,147	0	0%	0	0%	42,980	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5630	INTEGRAT	2183	TITLE II PROF DEVEL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5630	INTEGRAT	3095	DRUG FREE SCHOOL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5630	INTEGRAT	3261	COMPENSATORY ED	010	PERSONAL	41,253	0	0%	0	0%	390,295	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5630	INTEGRAT	3261	COMPENSATORY ED	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5630	INTEGRAT	3266	MIGRANT EDUCATIO	010	PERSONAL	9,515	0	0%	0	0%	80,956	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5630	INTEGRAT	3266	MIGRANT EDUCATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5630	INTEGRAT	3274	READING EXCELLEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5630	INTEGRAT	3274	READING EXCELLEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5630	INTEGRAT	3274	READING EXCELLEN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5630	INTEGRAT	5089	TEEN E3 GRANT	059	TEMP FULL	3,969	0	0%	0	0%	33,152	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5630	INTEGRAT	6101	TITLE II D	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5630	INTEGRAT	6108	E-LEARNING FOR ED	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5630	INTEGRAT	6114	BILINGUAL EDUCATI	010	PERSONAL	6,869	0	0%	0	0%	56,909	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5630	INTEGRAT	6114	BILINGUAL EDUCATI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5630	INTEGRAT	7538	21ST CENTURY TITLE	010	PERSONAL	5,369	0	0%	0	0%	47,606	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5630	INTEGRAT	7540	MATH/SCIENCE PART	010	PERSONAL	4,716	0	0%	621	0%	39,389	0	0%	5,183	0%	8,125
2018	010	56	EDUCA	056	EDUC	FULL TIME	5635	PROGRAM	2530	EDUCATION CREDEN	010	PERSONAL	0	18,884	0%	45,415	42%	0	283,239	0%	363,323	78%	544,985
2018	010	56	EDUCA	056	EDUC	FULL TIME	5635	PROGRAM	4000	PROGRAM SUPPORT	010	PERSONAL	35,014	-4,435	-13%	43,697	-10%	324,189	302,979	93%	404,585	75%	644,041
2018	010	56	EDUCA	056	EDUC	FULL TIME	5635	PROGRAM	4000	PROGRAM SUPPORT	011	PERSONAL	7,695	66,602	866%	7,783	856%	64,276	88,084	137%	65,011	135%	100,035
2018	010	56	EDUCA	056	EDUC	FULL TIME	5635	PROGRAM	4000	PROGRAM SUPPORT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5635	PROGRAM	6156	LONGITUDINAL DATA	010	PERSONAL	0	5,147	0%	15,550	33%	26,407	26,333	100%	102,672	26%	186,595
2018	010	56	EDUCA	056	EDUC	FULL TIME	5635	PROGRAM	6156	LONGITUDINAL DATA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5635	PROGRAM	6156	LONGITUDINAL DATA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5635	PROGRAM	7104	HARRIET L. HUNTRES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	056	EDUC	FULL TIME	5640	FOOD AND	3002	PROGRAM SERVICES	010	PERSONAL	22,900	0	0%	0	0%	182,157	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5640	FOOD AND	3002	PROGRAM SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5640	FOOD AND	3002	PROGRAM SERVICES	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5640	FOOD AND	3004	SCHOOL NUTRITION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5645	CERTIFICA	6094	DRIVER EDUCATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5645	CERTIFICA	6204	EDUCATION CREDEN	010	PERSONAL	37,330	0	0%	0	0%	292,518	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5645	CERTIFICA	6204	EDUCATION CREDEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5650	CAREER T	2535	ADULT EDUCATION	010	PERSONAL	0	13,908	0%	16,209	86%	0	129,432	0%	129,668	100%	194,502
2018	010	56	EDUCA	056	EDUC	FULL TIME	5650	CAREER T	2537	PROGRAM ADMINIST	010	PERSONAL	0	71,752	0%	82,220	87%	0	617,026	0%	657,757	94%	986,635
2018	010	56	EDUCA	056	EDUC	FULL TIME	5650	CAREER T	2538	FIELD PROGRAMS-M	010	PERSONAL	0	258,657	0%	335,349	77%	0	2,214,480	0%	2,682,796	83%	4,024,194
2018	010	56	EDUCA	056	EDUC	FULL TIME	5650	CAREER T	2544	BLIND PROGRAM-ST	010	PERSONAL	0	11,580	0%	12,715	91%	0	99,983	0%	101,722	98%	152,583
2018	010	56	EDUCA	056	EDUC	FULL TIME	5650	CAREER T	2545	BLIND PROGRAM-FE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5650	CAREER T	2546	VENDING STANDS	010	PERSONAL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	FULL TIME	5650	CAREER T	2549	INDEPENDENT SERV	010	PERSONAL	0	4,716	0%	5,259	90%	0	41,886	0%	42,072	100%	63,108
2018	010	56	EDUCA	056	EDUC	FULL TIME	5650	CAREER T	2550	DISABILITY DETERMI	010	PERSONAL	0	152,706	0%	205,026	74%	0	1,302,302	0%	1,640,205	79%	2,460,308
2018	010	56	EDUCA	056	EDUC	FULL TIME	5650	CAREER T	2996	CAREER SCHOOL LI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5650	CAREER T	2996	CAREER SCHOOL LI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5650	CAREER T	4082	CAREER TECH - ADU	010	PERSONAL	3,633	3,533	97%	4,329	82%	28,938	31,181	108%	34,484	90%	53,966
2018	010	56	EDUCA	056	EDUC	FULL TIME	5650	CAREER T	4082	CAREER TECH - ADU	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5650	CAREER T	4082	CAREER TECH - ADU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5650	CAREER T	4095	YOUTH TITLE I	010	PERSONAL	16,150	14,791	92%	18,137	82%	104,538	126,897	121%	117,402	108%	192,997
2018	010	56	EDUCA	056	EDUC	FULL TIME	5650	CAREER T	4095	YOUTH TITLE I	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5650	CAREER T	6030	VOCATIONAL EDUCA	010	PERSONAL	20,226	20,690	102%	26,691	78%	169,181	147,457	87%	223,255	66%	353,523
2018	010	56	EDUCA	056	EDUC	FULL TIME	5650	CAREER T	6030	VOCATIONAL EDUCA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5650	CAREER T	6032	CTE VOC ED - PERKI	010	PERSONAL	23,079	19,130	83%	25,950	74%	192,931	163,936	85%	216,933	76%	337,185
2018	010	56	EDUCA	056	EDUC	FULL TIME	5650	CAREER T	6032	CTE VOC ED - PERKI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5650	CAREER T	6034	PACE/WORKFORCE I	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	4020	FIELD PROGRAMS-M	010	PERSONAL	248,067	0	0%	0	0%	1,999,940	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	4020	FIELD PROGRAMS-M	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	4020	FIELD PROGRAMS-M	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	4020	FIELD PROGRAMS-M	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	4030	BLIND PROGRAM-ST	010	PERSONAL	11,627	0	0%	0	0%	96,980	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	4030	BLIND PROGRAM-ST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	4031	VENDING STANDS	010	PERSONAL	11,568	0	0%	0	0%	110,571	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	4031	VENDING STANDS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	4033	BLIND PROGRAM-FE	010	PERSONAL	16,539	0	0%	0	0%	139,035	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	4033	BLIND PROGRAM-FE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	4040	DISABILITY DETERMI	010	PERSONAL	160,936	0	0%	0	0%	1,310,687	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	4040	DISABILITY DETERMI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	4040	DISABILITY DETERMI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	4050	SOCIAL SECURITY TF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	4050	SOCIAL SECURITY TF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	4080	PROGRAM ADMINIST	010	PERSONAL	57,367	0	0%	0	0%	488,659	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	4080	PROGRAM ADMINIST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	4080	PROGRAM ADMINIST	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	4081	IN-SERVICE TRAININ	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	4092	INDEPENDENT SERV	010	PERSONAL	4,716	0	0%	0	0%	41,189	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	4092	INDEPENDENT SERV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	4097	TANF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	6485	INDEPENDENT SERV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	6485	INDEPENDENT SERV	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5655	VOCATION	6525	VOCATIONAL REHAB	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5660	ADULT EDI	6417	INST/SERV/HHS BASI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5660	ADULT EDI	7004	ADULT EDUCATION	010	PERSONAL	14,634	0	0%	0	0%	118,249	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5660	ADULT EDI	7004	ADULT EDUCATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5665	HIGHER EI	1859	CAREER SCHOOL LI	010	PERSONAL	3,491	2,963	85%	2,115	140%	42,934	33,178	77%	26,021	128%	46,234
2018	010	56	EDUCA	056	EDUC	FULL TIME	5665	HIGHER EI	1860	VETERANS EDUCATI	010	PERSONAL	7,860	9,004	115%	11,197	80%	51,750	53,490	103%	73,723	73%	103,080
2018	010	56	EDUCA	056	EDUC	FULL TIME	5665	HIGHER EI	1860	VETERANS EDUCATI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5665	HIGHER EI	1861	ACCESS CHALLENGE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5665	HIGHER EI	1861	ACCESS CHALLENGE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5665	HIGHER EI	1861	ACCESS CHALLENGE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5665	HIGHER EI	1864	SCHOLARSHIPS FOR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5665	HIGHER EI	1865	NEW ENGLAND BOA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5665	HIGHER EI	6777	ADMINISTRATION FE	010	PERSONAL	19,081	2,741	14%	14,357	19%	38,442	23,277	61%	28,925	80%	38,191
2018	010	56	EDUCA	056	EDUC	FULL TIME	5665	HIGHER EI	8679	HIGHER EDUCATION	010	PERSONAL	-7,762	-1,908	0%	9,802	-19%	57,293	76,544	134%	69,215	111%	117,620
2018	010	56	EDUCA	056	EDUC	FULL TIME	5665	HIGHER EI	8679	HIGHER EDUCATION	011	PERSONAL	6,664	17,105	257%	7,154	239%	55,664	32,557	58%	59,755	54%	91,947
2018	010	56	EDUCA	056	EDUC	FULL TIME	5665	HIGHER EI	8679	HIGHER EDUCATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5699	ARRA STIM	0806	ARRA - TITLE I PRT A	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5699	ARRA STIM	0807	ARRA ED TECH STAT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5699	ARRA STIM	0810	EDUC FOR DISADVAN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	FULL TIME	5699	ARRA STIM	0884	ARRA - WIA YOUTH S	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCA	056	EDUC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,097,943	1,053,206	96%	1,424,755	74%	9,100,202	9,081,394	100%	11,400,661	80%	17,275,030
2018	010	56	EDUCA	056	EDUC	PART TIME	5600	OFFICE OF	6001	COMMISSIONER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5605	OFFICE OF	6002	BUSINESS MANAGEN	050	PERSONAL	927	0	0%	635	0%	9,923	2,277	23%	6,800	33%	8,750
2018	010	56	EDUCA	056	EDUC	PART TIME	5620	DIV OF ED	2502	E-LEARNING FOR ED	050	PERSONAL	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	56	EDUCA	056	EDUC	PART TIME	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	050	PERSONAL	0	9,401	0%	15,216	62%	0	84,357	0%	121,730	69%	182,596
2018	010	56	EDUCA	056	EDUC	PART TIME	5620	DIV OF ED	2507	SAFE SCHOOLS HEA	050	PERSONAL	0	0	0%	1,165	0%	0	0	0%	9,322	0%	13,982
2018	010	56	EDUCA	056	EDUC	PART TIME	5620	DIV OF ED	2509	TITLE I COMPENSAT	050	PERSONAL	0	0	0%	4,772	0%	0	0	0%	38,179	0%	57,268
2018	010	56	EDUCA	056	EDUC	PART TIME	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	050	PERSONAL	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2018	010	56	EDUCA	056	EDUC	PART TIME	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	050	PERSONAL	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2018	010	56	EDUCA	056	EDUC	PART TIME	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	050	PERSONAL	0	1,495	0%	3,083	48%	0	21,954	0%	24,667	89%	37,000
2018	010	56	EDUCA	056	EDUC	PART TIME	5620	DIV OF ED	2526	PROGRAM SERVICES	050	PERSONAL	0	0	0%	2,850	0%	0	0	0%	22,800	0%	34,200
2018	010	56	EDUCA	056	EDUC	PART TIME	5620	DIV OF ED	2531	ASSESSMENT - STAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5620	DIV OF ED	2534	ASSESSMENT - FEDE	050	PERSONAL	0	0	0%	9,167	0%	0	2,071	0%	73,333	3%	110,000
2018	010	56	EDUCA	056	EDUC	PART TIME	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5620	DIV OF ED	5060	SYSTEM OF CARE GF	050	PERSONAL	0	0	0%	13,291	0%	0	0	0%	106,324	0%	159,486
2018	010	56	EDUCA	056	EDUC	PART TIME	5620	DIV OF ED	5067	ADVANCED ASSESSN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5620	DIV OF ED	6401	INSTRUCTION - STAT	050	PERSONAL	0	0	0%	4,675	0%	0	10,293	0%	37,400	28%	56,100
2018	010	56	EDUCA	056	EDUC	PART TIME	5620	DIV OF ED	6422	STATE ASSESSMENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5620	DIV OF ED	6424	CHARTER SCH FEDE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5625	SPECIAL E	4110	SPECIAL EDUCATION	050	PERSONAL	4,734	0	0%	0	0%	74,359	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5625	SPECIAL E	5999	PROJECT AWARE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5625	SPECIAL E	7019	CEEDAR GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5630	INTEGRAT	2183	TITLE II PROF DEVEL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5630	INTEGRAT	3095	DRUG FREE SCHOOL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5630	INTEGRAT	3261	COMPENSATORY ED	050	PERSONAL	4,811	0	0%	0	0%	30,763	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5630	INTEGRAT	3266	MIGRANT EDUCATIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5630	INTEGRAT	3274	READING EXCELLEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5635	PROGRAM	2530	EDUCATION CREDEN	050	PERSONAL	0	5,402	0%	7,500	72%	0	40,597	0%	60,000	68%	90,001
2018	010	56	EDUCA	056	EDUC	PART TIME	5635	PROGRAM	4000	PROGRAM SUPPORT	050	PERSONAL	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	56	EDUCA	056	EDUC	PART TIME	5635	PROGRAM	6145	COMMON CORE DAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5635	PROGRAM	6156	LONGITUDINAL DATA	050	PERSONAL	0	0	0%	12,500	0%	0	0	0%	100,000	0%	150,000
2018	010	56	EDUCA	056	EDUC	PART TIME	5640	FOOD AND	3002	PROGRAM SERVICES	050	PERSONAL	1,489	0	0%	0	0%	22,880	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5640	FOOD AND	3004	SCHOOL NUTRITION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5645	CERTIFICA	6204	EDUCATION CREDEN	050	PERSONAL	7,656	0	0%	0	0%	54,687	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5650	CAREER T	2535	ADULT EDUCATION	050	PERSONAL	0	0	0%	6,705	0%	0	0	0%	53,638	0%	80,457
2018	010	56	EDUCA	056	EDUC	PART TIME	5650	CAREER T	2538	FIELD PROGRAMS-M	050	PERSONAL	0	4,549	0%	23,140	20%	0	52,587	0%	185,123	28%	277,685
2018	010	56	EDUCA	056	EDUC	PART TIME	5650	CAREER T	2542	INDEPENDENT SERV	050	PERSONAL	0	0	0%	1,792	0%	0	0	0%	14,333	0%	21,500
2018	010	56	EDUCA	056	EDUC	PART TIME	5650	CAREER T	2549	INDEPENDENT SERV	050	PERSONAL	0	0	0%	2,167	0%	0	0	0%	17,333	0%	26,000
2018	010	56	EDUCA	056	EDUC	PART TIME	5650	CAREER T	2550	DISABILITY DETERMI	050	PERSONAL	0	0	0%	2,667	0%	0	0	0%	21,333	0%	32,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	PART TIME	5650	CAREER T	2996	CAREER SCHOOL LI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5650	CAREER T	4095	YOUTH TITLE I	050	PERSONAL	383	524	137%	2,545	21%	1,983	1,152	58%	13,176	9%	25,140
2018	010	56	EDUCA	056	EDUC	PART TIME	5650	CAREER T	6031	APPRENTICESHIP TR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5650	CAREER T	6032	CTE VOC ED - PERKI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5655	VOCATION	4020	FIELD PROGRAMS-M	050	PERSONAL	8,272	0	0%	0	0%	69,126	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5655	VOCATION	4040	DISABILITY DETERMI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5655	VOCATION	4050	SOCIAL SECURITY TR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5655	VOCATION	4080	PROGRAM ADMINIST	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5655	VOCATION	4092	INDEPENDENT SERV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5655	VOCATION	4097	TANF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5655	VOCATION	6485	INDEPENDENT SERV	050	PERSONAL	274	0	0%	0	0%	274	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5660	ADULT EDI	6417	INST/SERV/HHS BASI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5660	ADULT EDI	7004	ADULT EDUCATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5665	HIGHER EI	1859	CAREER SCHOOL LI	050	PERSONAL	0	0	0%	4,167	0%	0	8,740	0%	33,333	26%	50,000
2018	010	56	EDUCA	056	EDUC	PART TIME	5665	HIGHER EI	1860	VETERANS EDUCATI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5665	HIGHER EI	1868	CLOSED SCHOOL TR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5665	HIGHER EI	6777	ADMINISTRATION FE	050	PERSONAL	0	0	0%	4,818	0%	0	0	0%	38,542	0%	57,813
2018	010	56	EDUCA	056	EDUC	PART TIME	5699	ARRA STIM	0806	ARRA - TITLE I PRT A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5699	ARRA STIM	0807	ARRA ED TECH STAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	PART TIME	5699	ARRA STIM	0884	ARRA - WIA YOUTH S	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCA	056	EDUC	PART TIME	TEMP PERSONNEL TOTALS			CATEGORY TOTALS			28,546	21,371	75%	129,104	17%	263,995	224,029	85%	1,027,368	22%	1,544,977
2018	010	56	EDUCA	056	EDUC	OVERTIME	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	OVERTIME	5605	OFFICE OF	1207	HUMAN RESOURCES	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	OVERTIME	5605	OFFICE OF	6002	BUSINESS MANAGEN	018	OVERTIME	0	519	0%	500	104%	0	968	0%	4,000	24%	6,000
2018	010	56	EDUCA	056	EDUC	OVERTIME	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	018	OVERTIME	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	56	EDUCA	056	EDUC	OVERTIME	5620	DIV OF ED	3260	CURRICULUM AND A	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	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	EDUCA	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	EDUCA	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	EDUCA	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	EDUCA	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	EDUCA	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	EDUCA	056	EDUC	OVERTIME	5630	INTEGRAT	3261	COMPENSATORY ED	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	OVERTIME	5630	INTEGRAT	3266	MIGRANT EDUCATIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	OVERTIME	5630	INTEGRAT	3274	READING EXCELLEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	OVERTIME	5630	INTEGRAT	6114	BILINGUAL EDUCATI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	OVERTIME	5635	PROGRAM	2530	EDUCATION CREDEN	018	OVERTIME	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	010	56	EDUCA	056	EDUC	OVERTIME	5635	PROGRAM	6145	COMMON CORE DAT	018	OVERTIME	0	0	0%	338	0%	0	0	0%	2,707	0%	4,060
2018	010	56	EDUCA	056	EDUC	OVERTIME	5635	PROGRAM	6156	LONGITUDINAL DATA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	056	EDUC	OVERTIME	5645	CERTIFICA	6204	EDUCATION CREDEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	OVERTIME	5650	CAREER T	2535	ADULT EDUCATION	018	OVERTIME	0	84	0%	167	51%	0	397	0%	1,333	30%	2,000
2018	010	56	EDUCA	056	EDUC	OVERTIME	5650	CAREER T	2538	FIELD PROGRAMS-M	018	OVERTIME	0	0	0%	1,333	0%	0	0	0%	10,667	0%	16,000
2018	010	56	EDUCA	056	EDUC	OVERTIME	5650	CAREER T	2550	DISABILITY DETERMI	018	OVERTIME	0	350	0%	8,333	4%	0	13,610	0%	66,667	20%	100,000
2018	010	56	EDUCA	056	EDUC	OVERTIME	5650	CAREER T	6032	CTE VOC ED - PERKI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	056	EDUC	OVERTIME	5655	VOCATION	4040	DISABILITY DETERMI	018	OVERTIME	512	0	0%	0	0%	5,397	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	OVERTIME	5660	ADULT EDI	6417	INST/SERV/HHS BASI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	OVERTIME	5660	ADULT EDI	7004	ADULT EDUCATION	018	OVERTIME	0	0	0%	0	0%	29	0	0%	0	0%	0
2018		56	EDUCA	056	EDUC	OVERTIME	TOTALS			CATEGORY TOTALS			512	954	186%	11,922	8%	5,426	14,975	276%	95,373	16%	143,060
2018	010	56	EDUCA	056	EDUC	BENEFITS	5600	OFFICE OF	1136	ENHANCED ASSESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5600	OFFICE OF	3280	TEACHER QUALITY E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5600	OFFICE OF	4109	STATE PERSONNEL I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5600	OFFICE OF	4133	COMP SCHOOL REF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5600	OFFICE OF	4134	LITERACY INITIATIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5600	OFFICE OF	6001	COMMISSIONER	060	BENEFITS	5,110	8,190	160%	7,076	116%	38,380	57,724	150%	53,143	109%	91,428
2018	010	56	EDUCA	056	EDUC	BENEFITS	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	060	BENEFITS	5,234	7,444	142%	5,552	134%	42,902	33,868	79%	45,511	74%	70,536
2018	010	56	EDUCA	056	EDUC	BENEFITS	5600	OFFICE OF	6165	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5600	OFFICE OF	6425	ENHANCED ASSESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5600	OFFICE OF	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5605	OFFICE OF	1207	HUMAN RESOURCES	060	BENEFITS	0	5,407	0%	5,865	92%	0	44,985	0%	46,918	96%	70,377
2018	010	56	EDUCA	056	EDUC	BENEFITS	5605	OFFICE OF	2022	GOVERNANCE	060	BENEFITS	6,344	5,276	83%	6,620	80%	52,437	53,387	102%	54,712	98%	84,806
2018	010	56	EDUCA	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	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5605	OFFICE OF	6002	BUSINESS MANAGEN	060	BENEFITS	11,967	17,813	149%	18,550	96%	104,100	141,738	136%	161,359	88%	249,468
2018	010	56	EDUCA	056	EDUC	BENEFITS	5605	OFFICE OF	6003	DEPUTY COMMISSIO	060	BENEFITS	12,823	5,930	46%	6,230	95%	106,620	45,605	43%	51,799	88%	76,844
2018	010	56	EDUCA	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	EDUCA	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	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5610	FINANCIAL	6019	OTHER STATE AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	2502	E-LEARNING FOR ED	060	BENEFITS	0	0	0%	32	0%	0	0	0%	255	0%	383
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	060	BENEFITS	0	8,082	0%	13,148	61%	0	70,074	0%	105,183	67%	157,775
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	060	BENEFITS	0	49,785	0%	52,776	94%	0	407,757	0%	422,205	97%	633,307
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	060	BENEFITS	0	4,607	0%	4,645	99%	0	38,847	0%	37,161	105%	55,741
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	2506	STATE PROF DEVEL	060	BENEFITS	0	2,979	0%	6,772	44%	0	24,486	0%	54,179	45%	81,269
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	2507	SAFE SCHOOLS HEA	060	BENEFITS	0	4,966	0%	12,632	39%	0	77,377	0%	101,054	77%	151,580
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	2508	PROJECT AWARE	060	BENEFITS	0	1,981	0%	5,562	36%	0	19,302	0%	44,496	43%	66,743
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	2509	TITLE I COMPENSAT	060	BENEFITS	0	4,200	0%	30,372	14%	0	142,135	0%	242,973	58%	364,459
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	2510	TITLE II-A PROF DEV	060	BENEFITS	0	4,154	0%	10,141	41%	0	20,698	0%	81,129	26%	121,694
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	2512	TITLE I-C MIGRANT E	060	BENEFITS	0	6,245	0%	6,728	93%	0	52,010	0%	53,825	97%	80,737
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	2516	TITLE III ENGLISH LE	060	BENEFITS	0	3,432	0%	6,703	51%	0	29,022	0%	53,623	54%	80,434
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	060	BENEFITS	0	0	0%	319	0%	0	0	0%	2,550	0%	3,825
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	060	BENEFITS	0	2,926	0%	8,282	35%	0	22,072	0%	66,253	33%	99,380
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	2525	TEEN E3 GRANT	060	BENEFITS	0	3,660	0%	5,268	69%	0	20,071	0%	42,144	48%	63,216
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	2526	PROGRAM SERVICES	060	BENEFITS	0	12,252	0%	18,672	66%	0	116,194	0%	149,379	78%	224,068
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	2531	ASSESSMENT - STAT	060	BENEFITS	0	8,346	0%	11,114	75%	0	80,726	0%	88,913	91%	133,370
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	2533	NAEP	060	BENEFITS	0	2,363	0%	4,199	56%	0	4,725	0%	33,594	14%	50,391
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	2534	ASSESSMENT - FEDE	060	BENEFITS	0	14,926	0%	22,498	66%	0	125,341	0%	179,985	70%	269,978
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	3260	CURRICULUM AND A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	3273	ADVANCED PLACEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	3279	MATH/SCIENCE PART	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	5060	SYSTEM OF CARE GI	060	BENEFITS	0	1,496	0%	9,710	15%	0	1,496	0%	77,677	2%	116,516
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	5067	ADVANCED ASSESSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	5406	PARENTS AS TEACH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	6013	ROBERT C. BYRD SC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	6401	INSTRUCTION - STAT	060	BENEFITS	4,377	7,504	171%	7,026	107%	36,222	53,581	148%	58,145	92%	89,830
2018	010	56	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	6421	NAEP STATE COORD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5620	DIV OF ED	7534	NH SCHOLARS PROG	060	BENEFITS	0	0	0%	2,322	0%	0	0	0%	18,578	0%	27,867
2018	010	56	EDUCA	056	EDUC	BENEFITS	5621	ASSESSMI	4967	ASSESSMENT-STATE	060	BENEFITS	18,835	0	0%	0	0%	145,001	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5621	ASSESSMI	4985	NAEP STATE COORD	060	BENEFITS	2,817	0	0%	0	0%	23,219	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5621	ASSESSMI	4993	STATE ASSESSMENT	060	BENEFITS	12,352	0	0%	0	0%	92,022	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5625	SPECIAL E	2184	SPECIAL EDUCATION	060	BENEFITS	3,761	0	0%	0	0%	31,370	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5625	SPECIAL E	4107	STATE IMPROVE PLA	060	BENEFITS	2,853	0	0%	0	0%	23,362	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5625	SPECIAL E	4110	SPECIAL EDUCATION	060	BENEFITS	42,573	0	0%	0	0%	330,894	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5625	SPECIAL E	5999	PROJECT AWARE	060	BENEFITS	3,304	0	0%	0	0%	27,336	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	060	BENEFITS	10,865	0	0%	0	0%	89,414	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5630	INTEGRAT	1131	SCHOOL IMPROVEMI	060	BENEFITS	2,691	0	0%	890	0%	22,238	0	0%	7,357	0%	11,363
2018	010	56	EDUCA	056	EDUC	BENEFITS	5630	INTEGRAT	2183	TITLE II PROF DEVEL	060	BENEFITS	2,313	0	0%	0	0%	19,092	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5630	INTEGRAT	3261	COMPENSATORY ED	060	BENEFITS	21,964	0	0%	0	0%	194,733	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5630	INTEGRAT	3265	INNOVATIVE INSTRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5630	INTEGRAT	3266	MIGRANT EDUCATIO	060	BENEFITS	6,041	0	0%	0	0%	49,948	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5630	INTEGRAT	3267	EVEN START	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5630	INTEGRAT	3268	MIGRANT EDUCATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5630	INTEGRAT	3270	HOMELESS EDUCATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5630	INTEGRAT	3274	READING EXCELLEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5630	INTEGRAT	5089	TEEN E3 GRANT	060	BENEFITS	2,076	0	0%	0	0%	17,048	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5630	INTEGRAT	6108	E-LEARNING FOR ED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5630	INTEGRAT	6114	BILINGUAL EDUCATI	060	BENEFITS	5,980	0	0%	0	0%	48,935	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5630	INTEGRAT	7538	21ST CENTURY TITLE	060	BENEFITS	2,352	0	0%	0	0%	18,727	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5630	INTEGRAT	7540	MATH/SCIENCE PART	060	BENEFITS	1,589	0	0%	209	0%	13,150	0	0%	1,731	0%	2,701
2018	010	56	EDUCA	056	EDUC	BENEFITS	5635	PROGRAM	2168	TEACHERS COMPETI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5635	PROGRAM	2530	EDUCATION CREDEN	060	BENEFITS	0	10,439	0%	23,165	45%	0	126,273	0%	185,317	68%	277,975
2018	010	56	EDUCA	056	EDUC	BENEFITS	5635	PROGRAM	4000	PROGRAM SUPPORT	060	BENEFITS	19,870	35,329	178%	27,271	130%	172,389	190,975	111%	236,602	81%	373,102
2018	010	56	EDUCA	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	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5635	PROGRAM	6145	COMMON CORE DAT	060	BENEFITS	0	0	0%	33	0%	0	0	0%	264	0%	396
2018	010	56	EDUCA	056	EDUC	BENEFITS	5635	PROGRAM	6156	LONGITUDINAL DATA	060	BENEFITS	0	1,806	0%	9,208	20%	15,553	9,104	59%	64,792	14%	110,499
2018	010	56	EDUCA	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	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5640	FOOD AND	3002	PROGRAM SERVICES	060	BENEFITS	15,031	0	0%	0	0%	122,691	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5640	FOOD AND	3004	SCHOOL NUTRITION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5640	FOOD AND	3941	SUMMER FOOD SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5640	FOOD AND	3949	CHILD AND ADULT F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5645	CERTIFICA	6094	DRIVER EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5645	CERTIFICA	6204	EDUCATION CREDEN	060	BENEFITS	16,992	0	0%	0	0%	136,313	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5650	CAREER T	2535	ADULT EDUCATION	060	BENEFITS	0	4,032	0%	8,770	46%	0	34,502	0%	70,161	49%	105,242
2018	010	56	EDUCA	056	EDUC	BENEFITS	5650	CAREER T	2537	PROGRAM ADMINIST	060	BENEFITS	0	37,969	0%	44,489	85%	0	323,386	0%	355,909	91%	533,864
2018	010	56	EDUCA	056	EDUC	BENEFITS	5650	CAREER T	2538	FIELD PROGRAMS-M	060	BENEFITS	0	158,383	0%	197,882	80%	0	1,305,011	0%	1,583,054	82%	2,374,581
2018	010	56	EDUCA	056	EDUC	BENEFITS	5650	CAREER T	2542	INDEPENDENT SERV	060	BENEFITS	0	0	0%	137	0%	0	0	0%	1,097	0%	1,645
2018	010	56	EDUCA	056	EDUC	BENEFITS	5650	CAREER T	2544	BLIND PROGRAM-ST	060	BENEFITS	0	4,338	0%	4,650	93%	0	36,357	0%	37,198	98%	55,797
2018	010	56	EDUCA	056	EDUC	BENEFITS	5650	CAREER T	2545	BLIND PROGRAM-FE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5650	CAREER T	2549	INDEPENDENT SERV	060	BENEFITS	0	1,608	0%	1,926	83%	0	13,806	0%	15,411	90%	23,117
2018	010	56	EDUCA	056	EDUC	BENEFITS	5650	CAREER T	2550	DISABILITY DETERMI	060	BENEFITS	0	85,730	0%	113,246	76%	0	722,066	0%	905,968	80%	1,358,952
2018	010	56	EDUCA	056	EDUC	BENEFITS	5650	CAREER T	2996	CAREER SCHOOL LI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5650	CAREER T	4082	CAREER TECH - ADU	060	BENEFITS	2,795	2,890	103%	2,210	131%	22,695	23,930	105%	17,942	133%	27,885
2018	010	56	EDUCA	056	EDUC	BENEFITS	5650	CAREER T	4095	YOUTH TITLE I	060	BENEFITS	6,927	6,477	94%	7,937	82%	36,103	53,950	149%	41,367	130%	74,601
2018	010	56	EDUCA	056	EDUC	BENEFITS	5650	CAREER T	6030	VOCATIONAL EDUCA	060	BENEFITS	10,249	9,813	96%	14,816	66%	84,209	75,815	90%	121,733	62%	187,775
2018	010	56	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5650	CAREER T	6032	CTE VOC ED - PERKI	060	BENEFITS	7,808	7,138	91%	9,864	72%	64,798	59,808	92%	81,858	73%	127,076
2018	010	56	EDUCA	056	EDUC	BENEFITS	5650	CAREER T	6034	PACE/WORKFORCE I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5650	CAREER T	6039	ACADEMIC PERFORI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5655	VOCATION	4020	FIELD PROGRAMS-M	060	BENEFITS	144,967	0	0%	0	0%	1,132,697	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5655	VOCATION	4029	ST SUPPORTED EMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5655	VOCATION	4030	BLIND PROGRAM-ST	060	BENEFITS	4,264	0	0%	0	0%	34,601	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5655	VOCATION	4031	VENDING STANDS	060	BENEFITS	8,997	0	0%	0	0%	79,743	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5655	VOCATION	4033	BLIND PROGRAM-FE	060	BENEFITS	9,497	0	0%	0	0%	78,507	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5655	VOCATION	4038	SELF EMPLOYMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5655	VOCATION	4040	DISABILITY DETERMI	060	BENEFITS	90,801	0	0%	0	0%	693,834	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5655	VOCATION	4050	SOCIAL SECURITY TF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5655	VOCATION	4080	PROGRAM ADMINIST	060	BENEFITS	31,052	0	0%	0	0%	257,194	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5655	VOCATION	4081	IN-SERVICE TRAININ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5655	VOCATION	4092	INDEPENDENT SERV	060	BENEFITS	1,591	0	0%	0	0%	13,532	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5655	VOCATION	4097	TANF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5655	VOCATION	4131	INTERPRETER CERT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5655	VOCATION	6210	JOHN NESMITH FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5655	VOCATION	6485	INDEPENDENT SERV	060	BENEFITS	212	0	0%	0	0%	212	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5655	VOCATION	6525	VOCATIONAL REHAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5660	ADULT ED	7004	ADULT EDUCATION	060	BENEFITS	3,947	0	0%	0	0%	32,486	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5665	HIGHER E	1859	CAREER SCHOOL LI	060	BENEFITS	1,344	1,261	94%	1,008	125%	20,253	20,485	101%	15,187	135%	24,685
2018	010	56	EDUCA	056	EDUC	BENEFITS	5665	HIGHER E	1860	VETERANS EDUCATI	060	BENEFITS	4,893	5,287	108%	7,713	69%	35,757	31,793	89%	56,371	56%	75,976
2018	010	56	EDUCA	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	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5665	HIGHER E	6777	ADMINISTRATION FE	060	BENEFITS	16,185	1,886	12%	12,019	16%	29,234	16,108	55%	21,710	74%	28,698
2018	010	56	EDUCA	056	EDUC	BENEFITS	5665	HIGHER E	8679	HIGHER EDUCATION	060	BENEFITS	-8,112	8,231	0%	6,968	118%	37,524	51,724	138%	48,305	107%	83,620
2018	010	56	EDUCA	056	EDUC	BENEFITS	5699	ARRA STIM	0806	ARRA - TITLE I PRT 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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	BENEFITS	5699	ARRA STIM	0807	ARRA ED TECH STAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5699	ARRA STIM	0810	EDUC FOR DISADVAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5699	ARRA STIM	0811	ARRA - EDUCATION F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5699	ARRA STIM	0814	ARRA - PRT B SEC 61	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5699	ARRA STIM	0815	ARRA - PRT B SEC 61	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5699	ARRA STIM	0822	ARRA - FOOD & NUTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	BENEFITS	5699	ARRA STIM	0884	ARRA - WIA YOUTH S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	056	EDUC	BENEFITS	5600	OFFICE OF	7550	ADEQUATE EDUCATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCA	056	EDUC	BENEFITS TOTALS				CATEGORY TOTALS			577,532	576,579	100%	783,225	74%	4,627,476	4,778,313	103%	6,196,076	77%	9,375,573
2018	010	56	EDUCA	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	EDUCA	056	EDUC	CONSULTA	5600	OFFICE OF	6165	UNEMPLOYMENT CO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CONSULTA	5605	OFFICE OF	2022	GOVERNANCE	046	CONSULTAN	1,105	1,590	144%	1,278	124%	22,166	27,967	126%	25,642	109%	34,000
2018	010	56	EDUCA	056	EDUC	CONSULTA	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	046	CONSULTAN	0	0	0%	4,682	0%	0	6,007	0%	37,455	16%	56,182
2018	010	56	EDUCA	056	EDUC	CONSULTA	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	046	CONSULTAN	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	CONSULTA	5620	DIV OF ED	2506	STATE PROF DEVELO	046	CONSULTAN	0	0	0%	2,781	0%	0	0	0%	22,247	0%	33,370
2018	010	56	EDUCA	056	EDUC	CONSULTA	5620	DIV OF ED	2508	PROJECT AWARE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	3	0%	5
2018	010	56	EDUCA	056	EDUC	CONSULTA	5620	DIV OF ED	2509	TITLE I COMPENSATO	046	CONSULTAN	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	010	56	EDUCA	056	EDUC	CONSULTA	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	046	CONSULTAN	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2018	010	56	EDUCA	056	EDUC	CONSULTA	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	046	CONSULTAN	0	0	0%	475	0%	0	0	0%	3,800	0%	5,700
2018	010	56	EDUCA	056	EDUC	CONSULTA	5620	DIV OF ED	2526	PROGRAM SERVICES	046	CONSULTAN	0	0	0%	1,833	0%	0	0	0%	14,667	0%	22,000
2018	010	56	EDUCA	056	EDUC	CONSULTA	5620	DIV OF ED	2527	SCHOOL NUTRITION	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	56	EDUCA	056	EDUC	CONSULTA	5620	DIV OF ED	2528	CHILD AND ADULT FO	046	CONSULTAN	0	0	0%	429	0%	0	0	0%	3,433	0%	5,150
2018	010	56	EDUCA	056	EDUC	CONSULTA	5620	DIV OF ED	2529	SUMMER FOOD SERV	046	CONSULTAN	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2018	010	56	EDUCA	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	EDUCA	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	EDUCA	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	EDUCA	056	EDUC	CONSULTA	5620	DIV OF ED	6401	INSTRUCTION - STAT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	056	EDUC	CONSULTA	5620	DIV OF ED	6424	CHARTER SCH FEDE	046	CONSULTAN	0	0	0%	288	0%	0	0	0%	2,300	0%	3,450
2018	010	56	EDUCA	056	EDUC	CONSULTA	5621	ASSESSME	4993	STATE ASSESSMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	056	EDUC	CONSULTA	5625	SPECIAL E	4107	STATE IMPROVE PLA	046	CONSULTAN	0	0	0%	0	0%	750	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CONSULTA	5625	SPECIAL E	4110	SPECIAL EDUCATION	046	CONSULTAN	1,576	0	0%	0	0%	15,813	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	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	EDUCA	056	EDUC	CONSULTA	5630	INTEGRATI	1131	SCHOOL IMPROVEME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CONSULTA	5630	INTEGRATI	2183	TITLE II PROF DEVEL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CONSULTA	5630	INTEGRATI	3095	DRUG FREE SCHOOL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CONSULTA	5630	INTEGRATI	3261	COMPENSATORY ED	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CONSULTA	5630	INTEGRATI	3266	MIGRANT EDUCATIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CONSULTA	5630	INTEGRATI	3267	EVEN START	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CONSULTA	5630	INTEGRATI	3268	MIGRANT EDUCATIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CONSULTA	5630	INTEGRATI	3270	HOMELESS EDUCATI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CONSULTA	5630	INTEGRATI	3274	READING EXCELLEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CONSULTA	5630	INTEGRATI	6114	BILINGUAL EDUCATIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CONSULTA	5630	INTEGRATI	7538	21ST CENTURY TITLE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CONSULTA	5635	PROGRAM	2168	TEACHERS COMPETI	046	CONSULTAN	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2018	010	56	EDUCA	056	EDUC	CONSULTA	5635	PROGRAM	2530	EDUCATION CREDEN	046	CONSULTAN	0	0	0%	15,402	0%	0	0	0%	123,218	0%	184,828
2018	010	56	EDUCA	056	EDUC	CONSULTA	5635	PROGRAM	4000	PROGRAM SUPPORT	046	CONSULTAN	250	1,500	600%	4,200	36%	250	1,500	600%	4,200	36%	4,200
2018	010	56	EDUCA	056	EDUC	CONSULTA	5635	PROGRAM	6145	COMMON CORE DAT	046	CONSULTAN	0	0	0%	5,000	0%	0	0	0%	40,000	0%	60,000
2018	010	56	EDUCA	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	EDUCA	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	EDUCA	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	EDUCA	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	EDUCA	056	EDUC	CONSULTA	5640	FOOD AND	3949	CHILD AND ADULT FO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	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	EDUCA	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	EDUCA	056	EDUC	CONSULTA	5650	CAREER T	2538	FIELD PROGRAMS-M	046	CONSULTAN	0	0	0%	12,500	0%	0	674	0%	100,000	1%	150,000
2018	010	56	EDUCA	056	EDUC	CONSULTA	5650	CAREER T	2550	DISABILITY DETERMI	046	CONSULTAN	0	71,883	0%	100,000	72%	0	522,093	0%	800,000	65%	1,200,000
2018	010	56	EDUCA	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	EDUCA	056	EDUC	CONSULTA	5650	CAREER T	6032	CTE VOC ED - PERKI	046	CONSULTAN	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2018	010	56	EDUCA	056	EDUC	CONSULTA	5650	CAREER T	6034	PACE/WORKFORCE I	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	56	EDUCA	056	EDUC	CONSULTA	5650	CAREER T	6039	ACADEMIC PERFORM	046	CONSULTAN	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	56	EDUCA	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	EDUCA	056	EDUC	CONSULTA	5655	VOCATION	4031	VENDING STANDS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CONSULTA	5655	VOCATION	4040	DISABILITY DETERMI	046	CONSULTAN	53,003	0	0%	0	0%	456,650	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CONSULTA	5655	VOCATION	4097	TANF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CONSULTA	5655	VOCATION	4131	INTERPRETER CERTI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CONSULTA	5660	ADULT EDI	7004	ADULT EDUCATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CONSULTA	5665	HIGHER EI	1859	CAREER SCHOOL LIC	046	CONSULTAN	0	0	0%	3	0%	0	0	0%	20	0%	30
2018	010	56	EDUCA	056	EDUC	CONSULTA	5665	HIGHER EI	6777	ADMINISTRATION FE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CONSULTA	5699	ARRA STIM	0806	ARRA - TITLE I PRT A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CONSULTA	5699	ARRA STIM	0807	ARRA ED TECH STAT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CONSULTA	5699	ARRA STIM	0810	EDUC FOR DISADVAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCA	056	EDUC	CONSULTANTS TOTALS				CATEGORY TOTALS			55,934	74,973	134%	193,038	39%	645,119	558,240	87%	1,663,652	34%	2,288,915
2018	010	56	EDUCA	056	EDUC	CURRENT E	5600	OFFICE OF	0005	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5600	OFFICE OF	0858	ROBOTICS EDUCATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5600	OFFICE OF	1136	ENHANCED ASSESSM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5600	OFFICE OF	3280	TEACHER QUALITY E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5600	OFFICE OF	4109	STATE PERSONNEL I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5600	OFFICE OF	4133	COMP SCHOOL REFO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5600	OFFICE OF	4134	LITERACY INITIATIVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5600	OFFICE OF	5136	COURT ORDERED PL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5600	OFFICE OF	5137	OTHER STATE AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5600	OFFICE OF	6001	COMMISSIONER	020	CURRENT E	1,065	1,058	99%	1,154	92%	8,542	4,694	55%	9,262	51%	10,360
2018	010	56	EDUCA	056	EDUC	CURRENT E	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	020	CURRENT E	229	102	45%	316	32%	743	767	103%	1,026	75%	1,900
2018	010	56	EDUCA	056	EDUC	CURRENT E	5600	OFFICE OF	6165	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5600	OFFICE OF	6425	ENHANCED ASSESSM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5600	OFFICE OF	7550	ADEQUATE EDUCATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5600	OFFICE OF	8062	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5605	OFFICE OF	1207	HUMAN RESOURCES	020	CURRENT E	0	146	0%	100	146%	0	1,034	0%	800	129%	1,200
2018	010	56	EDUCA	056	EDUC	CURRENT E	5605	OFFICE OF	2022	GOVERNANCE	020	CURRENT E	298	58	20%	397	15%	2,086	2,564	123%	2,776	92%	7,200
2018	010	56	EDUCA	056	EDUC	CURRENT E	5605	OFFICE OF	4132	TEACHER OF THE YE	020	CURRENT E	283	524	185%	387	135%	1,077	1,331	124%	1,474	90%	1,550
2018	010	56	EDUCA	056	EDUC	CURRENT E	5605	OFFICE OF	4275	OIT STATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5605	OFFICE OF	6002	BUSINESS MANAGEN	020	CURRENT E	138	560	405%	204	275%	2,199	1,942	88%	3,245	60%	9,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	CURRENT E	5605	OFFICE OF	6003	DEPUTY COMMISSIO	020	CURRENT E	428	85	20%	429	20%	4,519	2,063	46%	4,525	46%	5,064
2018	010	56	EDUCA	056	EDUC	CURRENT E	5605	OFFICE OF	6018	AUDIT PAYMENTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5605	OFFICE OF	6530	PRINTING REVOLVIN	020	CURRENT E	8,900	487	5%	12,775	4%	11,789	3,123	26%	16,921	18%	20,590
2018	010	56	EDUCA	056	EDUC	CURRENT E	5610	FINANCIAL	4060	NATIONAL FOREST L	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5610	FINANCIAL	6019	OTHER STATE AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5615	COURT OR	4101	COURT ORDERED PL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2502	E-LEARNING FOR ED	020	CURRENT E	0	0	0%	642	0%	0	219	0%	5,133	4%	7,700
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	020	CURRENT E	0	0	0%	792	0%	0	212	0%	6,333	3%	9,500
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	020	CURRENT E	0	4,802	0%	6,165	78%	0	65,321	0%	49,317	132%	73,976
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PF	020	CURRENT E	0	0	0%	305	0%	0	0	0%	2,438	0%	3,657
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2506	STATE PROF DEVELO	020	CURRENT E	0	4,256	0%	2,585	165%	0	13,150	0%	20,679	64%	31,019
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2507	SAFE SCHOOLS HEA	020	CURRENT E	0	0	0%	609	0%	0	1,884	0%	4,872	39%	7,308
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2508	PROJECT AWARE	020	CURRENT E	0	816	0%	1,956	42%	0	14,492	0%	15,646	93%	23,469
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2509	TITLE I COMPENSATO	020	CURRENT E	0	5	0%	1,036	0%	0	1,127	0%	8,285	14%	12,428
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	020	CURRENT E	0	0	0%	1,223	0%	0	814	0%	9,782	8%	14,673
2018	010	56	EDUCA	056	EDUC	CURRENT E	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	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2512	TITLE I-C MIGRANT E	020	CURRENT E	0	0	0%	125	0%	0	1,491	0%	1,000	149%	1,500
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2513	MIGRANT EDUCATIO	020	CURRENT E	0	28	0%	208	13%	0	1,992	0%	1,667	120%	2,500
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2515	TITLE IX HOMELESS E	020	CURRENT E	0	0	0%	317	0%	0	140	0%	2,537	6%	3,805
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2516	TITLE III ENGLISH LE	020	CURRENT E	0	0	0%	125	0%	0	518	0%	1,000	52%	1,500
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2517	SWIFT GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	020	CURRENT E	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	020	CURRENT E	0	0	0%	651	0%	0	693	0%	5,211	13%	7,817
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	020	CURRENT E	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2525	TEEN E3 GRANT	020	CURRENT E	0	21,130	0%	3,150	671%	0	30,235	0%	25,203	120%	37,805
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2526	PROGRAM SERVICES	020	CURRENT E	0	523	0%	2,583	20%	0	10,037	0%	20,667	49%	31,000
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2527	SCHOOL NUTRITION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	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	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2529	SUMMER FOOD SERV	020	CURRENT E	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2531	ASSESSMENT - STAT	020	CURRENT E	0	26	0%	1,581	2%	0	4,876	0%	12,651	39%	18,976
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2532	ADVANCED PLACEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2533	NAEP	020	CURRENT E	0	22	0%	3,042	1%	0	15,757	0%	24,336	65%	36,504
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	2534	ASSESSMENT - FEDE	020	CURRENT E	0	80	0%	737	11%	0	707	0%	5,899	12%	8,849
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	3260	CURRICULUM AND A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	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	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	3273	ADVANCED PLACEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	3277	21ST CENTURY GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	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	EDUCA	056	EDUC	CURRENT E	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	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	5060	SYSTEM OF CARE GR	020	CURRENT E	0	1,105	0%	1,083	102%	0	1,846	0%	8,667	21%	13,000
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	5067	ADVANCED ASSESSM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	5406	PARENTS AS TEACHI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	6013	ROBERT C. BYRD SC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	6401	INSTRUCTION - STAT	020	CURRENT E	405	1	0%	837	0%	2,116	657	31%	4,375	15%	6,500
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	6421	NAEP STATE COORD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	6422	STATE ASSESSMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	6424	CHARTER SCH FEDE	020	CURRENT E	0	0	0%	208	0%	1	0	0%	1,667	0%	2,500
2018	010	56	EDUCA	056	EDUC	CURRENT E	5620	DIV OF ED	7534	NH SCHOLARS PROG	020	CURRENT E	0	0	0%	1,083	0%	0	0	0%	8,667	0%	13,000
2018	010	56	EDUCA	056	EDUC	CURRENT E	5621	ASSESSME	4967	ASSESSMENT-STATE	020	CURRENT E	396	0	0%	0	0%	7,254	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5621	ASSESSME	4971	ADVANCED PLACEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5621	ASSESSME	4980	E-LEARNING FOR ED	020	CURRENT E	0	0	0%	0	0%	219	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5621	ASSESSME	4985	NAEP STATE COORD	020	CURRENT E	0	0	0%	0	0%	1,491	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5621	ASSESSME	4993	STATE ASSESSMENT	020	CURRENT E	15	0	0%	0	0%	2,347	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5625	SPECIAL E	2184	SPECIAL EDUCATION	020	CURRENT E	0	0	0%	0	0%	1	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5625	SPECIAL E	4107	STATE IMPROVE PLA	020	CURRENT E	4,764	0	0%	0	0%	12,614	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5625	SPECIAL E	4108	STATE DROPOUT GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5625	SPECIAL E	4110	SPECIAL EDUCATION	020	CURRENT E	7,819	0	0%	0	0%	44,104	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5625	SPECIAL E	5999	PROJECT AWARE	020	CURRENT E	3,202	0	0%	0	0%	9,172	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5625	SPECIAL E	7019	CEEDAR GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	020	CURRENT E	10	0	0%	0	0%	2,407	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5630	INTEGRAT	1131	SCHOOL IMPROVEME	020	CURRENT E	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	56	EDUCA	056	EDUC	CURRENT E	5630	INTEGRAT	2183	TITLE II PROF DEVEL	020	CURRENT E	0	0	0%	0	0%	827	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5630	INTEGRAT	3095	DRUG FREE SCHOOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5630	INTEGRAT	3261	COMPENSATORY ED	020	CURRENT E	2	0	0%	0	0%	6,699	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5630	INTEGRAT	3265	INNOVATIVE INSTRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5630	INTEGRAT	3266	MIGRANT EDUCATIO	020	CURRENT E	0	0	0%	0	0%	70	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5630	INTEGRAT	3267	EVEN START	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5630	INTEGRAT	3268	MIGRANT EDUCATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5630	INTEGRAT	3270	HOMELESS EDUCATI	020	CURRENT E	0	0	0%	0	0%	195	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5630	INTEGRAT	3274	READING EXCELLEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5630	INTEGRAT	3278	RURAL AND LOW INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5630	INTEGRAT	5089	TEEN E3 GRANT	020	CURRENT E	121	0	0%	0	0%	6,344	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5630	INTEGRAT	6101	TITLE II D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5630	INTEGRAT	6108	E-LEARNING FOR ED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5630	INTEGRAT	6114	BILINGUAL EDUCATI	020	CURRENT E	12	0	0%	0	0%	246	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5630	INTEGRAT	7538	21ST CENTURY TITLE	020	CURRENT E	48	0	0%	0	0%	745	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5630	INTEGRAT	7540	MATH/SCIENCE PART	020	CURRENT E	0	0	0%	15	0%	24	183	758%	173	106%	183
2018	010	56	EDUCA	056	EDUC	CURRENT E	5630	INTEGRAT	8900	SWIFT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5635	PROGRAM	2168	TEACHERS COMPETI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5635	PROGRAM	2530	EDUCATION CREDEN	020	CURRENT E	0	675	0%	4,343	16%	0	13,089	0%	34,742	38%	52,113
2018	010	56	EDUCA	056	EDUC	CURRENT E	5635	PROGRAM	4000	PROGRAM SUPPORT	020	CURRENT E	690	1,511	219%	691	219%	12,455	10,488	84%	12,473	84%	17,934
2018	010	56	EDUCA	056	EDUC	CURRENT E	5635	PROGRAM	5112	NTEP	020	CURRENT E	0	1	0%	1,000	0%	0	149	0%	8,000	2%	12,000
2018	010	56	EDUCA	056	EDUC	CURRENT E	5635	PROGRAM	5988	DEV CAP TO IMP EM	020	CURRENT E	0	0	0%	0	0%	2,835	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5635	PROGRAM	6029	DRUG FREE SCHOOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5635	PROGRAM	6050	NH BUILDING AUTHO	020	CURRENT E	0	0	0%	82	0%	0	0	0%	652	0%	978
2018	010	56	EDUCA	056	EDUC	CURRENT E	5635	PROGRAM	6145	COMMON CORE DAT	020	CURRENT E	0	0	0%	855	0%	495	0	0%	3,168	0%	10,257
2018	010	56	EDUCA	056	EDUC	CURRENT E	5635	PROGRAM	6156	LONGITUDINAL DATA	020	CURRENT E	0	0	0%	583	0%	233	0	0%	6,838	0%	7,000
2018	010	56	EDUCA	056	EDUC	CURRENT E	5635	PROGRAM	7104	HARRIET L. HUNTRES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5635	PROGRAM	7105	HATTIE E.F. LIVESEY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5635	PROGRAM	8277	HEALTH SURVEYS	020	CURRENT E	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	56	EDUCA	056	EDUC	CURRENT E	5640	FOOD AND	3002	PROGRAM SERVICES	020	CURRENT E	204	0	0%	0	0%	10,364	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5640	FOOD AND	3004	SCHOOL NUTRITION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5640	FOOD AND	3941	SUMMER FOOD SERV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5640	FOOD AND	3949	CHILD AND ADULT FO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5645	CERTIFICA	6094	DRIVER EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5645	CERTIFICA	6104	TROOPS TO TEACHE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5645	CERTIFICA	6105	DRIVER ED TEACHER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5645	CERTIFICA	6204	EDUCATION CREDEN	020	CURRENT E	598	0	0%	0	0%	14,751	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	2535	ADULT EDUCATION	020	CURRENT E	0	787	0%	1,525	52%	0	3,875	0%	12,201	32%	18,301
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	2536	VOCATIONAL REHAB	020	CURRENT E	0	0	0%	75	0%	0	894	0%	601	149%	902
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	2537	PROGRAM ADMINIST	020	CURRENT E	0	496	0%	4,167	12%	0	4,604	0%	33,333	14%	50,000
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	2538	FIELD PROGRAMS-M	020	CURRENT E	0	6,019	0%	14,886	40%	0	28,675	0%	119,090	24%	178,634
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	2541	SOCIAL SECURITY TF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	2542	INDEPENDENT SERV	020	CURRENT E	0	7	0%	83	9%	0	39	0%	667	6%	1,000
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	2543	INTERPRETER CERT	020	CURRENT E	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	2544	BLIND PROGRAM-ST	020	CURRENT E	0	0	0%	547	0%	0	6,567	0%	4,378	150%	6,567
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	2545	BLIND PROGRAM-FE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	2547	JOHN NESMITH FUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	2548	VENDING STANDS-S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	2549	INDEPENDENT SERV	020	CURRENT E	0	0	0%	125	0%	0	98	0%	1,000	10%	1,500
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	2550	DISABILITY DETERMI	020	CURRENT E	0	1,830	0%	5,250	35%	0	22,523	0%	42,000	54%	63,000
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	2996	CAREER SCHOOL LI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	2997	TUITION GUARANTE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	4082	CAREER TECH - ADU	020	CURRENT E	0	10	0%	611	2%	6,892	6,634	96%	6,892	96%	7,330
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	4095	YOUTH TITLE I	020	CURRENT E	745	26	3%	1,771	1%	1,362	374	27%	3,238	12%	6,000
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	6030	VOCATIONAL EDUCA	020	CURRENT E	1,737	511	29%	1,569	33%	6,614	10,149	153%	5,975	170%	16,000
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	6031	APPRENTICESHIP TR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	6032	CTE VOC ED - PERKI	020	CURRENT E	0	0	0%	1	0%	15,270	25	0%	24,240	0%	25,000
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	6034	PACE/WORKFORCE I	020	CURRENT E	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	6039	ACADEMIC PERFORM	020	CURRENT E	18	0	0%	43	0%	1,075	1,229	114%	2,610	47%	5,000
2018	010	56	EDUCA	056	EDUC	CURRENT E	5650	CAREER T	6041	HIGH SCHOOL VISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5655	VOCATION	4020	FIELD PROGRAMS-M	020	CURRENT E	6,373	0	0%	0	0%	38,869	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5655	VOCATION	4029	ST SUPPORTED EMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5655	VOCATION	4030	BLIND PROGRAM-ST	020	CURRENT E	0	0	0%	0	0%	6,567	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5655	VOCATION	4031	VENDING STANDS	020	CURRENT E	37	0	0%	0	0%	76	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5655	VOCATION	4033	BLIND PROGRAM-FE	020	CURRENT E	0	0	0%	0	0%	54	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5655	VOCATION	4038	SELF EMPLOYMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5655	VOCATION	4040	DISABILITY DETERMI	020	CURRENT E	9,895	0	0%	0	0%	48,588	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5655	VOCATION	4050	SOCIAL SECURITY TF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5655	VOCATION	4080	PROGRAM ADMINIST	020	CURRENT E	2,268	0	0%	0	0%	9,631	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5655	VOCATION	4081	IN-SERVICE TRAININ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5655	VOCATION	4092	INDEPENDENT SERV	020	CURRENT E	2	0	0%	0	0%	704	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5655	VOCATION	4097	TANF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5655	VOCATION	4131	INTERPRETER CERT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5655	VOCATION	6210	JOHN NESMITH FUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5655	VOCATION	6485	INDEPENDENT SERV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5655	VOCATION	6520	VENDING STANDS-S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5655	VOCATION	6525	VOCATIONAL REHAB	020	CURRENT E	0	0	0%	0	0%	902	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5660	ADULT ED	6417	INST/SERV/HHS BASI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5660	ADULT ED	7004	ADULT EDUCATION	020	CURRENT E	493	0	0%	0	0%	5,030	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5665	HIGHER E	1859	CAREER SCHOOL LI	020	CURRENT E	41	34	83%	49	70%	2,222	1,652	74%	2,656	62%	3,036
2018	010	56	EDUCA	056	EDUC	CURRENT E	5665	HIGHER E	1860	VETERANS EDUCATI	020	CURRENT E	57	131	228%	160	82%	1,721	1,317	77%	4,798	27%	8,000
2018	010	56	EDUCA	056	EDUC	CURRENT E	5665	HIGHER E	1861	ACCESS CHALLENGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5665	HIGHER E	1863	PAUL DOUGLAS SCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5665	HIGHER E	1864	SCHOLARSHIPS FOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5665	HIGHER E	1865	NEW ENGLAND BOA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5665	HIGHER E	1868	CLOSED SCHOOL TR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5665	HIGHER E	6777	ADMINISTRATION FE	020	CURRENT E	1,588	308	19%	1,113	28%	6,234	2,747	44%	4,368	63%	6,252
2018	010	56	EDUCA	056	EDUC	CURRENT E	5665	HIGHER E	8679	HIGHER EDUCATION	020	CURRENT E	0	103	0%	254	40%	2,508	422	17%	2,820	15%	3,050
2018	010	56	EDUCA	056	EDUC	CURRENT E	5699	ARRA STIM	0806	ARRA - TITLE I PRT A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5699	ARRA STIM	0807	ARRA ED TECH STAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5699	ARRA STIM	0810	EDUC FOR DISADVAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5699	ARRA STIM	0811	ARRA - EDUCATION F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5699	ARRA STIM	0814	ARRA - PRT B SEC 61	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5699	ARRA STIM	0815	ARRA - PRT B SEC 61	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5699	ARRA STIM	0822	ARRA - FOOD & NUTR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	5699	ARRA STIM	0884	ARRA - WIA YOUTH S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	CURRENT E	9998	ERP GRAN	9784	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCA	056	EDUC	CURRENT E	5600	OFFICE OF	7550	ADEQUATE EDUCATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCA	056	EDUC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			52,883	48,262	91%	88,539	55%	323,282	299,419	93%	638,443	47%	949,087
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	0812	FEDERAL ED JOBS A	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	0812	FEDERAL ED JOBS A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	0858	ROBOTICS EDUCATI	073	GRANTS NO	0	3,866	0%	31,333	12%	0	168,387	0%	250,667	67%	376,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	0858	ROBOTICS EDUCATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	1964	PUBLIC SCHOOL INF	073	GRANTS NO	0	4,250	0%	1,142,287	0%	0	4,250	0%	9,138,299	0%	13,707,448
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	3280	TEACHER QUALITY E	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	3280	TEACHER QUALITY E	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	3280	TEACHER QUALITY E	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	3280	TEACHER QUALITY E	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	3280	TEACHER QUALITY E	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	3280	TEACHER QUALITY E	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	3280	TEACHER QUALITY E	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	3280	TEACHER QUALITY E	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	3280	TEACHER QUALITY E	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	4109	STATE PERSONNEL I	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	4133	COMP SCHOOL REF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	4133	COMP SCHOOL REF	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	4134	LITERACY INITIATIVE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	5136	COURT ORDERED PL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	5136	COURT ORDERED PL	602	STATE FUN	0	53,636	0%	204,202	26%	0	1,549,338	0%	1,633,619	95%	2,450,428
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	5137	OTHER STATE AID	077	BUILDING A	0	0	0%	3,212,526	0%	0	19,180,110	0%	25,700,209	75%	38,550,313
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	5137	OTHER STATE AID	078	CAT AID ED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	5137	OTHER STATE AID	600	TUITION AN	0	0	0%	616,667	0%	0	7,400,000	0%	4,933,333	150%	7,400,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	5137	OTHER STATE AID	606	DROPOUT P	0	21,789	0%	75,028	29%	0	283,838	0%	600,225	47%	900,337
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	5137	OTHER STATE AID	607	STATEWIDE	0	913	0%	12,355	7%	0	12,747	0%	98,843	13%	148,264
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	5137	OTHER STATE AID	610	CAREER TE	0	11,655	0%	9,583	122%	0	25,398	0%	76,667	33%	115,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	5137	OTHER STATE AID	629	SPECIAL ED	0	0	0%	1,858,333	0%	0	22,282,335	0%	14,866,667	150%	22,300,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	5138	NATIONAL FOREST L	041	AUDIT FUND	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	5138	NATIONAL FOREST L	072	GRANTS FE	0	0	0%	50,000	0%	0	0	0%	400,000	0%	600,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6001	COMMISSIONER	026	ORGANIZAT	0	0	0%	3,417	0%	39,000	41,000	105%	41,000	100%	41,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6001	COMMISSIONER	028	TRANSFERS	0	12,661	0%	10,199	124%	53,380	79,331	149%	53,078	149%	122,387

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6001	COMMISSIONER	029	INTRA-AGEI	0	56	0%	167	34%	461	518	112%	1,133	46%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6001	COMMISSIONER	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6001	COMMISSIONER	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6001	COMMISSIONER	039	TELECOMM	40	513	1,283%	48	1,074%	1,308	2,737	209%	1,562	175%	3,600
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6001	COMMISSIONER	047	OWN FORC	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6001	COMMISSIONER	049	TRANSFER	0	0	0%	1,432	0%	9,250	9,250	100%	17,179	54%	17,179
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6001	COMMISSIONER	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6001	COMMISSIONER	065	BOARD EXF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6001	COMMISSIONER	070	IN STATE TF	0	0	0%	1,017	0%	2,316	2,200	95%	12,200	18%	12,200
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6001	COMMISSIONER	071	IN STATE TF	169	198	117%	198	100%	836	1,643	196%	983	167%	3,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6001	COMMISSIONER	080	OUT OF STA	0	0	0%	583	0%	277	516	186%	5,527	9%	7,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6001	COMMISSIONER	102	CONTRACT	0	0	0%	16,667	0%	0	0	0%	133,333	0%	200,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6001	COMMISSIONER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	028	TRANSFERS	0	691	0%	695	99%	2,822	4,327	153%	3,699	117%	8,345
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	029	INTRA-AGEI	0	0	0%	39	0%	25	0	0%	470	0%	470
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	030	EQUIPMENT	0	459	0%	167	275%	389	459	118%	760	60%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	039	TELECOMM	0	187	0%	146	128%	727	861	118%	885	97%	1,750
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	040	INDIRECT C	1,329	832	63%	2,279	36%	8,894	5,884	66%	15,250	39%	27,275
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	042	ADDITIONAL	0	0	0%	1,102	0%	4,812	3,168	66%	6,486	49%	13,227
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	066	EMPLOYEE	0	235	0%	125	188%	0	235	0%	1,000	24%	1,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	070	IN STATE TF	0	0	0%	250	0%	1,051	0	0%	2,419	0%	3,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	080	OUT OF STA	0	296	0%	583	51%	0	296	0%	4,667	6%	7,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6165	UNEMPLOYMENT CO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6165	UNEMPLOYMENT CO	061	UNEMPLOY	0	2,989	0%	467	640%	0	11,893	0%	3,733	319%	5,600
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6165	UNEMPLOYMENT CO	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6165	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6425	ENHANCED ASSESS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	6425	ENHANCED ASSESS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	056	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	079	GRANTS AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	086	ADEQUATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	611	CHARTER S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	616	KINDERGAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	618	FISCAL DISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	623	KINDERGAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	624	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	625	FISCAL DISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	626	ADEQ ED A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	627	ED JOBS FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	628	KINDERGAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7999	DEFAULT ACCOUNTI	GWA	GW EXPENI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	8062	WORKERS COMPEN	062	WORKERS (	10,060	2,554	25%	1,054	242%	44,887	-27,231	-61%	4,701	-579%	10,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	8062	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	1207	HUMAN RESOURCES	039	TELECOMM	0	234	0%	83	280%	0	484	0%	667	73%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	1207	HUMAN RESOURCES	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	026	ORGANIZAT	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	029	INTRA-AGEI	0	51	0%	186	27%	139	176	126%	1,413	12%	2,230
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	030	EQUIPMENT	0	0	0%	125	0%	0	545	0%	1,000	55%	1,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	039	TELECOMM	89	245	274%	141	174%	1,318	1,457	111%	2,081	70%	3,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	066	EMPLOYEE	0	0	0%	83	0%	0	50	0%	667	7%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	070	IN STATE TF	0	0	0%	417	0%	223	391	175%	3,185	12%	5,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	080	OUT OF STA	0	0	0%	292	0%	0	50	0%	2,333	2%	3,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	230	INTERPRET	60	0	0%	91	0%	424	0	0%	646	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	235	TRANSCRIP	254	0	0%	1,196	0%	1,002	5,191	518%	4,713	110%	15,049
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	4132	TEACHER OF THE YE	040	INDIRECT C	0	0	0%	83	0%	0	0	0%	663	0%	995
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	4132	TEACHER OF THE YE	067	TRAINING O	600	0	0%	917	0%	2,830	2,279	81%	4,327	53%	6,209
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	4132	TEACHER OF THE YE	070	IN STATE TF	0	0	0%	33	0%	338	0	0%	400	0%	400
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	4132	TEACHER OF THE YE	073	GRANTS NO	0	0	0%	913	0%	0	0	0%	7,300	0%	10,950
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	4132	TEACHER OF THE YE	080	OUT OF STA	0	174	0%	167	104%	1,742	174	10%	2,000	9%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	4132	TEACHER OF THE YE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	4275	OIT STATE	027	TRANSFERS	30,240	43,708	145%	30,140	145%	286,365	355,404	124%	285,419	125%	652,147
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	4275	OIT STATE	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	4275	OIT STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEN	022	RENTS-LEA	0	5	0%	8	59%	35	35	100%	58	59%	100
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEN	029	INTRA-AGEI	0	120	0%	264	45%	479	605	126%	1,433	42%	3,170
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEN	030	EQUIPMENT	-459	0	0%	167	0%	2,189	0	0%	985	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEN	035	SHARED SE	7,250	0	0%	0	0%	1,880	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEN	039	TELECOMM	66	638	961%	107	599%	1,770	2,645	149%	2,840	93%	5,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEN	066	EMPLOYEE	0	850	0%	500	170%	0	950	0%	4,000	24%	6,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEN	070	IN STATE TF	0	0	0%	58	0%	77	130	168%	295	44%	700
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEN	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6003	DEPUTY COMMISSIO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6003	DEPUTY COMMISSIO	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6003	DEPUTY COMMISSIO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6003	DEPUTY COMMISSIO	029	INTRA-AGEI	0	116	0%	391	30%	1,156	1,220	106%	2,359	52%	4,696
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6003	DEPUTY COMMISSIO	030	EQUIPMENT	0	0	0%	167	0%	0	823	0%	1,333	62%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6003	DEPUTY COMMISSIO	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6003	DEPUTY COMMISSIO	039	TELECOMM	40	303	757%	47	647%	1,467	1,498	102%	1,718	87%	3,300
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6003	DEPUTY COMMISSIO	061	UNEMPLOY	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6003	DEPUTY COMMISSIO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6003	DEPUTY COMMISSIO	066	EMPLOYEE	0	0	0%	83	0%	0	232	0%	667	35%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6003	DEPUTY COMMISSIO	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6003	DEPUTY COMMISSIO	070	IN STATE TR	0	0	0%	83	0%	0	398	0%	667	60%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6003	DEPUTY COMMISSIO	080	OUT OF STA	0	0	0%	500	0%	0	517	0%	4,000	13%	6,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6003	DEPUTY COMMISSIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6018	AUDIT PAYMENTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6530	PRINTING REVOLVIN	022	RENTS-LEA	1,251	886	71%	2,616	34%	11,414	8,249	72%	23,870	35%	38,059
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6530	PRINTING REVOLVIN	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6530	PRINTING REVOLVIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6530	PRINTING REVOLVIN	039	TELECOMM	0	35	0%	42	84%	103	139	135%	250	55%	500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5605	OFFICE OF	6530	PRINTING REVOLVIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5610	FINANCIAL	4060	NATIONAL FOREST L	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5610	FINANCIAL	4060	NATIONAL FOREST L	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5610	FINANCIAL	4060	NATIONAL FOREST L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5610	FINANCIAL	6019	OTHER STATE AID	077	BUILDING A	0	0	0%	0	0%	18,778,552	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5610	FINANCIAL	6019	OTHER STATE AID	078	CAT AID ED	0	0	0%	0	0%	22,299,361	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5610	FINANCIAL	6019	OTHER STATE AID	600	TUITION AN	0	0	0%	0	0%	7,400,000	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5610	FINANCIAL	6019	OTHER STATE AID	604	DDS CLIENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5610	FINANCIAL	6019	OTHER STATE AID	605	READING R	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5610	FINANCIAL	6019	OTHER STATE AID	606	DROPOUT P	17,109	0	0%	0	0%	325,942	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5610	FINANCIAL	6019	OTHER STATE AID	607	STATEWIDE	2,965	0	0%	0	0%	39,156	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5610	FINANCIAL	6019	OTHER STATE AID	609	LOCAL EDU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5610	FINANCIAL	6019	OTHER STATE AID	610	CAREER TE	2,000	0	0%	0	0%	21,815	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5610	FINANCIAL	6019	OTHER STATE AID	617	KINDERGAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5610	FINANCIAL	6019	OTHER STATE AID	629	SPECIAL ED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5610	FINANCIAL	6019	OTHER STATE AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5615	COURT OR	4101	COURT ORDERED PL	602	STATE FUN	205,190	0	0%	0	0%	1,292,742	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5615	COURT OR	4101	COURT ORDERED PL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2502	E-LEARNING FOR ED	029	INTRA-AGEI	0	6	0%	17	36%	0	19	0%	133	14%	200
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2502	E-LEARNING FOR ED	038	TECHNOLO	0	0	0%	312	0%	0	2,742	0%	2,498	110%	3,746
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2502	E-LEARNING FOR ED	039	TELECOMM	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2502	E-LEARNING FOR ED	040	INDIRECT C	0	0	0%	496	0%	0	471	0%	3,970	12%	5,955
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2502	E-LEARNING FOR ED	057	BOOKS PEF	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2502	E-LEARNING FOR ED	070	IN STATE TR	0	0	0%	412	0%	0	174	0%	3,293	5%	4,940
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2502	E-LEARNING FOR ED	073	GRANTS NO	0	0	0%	6,808	0%	0	5,980	0%	54,467	11%	81,700
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2502	E-LEARNING FOR ED	080	OUT OF STA	0	0	0%	292	0%	0	297	0%	2,333	13%	3,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2502	E-LEARNING FOR ED	102	CONTRACT	0	0	0%	6,250	0%	0	0	0%	50,000	0%	75,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	026	ORGANIZAT	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	029	INTRA-AGEI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	039	TELECOMM	0	242	0%	625	39%	0	541	0%	5,000	11%	7,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	057	BOOKS PEF	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	070	IN STATE TR	0	300	0%	375	80%	0	729	0%	3,000	24%	4,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	080	OUT OF STA	0	0	0%	750	0%	0	0	0%	6,000	0%	9,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	230	INTERPRET	0	0	0%	875	0%	0	0	0%	7,000	0%	10,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	026	ORGANIZAT	0	0	0%	2,119	0%	0	18,904	0%	16,949	112%	25,424
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	027	TRANSFERS	0	15,853	0%	13,098	121%	0	139,344	0%	104,785	133%	157,178
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	028	TRANSFERS	0	7,490	0%	4,935	152%	0	46,849	0%	39,479	119%	59,218
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	029	INTRA-AGEI	0	752	0%	8,953	8%	0	29,566	0%	71,623	41%	107,435
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	030	EQUIPMENT	0	2,007	0%	2,818	71%	0	13,381	0%	22,546	59%	33,819
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	037	TECHNOLO	0	0	0%	1,792	0%	0	0	0%	14,333	0%	21,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	038	TECHNOLO	0	0	0%	164	0%	0	0	0%	1,315	0%	1,973
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	039	TELECOMM	0	4,541	0%	2,054	221%	0	13,131	0%	16,434	80%	24,651
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	040	INDIRECT C	0	11,773	0%	26,504	44%	0	85,030	0%	212,034	40%	318,051
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	041	AUDIT FUND	0	8,814	0%	6,099	145%	0	16,473	0%	48,789	34%	73,183
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	042	ADDITIONAL	0	0	0%	9,362	0%	0	32,422	0%	74,898	43%	112,348
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	057	BOOKS PEF	0	0	0%	172	0%	0	0	0%	1,375	0%	2,062
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	066	EMPLOYEE	0	0	0%	660	0%	0	0	0%	5,279	0%	7,918
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	070	IN STATE TR	0	2,572	0%	2,856	90%	0	15,300	0%	22,847	67%	34,271
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	072	GRANTS FE	0	4,220,771	0%	3,628,801	116%	0	24,116,598	0%	29,030,411	83%	43,545,616
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	080	OUT OF STA	0	2,565	0%	4,495	57%	0	53,205	0%	35,959	148%	53,938
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	102	CONTRACT	0	50,014	0%	458,052	11%	0	1,247,235	0%	3,664,419	34%	5,496,628
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	230	INTERPRET	0	730	0%	1,071	68%	0	2,397	0%	8,569	28%	12,854
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PF	027	TRANSFERS	0	372	0%	1,137	33%	0	2,949	0%	9,097	32%	13,645
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PF	028	TRANSFERS	0	460	0%	543	85%	0	2,885	0%	4,345	66%	6,518
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PF	029	INTRA-AGEI	0	0	0%	271	0%	0	780	0%	2,167	36%	3,250
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PF	039	TELECOMM	0	179	0%	482	37%	0	667	0%	3,855	17%	5,782
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PF	040	INDIRECT C	0	946	0%	2,188	43%	0	6,728	0%	17,504	38%	26,256
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PF	041	AUDIT FUND	0	157	0%	271	58%	0	854	0%	2,172	39%	3,257
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PF	042	ADDITIONAL	0	0	0%	1,028	0%	0	3,423	0%	8,226	42%	12,339
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PF	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PF	072	GRANTS FE	0	115,397	0%	140,117	82%	0	824,307	0%	1,120,940	74%	1,681,410
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PF	080	OUT OF STA	0	0	0%	1	0%	0	0	0%	9	0%	13
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PF	102	CONTRACT	0	27,595	0%	31,589	87%	0	91,953	0%	252,711	36%	379,067
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2506	STATE PROF DEVEL	027	TRANSFERS	0	372	0%	2,156	17%	0	2,949	0%	17,245	17%	25,868
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2506	STATE PROF DEVEL	028	TRANSFERS	0	460	0%	800	58%	0	2,885	0%	6,396	45%	9,595
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2506	STATE PROF DEVEL	029	INTRA-AGEI	0	41	0%	226	18%	0	657	0%	1,811	36%	2,717
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2506	STATE PROF DEVEL	030	EQUIPMENT	0	0	0%	132	0%	0	1,478	0%	1,053	140%	1,579
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2506	STATE PROF DEVEL	037	TECHNOLO	0	0	0%	158	0%	0	0	0%	1,267	0%	1,900
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2506	STATE PROF DEVEL	039	TELECOMM	0	292	0%	211	139%	0	967	0%	1,684	57%	2,526
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2506	STATE PROF DEVEL	040	INDIRECT C	0	623	0%	3,190	20%	0	5,337	0%	25,518	21%	38,277
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2506	STATE PROF DEVEL	041	AUDIT FUND	0	39	0%	191	20%	0	383	0%	1,531	25%	2,296
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2506	STATE PROF DEVEL	042	ADDITIONAL	0	0	0%	2,016	0%	0	1,065	0%	16,128	7%	24,191
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2506	STATE PROF DEVEL	057	BOOKS PEF	0	0	0%	113	0%	0	0	0%	900	0%	1,350
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2506	STATE PROF DEVEL	066	EMPLOYEE	0	0	0%	233	0%	0	1,250	0%	1,867	67%	2,800
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2506	STATE PROF DEVEL	070	IN STATE TR	0	0	0%	252	0%	0	842	0%	2,018	42%	3,027
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2506	STATE PROF DEVEL	072	GRANTS FE	0	34,491	0%	62,186	55%	0	164,845	0%	497,487	33%	746,230
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2506	STATE PROF DEVEL	080	OUT OF STA	0	0	0%	363	0%	0	1,841	0%	2,907	63%	4,361
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2506	STATE PROF DEVEL	102	CONTRACT	0	11,315	0%	57,706	20%	0	155,986	0%	461,649	34%	692,474
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2507	SAFE SCHOOLS HEA	027	TRANSFERS	0	931	0%	3,234	29%	0	7,371	0%	25,871	28%	38,807
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2507	SAFE SCHOOLS HEA	028	TRANSFERS	0	921	0%	1,046	88%	0	5,770	0%	8,372	69%	12,558
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2507	SAFE SCHOOLS HEA	029	INTRA-AGEI	0	53	0%	539	10%	0	1,575	0%	4,315	37%	6,472
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2507	SAFE SCHOOLS HEA	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2507	SAFE SCHOOLS HEA	037	TECHNOLO	0	0	0%	158	0%	0	0	0%	1,267	0%	1,900
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2507	SAFE SCHOOLS HEA	038	TECHNOLO	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2507	SAFE SCHOOLS HEA	039	TELECOMM	0	444	0%	417	106%	0	1,701	0%	3,335	51%	5,002
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2507	SAFE SCHOOLS HEA	040	INDIRECT C	0	1,319	0%	5,577	24%	0	13,555	0%	44,617	30%	66,925

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2507	SAFE SCHOOLS HEA	041	AUDIT FUND	0	160	0%	281	57%	0	932	0%	2,245	42%	3,367
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2507	SAFE SCHOOLS HEA	042	ADDITIONAL	0	0	0%	1,506	0%	0	6,359	0%	12,048	53%	18,072
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2507	SAFE SCHOOLS HEA	049	TRANSFER	0	0	0%	4,058	0%	0	0	0%	32,461	0%	48,692
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2507	SAFE SCHOOLS HEA	057	BOOKS PEF	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2507	SAFE SCHOOLS HEA	066	EMPLOYEE	0	0	0%	1,220	0%	0	5,028	0%	9,760	52%	14,640
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2507	SAFE SCHOOLS HEA	070	IN STATE TF	0	62	0%	583	11%	0	1,338	0%	4,667	29%	7,001
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2507	SAFE SCHOOLS HEA	072	GRANTS FE	0	132,065	0%	139,108	95%	0	1,305,757	0%	1,112,866	117%	1,669,298
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2507	SAFE SCHOOLS HEA	080	OUT OF STA	0	66	0%	592	11%	0	4,890	0%	4,735	103%	7,103
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2507	SAFE SCHOOLS HEA	102	CONTRACT	0	0	0%	20,430	0%	0	0	0%	163,443	0%	245,164
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	027	TRANSFERS	0	372	0%	3,084	12%	0	2,949	0%	24,670	12%	37,005
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	028	TRANSFERS	0	460	0%	943	49%	0	2,885	0%	7,546	38%	11,319
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	029	INTRA-AGEI	0	105	0%	925	11%	0	2,724	0%	7,402	37%	11,103
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	030	EQUIPMENT	0	0	0%	2,305	0%	0	1,770	0%	18,443	10%	27,664
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	037	TECHNOLO	0	0	0%	158	0%	0	0	0%	1,267	0%	1,900
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	038	TECHNOLO	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	039	TELECOMM	0	371	0%	147	252%	0	982	0%	1,177	83%	1,766
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	040	INDIRECT C	0	718	0%	2,362	30%	0	-2,522	0%	18,900	-13%	28,349
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	041	AUDIT FUND	0	300	0%	226	133%	0	822	0%	1,810	45%	2,715
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	042	ADDITIONAL	0	0	0%	798	0%	0	1,837	0%	6,386	29%	9,579
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	057	BOOKS PEF	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	066	EMPLOYEE	0	0	0%	885	0%	0	249	0%	7,083	4%	10,625
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	070	IN STATE TF	0	0	0%	1,023	0%	0	50	0%	8,185	1%	12,278
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	072	GRANTS FE	0	0	0%	149,406	0%	0	1,016,997	0%	1,195,250	85%	1,792,875
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	080	OUT OF STA	0	0	0%	1,119	0%	0	2,329	0%	8,953	26%	13,429
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	102	CONTRACT	0	0	0%	26,819	0%	0	0	0%	214,551	0%	321,826
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	021	FOOD INSTI	0	0	0%	167	0%	0	458	0%	1,333	34%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	024	MAINT OTHI	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	026	ORGANIZAT	0	0	0%	208	0%	0	1,196	0%	1,667	72%	2,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	027	TRANSFERS	0	2,234	0%	6,921	32%	0	17,908	0%	55,365	32%	83,047
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	028	TRANSFERS	0	2,532	0%	2,073	122%	0	15,866	0%	16,583	96%	24,874
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	029	INTRA-AGEI	0	163	0%	7,073	2%	0	23,699	0%	56,585	42%	84,877
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	030	EQUIPMENT	0	0	0%	1,223	0%	0	0	0%	9,781	0%	14,671
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	037	TECHNOLO	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	039	TELECOMM	0	810	0%	837	97%	0	3,495	0%	6,698	52%	10,047
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	040	INDIRECT C	0	3,805	0%	17,042	22%	0	27,073	0%	136,336	20%	204,503
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	041	AUDIT FUND	0	2,287	0%	3,866	59%	0	12,079	0%	30,931	39%	46,397
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	042	ADDITIONAL	0	0	0%	6,252	0%	0	15,324	0%	50,015	31%	75,022
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	049	TRANSFER	0	0	0%	86,780	0%	0	497,935	0%	694,243	72%	1,041,365
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	057	BOOKS PEF	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	067	TRAINING O	0	0	0%	4,836	0%	0	313	0%	38,686	1%	58,029
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	070	IN STATE TF	0	277	0%	1,184	23%	0	2,635	0%	9,475	28%	14,213
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	072	GRANTS FE	0	2,178,626	0%	3,460,652	63%	0	26,626,248	0%	27,685,213	96%	41,527,820
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	080	OUT OF STA	0	4,243	0%	4,018	106%	0	8,412	0%	32,145	26%	48,217
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	102	CONTRACT	0	0	0%	73,359	0%	0	17,400	0%	586,876	3%	880,314
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	235	TRANSCRIP	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	021	FOOD INSTI	0	0	0%	33	0%	0	0	0%	267	0%	400
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	024	MAINT OTHI	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	026	ORGANIZAT	0	0	0%	851	0%	0	69	0%	6,804	1%	10,206
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	027	TRANSFERS	0	931	0%	3,457	27%	0	7,371	0%	27,652	27%	41,479
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	028	TRANSFERS	0	921	0%	1,086	85%	0	5,770	0%	8,690	66%	13,036
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	029	INTRA-AGEI	0	23	0%	2,157	1%	0	5,630	0%	17,257	33%	25,886
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	037	TECHNOLO	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	039	TELECOMM	0	304	0%	208	146%	0	1,561	0%	1,667	94%	2,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	040	INDIRECT C	0	699	0%	6,474	11%	0	4,126	0%	51,792	8%	77,689
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	041	AUDIT FUND	0	531	0%	1,444	37%	0	6,053	0%	11,556	52%	17,334
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	042	ADDITIONAL	0	0	0%	3,032	0%	0	2,166	0%	24,258	9%	36,386
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	070	IN STATE TF	0	0	0%	447	0%	0	0	0%	3,573	0%	5,359
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	072	GRANTS FE	0	489,733	0%	1,176,034	42%	0	6,267,202	0%	9,408,271	67%	14,112,406
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	080	OUT OF STA	0	0	0%	1,020	0%	0	276	0%	8,156	3%	12,235
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	082	EDUCATION	0	6,466	0%	69,980	9%	0	224,353	0%	559,843	40%	839,765
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	102	CONTRACT	0	0	0%	18,665	0%	0	1,375	0%	149,317	1%	223,975
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2511	TITLE V-B RURAL/LOV	029	INTRA-AGEI	0	0	0%	179	0%	0	403	0%	1,432	28%	2,148
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2511	TITLE V-B RURAL/LOV	041	AUDIT FUND	0	76	0%	139	54%	0	498	0%	1,114	45%	1,671
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2511	TITLE V-B RURAL/LOV	072	GRANTS FE	0	79,562	0%	112,106	71%	0	576,332	0%	896,844	64%	1,345,266
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT E	024	MAINT OTHI	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT E	027	TRANSFERS	0	745	0%	903	82%	0	5,533	0%	7,227	77%	10,840
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT E	028	TRANSFERS	0	460	0%	464	99%	0	2,885	0%	3,709	78%	5,563
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT E	029	INTRA-AGEI	0	11	0%	104	10%	0	607	0%	833	73%	1,250
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT E	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT E	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT E	039	TELECOMM	0	334	0%	250	134%	0	1,880	0%	2,000	94%	3,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT E	040	INDIRECT C	0	1,195	0%	2,063	58%	0	8,335	0%	16,503	51%	24,754
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT E	041	AUDIT FUND	0	12	0%	29	41%	0	113	0%	233	48%	350
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT E	042	ADDITIONAL	0	0	0%	848	0%	0	3,872	0%	6,780	57%	10,170
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT E	070	IN STATE TF	0	0	0%	417	0%	0	761	0%	3,333	23%	5,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT E	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT E	082	EDUCATION	0	13,258	0%	6,250	212%	0	13,258	0%	50,000	27%	75,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2513	MIGRANT EDUCATIO	029	INTRA-AGEI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2513	MIGRANT EDUCATIO	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2513	MIGRANT EDUCATIO	039	TELECOMM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2513	MIGRANT EDUCATIO	040	INDIRECT C	0	5	0%	92	6%	0	147	0%	733	20%	1,100
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2513	MIGRANT EDUCATIO	041	AUDIT FUND	0	30	0%	12	248%	0	51	0%	95	54%	143
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2513	MIGRANT EDUCATIO	070	IN STATE TF	0	0	0%	292	0%	0	413	0%	2,333	18%	3,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2513	MIGRANT EDUCATIO	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2513	MIGRANT EDUCATIO	082	EDUCATION	0	20,000	0%	11,250	178%	0	20,000	0%	90,000	22%	135,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2515	TITLE IX HOMELESS I	029	INTRA-AGEI	0	15	0%	141	11%	0	143	0%	1,126	13%	1,688
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2515	TITLE IX HOMELESS I	039	TELECOMM	0	0	0%	98	0%	0	0	0%	784	0%	1,177
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2515	TITLE IX HOMELESS I	040	INDIRECT C	0	2	0%	197	1%	0	85	0%	1,573	5%	2,359
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2515	TITLE IX HOMELESS I	041	AUDIT FUND	0	12	0%	21	55%	0	111	0%	169	66%	253
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2515	TITLE IX HOMELESS I	070	IN STATE TF	0	0	0%	282	0%	0	385	0%	2,253	17%	3,379
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2515	TITLE IX HOMELESS I	072	GRANTS FE	0	3,667	0%	21,069	17%	0	93,269	0%	168,553	55%	252,830
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2515	TITLE IX HOMELESS I	080	OUT OF STA	0	2,014	0%	1,169	172%	0	2,860	0%	9,354	31%	14,030
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	024	MAINT OTHI	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	027	TRANSFERS	0	372	0%	903	41%	0	3,748	0%	7,227	52%	10,840
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	028	TRANSFERS	0	460	0%	464	99%	0	2,885	0%	3,709	78%	5,563
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	029	INTRA-AGEI	0	2	0%	250	1%	0	564	0%	2,000	28%	3,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2516	TITLE III ENGLISH LE	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2516	TITLE III ENGLISH LE	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2516	TITLE III ENGLISH LE	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2516	TITLE III ENGLISH LE	039	TELECOMM	0	109	0%	167	66%	0	435	0%	1,333	33%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2516	TITLE III ENGLISH LE	040	INDIRECT C	0	616	0%	1,766	35%	0	4,241	0%	14,125	30%	21,187
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2516	TITLE III ENGLISH LE	041	AUDIT FUND	0	168	0%	105	161%	0	691	0%	839	82%	1,258
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2516	TITLE III ENGLISH LE	042	ADDITIONAL	0	0	0%	624	0%	0	1,738	0%	4,991	35%	7,486
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2516	TITLE III ENGLISH LE	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2516	TITLE III ENGLISH LE	070	IN STATE TR	0	89	0%	142	63%	0	441	0%	1,133	39%	1,700
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2516	TITLE III ENGLISH LE	072	GRANTS FE	0	30,718	0%	90,967	34%	0	631,147	0%	727,734	87%	1,091,600
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2516	TITLE III ENGLISH LE	080	OUT OF STA	0	516	0%	667	77%	0	1,308	0%	5,333	25%	8,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2516	TITLE III ENGLISH LE	102	CONTRACT	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2517	SWIFT GRANT	102	CONTRACT	0	0	0%	6,929	0%	0	14,351	0%	55,436	26%	83,154
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	021	FOOD INSTI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	029	INTRA-AGEN	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	039	TELECOMM	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	040	INDIRECT C	0	0	0%	832	0%	0	0	0%	6,655	0%	9,983
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	041	AUDIT FUND	0	0	0%	218	0%	0	0	0%	1,743	0%	2,615
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	070	IN STATE TR	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	072	GRANTS FE	0	0	0%	191,667	0%	0	0	0%	1,533,333	0%	2,300,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	080	OUT OF STA	0	0	0%	542	0%	0	0	0%	4,333	0%	6,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	102	CONTRACT	0	0	0%	16,667	0%	0	0	0%	133,333	0%	200,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	021	FOOD INSTI	0	0	0%	125	0%	0	55	0%	1,000	6%	1,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	027	TRANSFERS	0	372	0%	1,137	33%	0	2,949	0%	9,097	32%	13,645
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	028	TRANSFERS	0	460	0%	543	85%	0	2,885	0%	4,345	66%	6,518
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	029	INTRA-AGEN	0	58	0%	1,090	5%	0	3,252	0%	8,720	37%	13,081
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	030	EQUIPMENT	0	0	0%	225	0%	0	0	0%	1,803	0%	2,705
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	039	TELECOMM	0	282	0%	269	105%	0	1,900	0%	2,155	88%	3,233
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	040	INDIRECT C	0	823	0%	4,172	20%	0	5,929	0%	33,378	18%	50,068
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	041	AUDIT FUND	0	493	0%	580	85%	0	2,798	0%	4,637	60%	6,955
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	042	ADDITIONAL	0	0	0%	1,597	0%	0	2,108	0%	12,777	16%	19,165
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	067	TRAINING O	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	070	IN STATE TR	0	22	0%	485	5%	0	984	0%	3,877	25%	5,815
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	072	GRANTS FE	0	566,058	0%	602,566	94%	0	3,233,663	0%	4,820,526	67%	7,230,789
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	080	OUT OF STA	0	299	0%	1,403	21%	0	5,626	0%	11,225	50%	16,838
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2523	TITLE I NEGLECTED 8	041	AUDIT FUND	0	0	0%	58	0%	0	0	0%	467	0%	700
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2523	TITLE I NEGLECTED 8	072	GRANTS FE	0	0	0%	58,333	0%	0	0	0%	466,667	0%	700,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	021	FOOD INSTI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	037	TECHNOLO	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	039	TELECOMM	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	040	INDIRECT C	0	0	0%	471	0%	0	0	0%	3,767	0%	5,650
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	041	AUDIT FUND	0	0	0%	293	0%	0	0	0%	2,343	0%	3,515
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	057	BOOKS PER	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	070	IN STATE TR	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	072	GRANTS FE	0	0	0%	250,000	0%	0	0	0%	2,000,000	0%	3,000,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	080	OUT OF STA	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	102	CONTRACT	0	0	0%	37,500	0%	0	0	0%	300,000	0%	450,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	021	FOOD INSTI	0	-133	0%	1,633	-8%	0	953	0%	13,067	7%	19,600
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	027	TRANSFERS	0	186	0%	571	33%	0	1,474	0%	4,565	32%	6,848
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	028	TRANSFERS	0	230	0%	814	28%	0	1,442	0%	6,512	22%	9,768
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	029	INTRA-AGEN	0	118	0%	110	108%	0	782	0%	877	89%	1,316
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	030	EQUIPMENT	0	0	0%	419	0%	0	312	0%	3,350	9%	5,026
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	039	TELECOMM	0	101	0%	209	48%	0	593	0%	1,669	36%	2,503
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	040	INDIRECT C	0	778	0%	1,777	44%	0	4,308	0%	14,216	30%	21,324
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	041	AUDIT FUND	0	28	0%	65	43%	0	208	0%	516	40%	775
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	042	ADDITIONAL	0	0	0%	698	0%	0	1,628	0%	5,587	29%	8,381
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	070	IN STATE TR	0	-43	0%	702	-6%	0	2,592	0%	5,620	46%	8,429
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	072	GRANTS FE	0	7,640	0%	9,608	80%	0	43,382	0%	76,867	56%	115,300
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	080	OUT OF STA	0	0	0%	217	0%	0	1,423	0%	1,735	82%	2,603
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	102	CONTRACT	0	5,800	0%	34,166	17%	0	103,283	0%	273,327	38%	409,991
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	021	FOOD INSTI	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	024	MAINT OTHE	0	0	0%	100	0%	0	194	0%	800	24%	1,200
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	026	ORGANIZAT	0	0	0%	125	0%	0	1,338	0%	1,000	134%	1,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	027	TRANSFERS	0	2,777	0%	3,162	88%	0	25,788	0%	25,293	102%	37,940
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	028	TRANSFERS	0	1,381	0%	1,391	99%	0	8,654	0%	11,126	78%	16,689
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	029	INTRA-AGEN	0	107	0%	6,417	2%	0	19,232	0%	51,333	37%	77,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	030	EQUIPMENT	0	0	0%	1,333	0%	0	614	0%	10,667	6%	16,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	039	TELECOMM	0	671	0%	958	70%	0	2,669	0%	7,667	35%	11,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	040	INDIRECT C	0	1,814	0%	6,751	27%	0	-421	0%	54,010	-1%	81,015
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	041	AUDIT FUND	0	1,983	0%	2,956	67%	0	12,177	0%	23,650	51%	35,475
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	042	ADDITIONAL	0	0	0%	2,200	0%	0	10,584	0%	17,599	60%	26,399
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	057	BOOKS PER	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	066	EMPLOYEE	0	0	0%	1,000	0%	0	0	0%	8,000	0%	12,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	067	TRAINING O	0	0	0%	917	0%	0	0	0%	7,333	0%	11,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	070	IN STATE TR	0	145	0%	800	18%	0	3,396	0%	6,400	53%	9,600
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	072	GRANTS FE	0	2,530,472	0%	3,633,542	70%	0	14,318,633	0%	29,068,339	49%	43,602,508
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	073	GRANTS NO	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	080	OUT OF STA	0	0	0%	2,300	0%	0	11,624	0%	18,400	63%	27,600
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	102	CONTRACT	0	0	0%	7,500	0%	0	0	0%	60,000	0%	90,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2527	SCHOOL NUTRITION	040	INDIRECT C	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2527	SCHOOL NUTRITION	041	AUDIT FUND	0	0	0%	567	0%	0	0	0%	4,537	0%	6,805
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2527	SCHOOL NUTRITION	072	GRANTS FE	0	575,561	0%	684,883	84%	0	3,133,876	0%	5,479,060	57%	8,218,590
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2527	SCHOOL NUTRITION	601	STATE FUN	0	832,003	0%	69,334	1,200%	0	832,003	0%	554,669	150%	832,003
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2527	SCHOOL NUTRITION	602	STATE FUN	0	11,148	0%	17,417	64%	0	62,767	0%	139,333	45%	209,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2528	CHILD AND ADULT FO	040	INDIRECT C	0	0	0%	43	0%	0	0	0%	343	0%	515
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2528	CHILD AND ADULT FO	041	AUDIT FUND	0	0	0%	483	0%	0	0	0%	3,867	0%	5,800
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2528	CHILD AND ADULT FO	072	GRANTS FE	0	433,276	0%	546,376	79%	0	3,229,114	0%	4,371,011	74%	6,556,516
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2529	SUMMER FOOD SERV	024	MAINT OTHE	0	0	0%	142	0%	0	0	0%	1,133	0%	1,700
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2529	SUMMER FOOD SERV	040	INDIRECT C	0	0	0%	213	0%	0	0	0%	1,703	0%	2,555

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2529	SUMMER FOOD SER	041	AUDIT FUND	0	0	0%	96	0%	0	0	0%	765	0%	1,148
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2529	SUMMER FOOD SER	070	IN STATE TR	0	0	0%	271	0%	0	0	0%	2,167	0%	3,250
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2529	SUMMER FOOD SER	072	GRANTS FE	0	216	0%	111,301	0%	0	1,003,445	0%	890,412	113%	1,335,618
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2529	SUMMER FOOD SER	080	OUT OF STA	0	0	0%	633	0%	0	0	0%	5,067	0%	7,600
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2531	ASSESSMENT - STAT	026	ORGANIZAT	0	0	0%	417	0%	0	765	0%	3,333	23%	5,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2531	ASSESSMENT - STAT	029	INTRA-AGEN	0	77	0%	229	33%	0	305	0%	1,833	17%	2,750
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2531	ASSESSMENT - STAT	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2531	ASSESSMENT - STAT	039	TELECOMM	0	522	0%	333	157%	0	3,325	0%	2,667	125%	4,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2531	ASSESSMENT - STAT	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2531	ASSESSMENT - STAT	067	TRAINING O	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2531	ASSESSMENT - STAT	070	IN STATE TR	0	-1,586	0%	250	-634%	0	1,277	0%	2,000	64%	3,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2531	ASSESSMENT - STAT	102	CONTRACTS	0	0	0%	759	0%	0	1,000	0%	6,075	16%	9,113
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2531	ASSESSMENT - STAT	612	STATE TEST	0	0	0%	189,429	0%	0	989,115	0%	1,515,429	65%	2,273,143
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2532	ADVANCED PLACEM	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	20	0%	30
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2532	ADVANCED PLACEM	072	GRANTS FE	0	0	0%	2,557	0%	0	688	0%	20,459	3%	30,688
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2533	NAEP	027	TRANSFERS	0	186	0%	524	36%	0	1,474	0%	4,190	35%	6,285
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2533	NAEP	028	TRANSFERS	0	230	0%	543	42%	0	1,442	0%	4,345	33%	6,518
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2533	NAEP	029	INTRA-AGEN	0	1	0%	92	1%	0	5	0%	732	1%	1,098
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2533	NAEP	030	EQUIPMENT	0	0	0%	2,579	0%	0	0	0%	20,633	0%	30,950
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2533	NAEP	037	TECHNOLO	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2533	NAEP	039	TELECOMM	0	156	0%	285	55%	0	677	0%	2,284	30%	3,426
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2533	NAEP	040	INDIRECT C	0	564	0%	2,520	22%	0	1,906	0%	20,161	9%	30,242
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2533	NAEP	041	AUDIT FUND	0	9	0%	24	38%	0	32	0%	195	16%	292
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2533	NAEP	042	ADDITIONAL	0	0	0%	1,196	0%	0	0	0%	9,569	0%	14,353
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2533	NAEP	070	IN STATE TR	0	0	0%	562	0%	0	0	0%	4,499	0%	6,748
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2533	NAEP	080	OUT OF STA	0	1,702	0%	3,769	45%	0	5,334	0%	30,148	18%	45,222
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	021	FOOD INSTI	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	024	MAINT OTHE	0	0	0%	830	0%	0	0	0%	6,640	0%	9,960
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	026	ORGANIZAT	0	1,500	0%	6,018	25%	0	1,569	0%	48,144	3%	72,216
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	027	TRANSFERS	0	1,303	0%	3,968	33%	0	13,730	0%	31,743	43%	47,615
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	028	TRANSFERS	0	1,611	0%	1,941	83%	0	10,097	0%	15,526	65%	23,289
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	029	INTRA-AGEN	0	10	0%	832	1%	0	2,032	0%	6,652	31%	9,978
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	030	EQUIPMENT	0	0	0%	945	0%	0	639	0%	7,561	8%	11,342
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	039	TELECOMM	0	826	0%	550	150%	0	3,252	0%	4,399	74%	6,599
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	040	INDIRECT C	0	3,334	0%	13,466	25%	0	24,445	0%	107,724	23%	161,587
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	041	AUDIT FUND	0	190	0%	495	38%	0	1,459	0%	3,958	37%	5,937
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	042	ADDITIONAL	0	0	0%	5,300	0%	0	10,613	0%	42,400	25%	63,601
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	066	EMPLOYEE	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	070	IN STATE TR	0	1,418	0%	322	440%	0	2,311	0%	2,578	90%	3,868
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	072	GRANTS FE	0	8,581	0%	10,250	84%	0	63,338	0%	82,000	77%	123,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	080	OUT OF STA	0	0	0%	6,423	0%	0	3,264	0%	51,384	6%	77,077
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	102	CONTRACTS	0	55,693	0%	503,482	11%	0	1,061,643	0%	4,027,858	26%	6,041,787
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	602	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	611	CHARTER S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	613	GEOGRAPH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3273	ADVANCED PLACEM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3273	ADVANCED PLACEM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3273	ADVANCED PLACEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRA	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY 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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRAN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRAN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRAN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRAN	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRAN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRAN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRAN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRAN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	027	TRANSFERS	0	372	0%	1,167	32%	0	2,949	0%	9,333	32%	14,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	028	TRANSFERS	0	460	0%	1,167	39%	0	2,885	0%	9,333	31%	14,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	029	INTRA-AGEN	0	0	0%	333	0%	0	602	0%	2,667	23%	4,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	037	TECHNOLO	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	038	TECHNOLO	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	039	TELECOMM	0	47	0%	274	17%	0	62	0%	2,191	3%	3,286
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	040	INDIRECT C	0	62	0%	4,947	1%	0	492	0%	39,573	1%	59,359
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	041	AUDIT FUND	0	233	0%	499	47%	0	655	0%	3,989	16%	5,984
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	042	ADDITIONAL	0	0	0%	1,295	0%	0	0	0%	10,356	0%	15,534
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	049	TRANSFER	0	0	0%	40,764	0%	0	0	0%	326,115	0%	489,172
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	066	EMPLOYEE	0	0	0%	167	0%	0	249	0%	1,333	19%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	067	TRAINING O	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	070	IN STATE TR	0	117	0%	1,467	8%	0	247	0%	11,733	2%	17,600
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	072	GRANTS FE	0	95,441	0%	319,600	30%	0	799,884	0%	2,556,797	31%	3,835,195
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	080	OUT OF STA	0	0	0%	3,039	0%	0	1,791	0%	24,309	7%	36,464
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	102	CONTRACT	0	0	0%	82,511	0%	0	500	0%	660,087	0%	990,130
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5067	ADVANCED ASSESSM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5067	ADVANCED ASSESSM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5067	ADVANCED ASSESSM	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5067	ADVANCED ASSESSM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5406	PARENTS AS TEACHI	602	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	5406	PARENTS AS TEACHI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6013	ROBERT C. BYRD SC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6013	ROBERT C. BYRD SC	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6013	ROBERT C. BYRD SC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	026	ORGANIZAT	0	0	0%	438	0%	150	2,299	1,533%	5,250	44%	5,250
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	029	INTRA-AGEN	0	45	0%	83	54%	52	664	1,268%	263	253%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	038	TECHNOLO	0	0	0%	1,017	0%	0	0	0%	8,133	0%	12,200
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	039	TELECOMM	0	340	0%	375	91%	835	1,577	189%	2,118	74%	4,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	066	EMPLOYEE	0	0	0%	1,542	0%	0	0	0%	12,333	0%	18,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	070	IN STATE TR	0	0	0%	333	0%	105	0	0%	483	0%	4,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	080	OUT OF STA	0	0	0%	667	0%	0	1,493	0%	5,333	28%	8,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	102	CONTRACT	0	0	0%	8,292	0%	0	9,435	0%	66,333	14%	99,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	609	LOCAL EDU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORD	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORD	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORD	039	TELECOMM	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORD	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORD	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORD	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORD	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORD	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDE	029	INTRA-AGEN	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDE	030	EQUIPMENT	0	0	0%	79	0%	0	0	0%	633	0%	950
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDE	039	TELECOMM	0	0	0%	171	0%	0	0	0%	1,367	0%	2,050
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDE	040	INDIRECT C	0	0	0%	1,524	0%	0	0	0%	12,189	0%	18,284
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDE	041	AUDIT FUND	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDE	042	ADDITIONAL	0	0	0%	737	0%	0	0	0%	5,896	0%	8,844
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDE	070	IN STATE TR	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDE	072	GRANTS FE	3,383	3,327	98%	5,856	57%	518,978	208,740	40%	898,231	23%	1,647,887
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDE	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	7534	NH SCHOLARS PROG	029	INTRA-AGEN	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	7534	NH SCHOLARS PROG	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	7534	NH SCHOLARS PROG	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	7534	NH SCHOLARS PROG	039	TELECOMM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	7534	NH SCHOLARS PROG	042	ADDITIONAL	0	0	0%	331	0%	0	0	0%	2,647	0%	3,971
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	7534	NH SCHOLARS PROG	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	7534	NH SCHOLARS PROG	067	TRAINING C	0	0	0%	2,167	0%	0	0	0%	17,333	0%	26,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	7534	NH SCHOLARS PROG	069	PROMOTION	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	7534	NH SCHOLARS PROG	070	IN STATE TR	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	7534	NH SCHOLARS PROG	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5620	DIV OF ED	7534	NH SCHOLARS PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4967	ASSESSMENT-STATE	026	ORGANIZAT	0	0	0%	0	0%	574	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4967	ASSESSMENT-STATE	029	INTRA-AGEN	0	0	0%	0	0%	386	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4967	ASSESSMENT-STATE	039	TELECOMM	496	0	0%	0	0%	3,439	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4967	ASSESSMENT-STATE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4967	ASSESSMENT-STATE	067	TRAINING C	0	0	0%	0	0%	1,236	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4967	ASSESSMENT-STATE	070	IN STATE TR	0	0	0%	0	0%	4,992	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4967	ASSESSMENT-STATE	102	CONTRACTS	0	0	0%	0	0%	18,225	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4967	ASSESSMENT-STATE	612	STATE TEST	17,549	0	0%	0	0%	1,294,192	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4967	ASSESSMENT-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4971	ADVANCED PLACEM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4971	ADVANCED PLACEM	072	GRANTS FE	0	0	0%	0	0%	23,783	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4971	ADVANCED PLACEM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4971	ADVANCED PLACEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4980	E-LEARNING FOR ED	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4980	E-LEARNING FOR ED	038	TECHNOLO	0	0	0%	0	0%	2,754	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4980	E-LEARNING FOR ED	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4980	E-LEARNING FOR ED	040	INDIRECT C	0	0	0%	0	0%	14	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4980	E-LEARNING FOR ED	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4980	E-LEARNING FOR ED	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4980	E-LEARNING FOR ED	070	IN STATE TR	0	0	0%	0	0%	60	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4980	E-LEARNING FOR ED	073	GRANTS NO	0	0	0%	0	0%	8,080	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4980	E-LEARNING FOR ED	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4980	E-LEARNING FOR ED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4985	NAEP STATE COORD	027	TRANSFERS	406	0	0%	0	0%	2,533	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4985	NAEP STATE COORD	028	TRANSFERS	0	0	0%	0	0%	1,881	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4985	NAEP STATE COORD	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4985	NAEP STATE COORD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4985	NAEP STATE COORD	039	TELECOMM	267	0	0%	0	0%	1,665	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4985	NAEP STATE COORD	040	INDIRECT C	647	0	0%	0	0%	5,045	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4985	NAEP STATE COORD	041	AUDIT FUND	11	0	0%	0	0%	165	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4985	NAEP STATE COORD	042	ADDITIONAL	0	0	0%	0	0%	2,291	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4985	NAEP STATE COORD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4985	NAEP STATE COORD	070	IN STATE TR	995	0	0%	0	0%	1,165	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4985	NAEP STATE COORD	080	OUT OF STA	1,521	0	0%	0	0%	7,621	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4985	NAEP STATE COORD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4993	STATE ASSESSMENT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4993	STATE ASSESSMENT	024	MAINT OTHE	40	0	0%	0	0%	40	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4993	STATE ASSESSMENT	026	ORGANIZAT	0	0	0%	0	0%	1,500	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4993	STATE ASSESSMENT	027	TRANSFERS	2,414	0	0%	0	0%	13,159	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSME	4993	STATE ASSESSMENT	028	TRANSFERS	0	0	0%	0	0%	7,525	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSMI	4993	STATE ASSESSMENT	029	INTRA-AGEI	1,475	0	0%	0	0%	3,091	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSMI	4993	STATE ASSESSMENT	030	EQUIPMENT	405	0	0%	0	0%	2,458	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSMI	4993	STATE ASSESSMENT	039	TELECOMM	109	0	0%	0	0%	2,539	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSMI	4993	STATE ASSESSMENT	040	INDIRECT C	3,710	0	0%	0	0%	19,062	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSMI	4993	STATE ASSESSMENT	041	AUDIT FUND	153	0	0%	0	0%	2,660	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSMI	4993	STATE ASSESSMENT	042	ADDITIONAL	0	0	0%	0	0%	8,140	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSMI	4993	STATE ASSESSMENT	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSMI	4993	STATE ASSESSMENT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSMI	4993	STATE ASSESSMENT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSMI	4993	STATE ASSESSMENT	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSMI	4993	STATE ASSESSMENT	070	IN STATE TF	83	0	0%	0	0%	1,416	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSMI	4993	STATE ASSESSMENT	072	GRANTS FE	0	0	0%	0	0%	2,000	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSMI	4993	STATE ASSESSMENT	080	OUT OF STA	835	0	0%	0	0%	11,886	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSMI	4993	STATE ASSESSMENT	102	CONTRACT	129,908	0	0%	0	0%	1,985,412	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5621	ASSESSMI	4993	STATE ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	2184	SPECIAL EDUCATION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	2184	SPECIAL EDUCATION	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	2184	SPECIAL EDUCATION	027	TRANSFERS	406	0	0%	0	0%	2,533	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	2184	SPECIAL EDUCATION	028	TRANSFERS	0	0	0%	0	0%	1,881	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	2184	SPECIAL EDUCATION	029	INTRA-AGEI	569	0	0%	0	0%	1,167	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	2184	SPECIAL EDUCATION	039	TELECOMM	0	0	0%	0	0%	475	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	2184	SPECIAL EDUCATION	040	INDIRECT C	900	0	0%	0	0%	6,478	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	2184	SPECIAL EDUCATION	041	AUDIT FUND	155	0	0%	0	0%	-101	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	2184	SPECIAL EDUCATION	042	ADDITIONAL	0	0	0%	0	0%	3,477	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	2184	SPECIAL EDUCATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	2184	SPECIAL EDUCATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	2184	SPECIAL EDUCATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	2184	SPECIAL EDUCATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	2184	SPECIAL EDUCATION	072	GRANTS FE	128,259	0	0%	0	0%	849,205	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	2184	SPECIAL EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	2184	SPECIAL EDUCATION	102	CONTRACT	6,858	0	0%	0	0%	53,753	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	2184	SPECIAL EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4107	STATE IMPROVE PLA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4107	STATE IMPROVE PLA	027	TRANSFERS	610	0	0%	0	0%	3,799	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4107	STATE IMPROVE PLA	028	TRANSFERS	0	0	0%	0	0%	2,822	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4107	STATE IMPROVE PLA	029	INTRA-AGEI	300	0	0%	0	0%	703	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4107	STATE IMPROVE PLA	030	EQUIPMENT	0	0	0%	0	0%	6,601	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4107	STATE IMPROVE PLA	039	TELECOMM	0	0	0%	0	0%	913	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4107	STATE IMPROVE PLA	040	INDIRECT C	574	0	0%	0	0%	5,498	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4107	STATE IMPROVE PLA	041	AUDIT FUND	10	0	0%	0	0%	138	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4107	STATE IMPROVE PLA	042	ADDITIONAL	0	0	0%	0	0%	977	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4107	STATE IMPROVE PLA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4107	STATE IMPROVE PLA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4107	STATE IMPROVE PLA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4107	STATE IMPROVE PLA	070	IN STATE TF	0	0	0%	0	0%	1,783	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4107	STATE IMPROVE PLA	072	GRANTS FE	12,698	0	0%	0	0%	162,321	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4107	STATE IMPROVE PLA	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4107	STATE IMPROVE PLA	102	CONTRACT	25,659	0	0%	0	0%	205,844	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4107	STATE IMPROVE PLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4108	STATE DROPOUT GR	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4108	STATE DROPOUT GR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4108	STATE DROPOUT GR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4108	STATE DROPOUT GR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4108	STATE DROPOUT GR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4108	STATE DROPOUT GR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4108	STATE DROPOUT GR	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4108	STATE DROPOUT GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	026	ORGANIZAT	0	0	0%	0	0%	18,576	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	027	TRANSFERS	27,361	0	0%	0	0%	102,995	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	028	TRANSFERS	0	0	0%	0	0%	22,504	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	029	INTRA-AGEI	18,009	0	0%	0	0%	40,557	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	13,143	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	039	TELECOMM	163	0	0%	0	0%	11,889	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	040	INDIRECT C	9,256	0	0%	0	0%	72,728	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	041	AUDIT FUND	4,317	0	0%	0	0%	17,803	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	042	ADDITIONAL	0	0	0%	0	0%	28,556	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	066	EMPLOYEE	0	0	0%	0	0%	2,642	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	070	IN STATE TF	1,951	0	0%	0	0%	13,399	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	072	GRANTS FE	3,136,787	0	0%	0	0%	24,010,373	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	080	OUT OF STA	-4,838	0	0%	0	0%	33,865	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	102	CONTRACT	140,523	0	0%	0	0%	1,149,810	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	230	INTERPRET	0	0	0%	0	0%	646	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	4110	SPECIAL EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	027	TRANSFERS	406	0	0%	0	0%	2,533	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	028	TRANSFERS	0	0	0%	0	0%	1,881	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	029	INTRA-AGEI	745	0	0%	0	0%	1,759	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	030	EQUIPMENT	352	0	0%	0	0%	14,630	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	031	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	032	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	034	CAPITAL PF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	036	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	037	TECHNOLO	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	039	TELECOMM	0	0	0%	0	0%	584	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	040	INDIRECT C	1,248	0	0%	0	0%	6,909	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	041	AUDIT FUND	113	0	0%	0	0%	1,207	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	042	ADDITIONAL	0	0	0%	0	0%	2,567	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	051	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	053	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	055	FLOOD CON	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	056	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	058	FULL TIME T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	063	OTHER PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	065	BOARD EXF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	066	EMPLOYEE	0	0	0%	0	0%	2,975	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	070	IN STATE TF	268	0	0%	0	0%	2,160	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	071	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	072	GRANTS FE	95,190	0	0%	0	0%	898,849	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	077	BUILDING A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	078	CAT AID ED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	079	GRANTS AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	080	OUT OF STA	2,590	0	0%	0	0%	20,054	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	086	ADEQUATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	102	CONTRACT	0	0	0%	0	0%	300	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	7019	CEEDAR GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	7019	CEEDAR GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	7019	CEEDAR GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	7019	CEEDAR GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	7019	CEEDAR GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	7019	CEEDAR GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	027	TRANSFERS	610	0	0%	0	0%	3,799	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	028	TRANSFERS	0	0	0%	0	0%	2,822	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	029	INTRA-AGEI	0	0	0%	0	0%	1,193	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	039	TELECOMM	4	0	0%	0	0%	2,199	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	040	INDIRECT C	1,960	0	0%	0	0%	14,014	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	041	AUDIT FUND	37	0	0%	0	0%	1,077	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	042	ADDITIONAL	0	0	0%	0	0%	6,309	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	066	EMPLOYEE	0	0	0%	0	0%	1,409	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	070	IN STATE TF	285	0	0%	0	0%	1,113	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	072	GRANTS FE	91,621	0	0%	0	0%	1,389,304	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	080	OUT OF STA	0	0	0%	0	0%	3,013	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	102	CONTRACT	0	0	0%	0	0%	318	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEME	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEME	027	TRANSFERS	203	0	0%	160	0%	1,266	0	0%	997	0%	1,902
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEME	028	TRANSFERS	0	0	0%	40	0%	941	0	0%	211	0%	477
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEME	029	INTRA-AGEI	546	0	0%	264	0%	1,112	61	6%	536	11%	1,139
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEME	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEME	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEME	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEME	039	TELECOMM	0	0	0%	85	0%	238	116	49%	513	23%	1,025
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEME	040	INDIRECT C	595	0	0%	604	0%	4,073	7	0%	4,135	0%	7,316
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEME	041	AUDIT FUND	41	79	193%	228	34%	41	373	919%	228	163%	2,547
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEME	042	ADDITIONAL	0	0	0%	239	0%	2,094	0	0%	1,428	0%	2,868
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEME	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEME	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEME	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEME	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEME	070	IN STATE TF	0	0	0%	60	0%	276	0	0%	724	0%	724
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEME	072	GRANTS FE	2,921	85,114	2,914%	4,876	1,746%	779,498	825,282	106%	1,301,248	63%	2,292,048
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEME	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	026	ORGANIZAT	0	0	0%	0	0%	1,794	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	027	TRANSFERS	965	0	0%	0	0%	6,207	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	028	TRANSFERS	0	0	0%	0	0%	3,763	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	029	INTRA-AGEI	4,125	0	0%	0	0%	8,571	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	039	TELECOMM	0	0	0%	0	0%	1,000	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	040	INDIRECT C	642	0	0%	0	0%	4,643	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	041	AUDIT FUND	1,155	0	0%	0	0%	5,773	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	042	ADDITIONAL	0	0	0%	0	0%	1,905	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	070	IN STATE TF	0	0	0%	0	0%	181	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	072	GRANTS FE	374,521	0	0%	0	0%	7,003,780	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	080	OUT OF STA	207	0	0%	0	0%	5,765	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	082	EDUCATION	0	0	0%	0	0%	181,206	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	102	CONTRACT	0	0	0%	0	0%	32,305	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	027	TRANSFERS	1,729	0	0%	0	0%	10,382	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	028	TRANSFERS	0	0	0%	0	0%	9,407	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	029	INTRA-AGEI	15,922	0	0%	0	0%	34,498	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	030	EQUIPMENT	0	0	0%	0	0%	1,329	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	039	TELECOMM	351	0	0%	0	0%	4,015	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	040	INDIRECT C	4,935	0	0%	0	0%	17,044	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	041	AUDIT FUND	5,020	0	0%	0	0%	30,890	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	042	ADDITIONAL	0	0	0%	0	0%	17,211	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	049	TRANSFER	0	0	0%	0	0%	365,567	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	067	TRAINING C	0	0	0%	0	0%	971	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	070	IN STATE TF	382	0	0%	0	0%	3,790	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	072	GRANTS FE	1,201,227	0	0%	0	0%	28,062,349	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	080	OUT OF STA	0	0	0%	0	0%	12,957	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	102	CONTRACT	16,333	0	0%	0	0%	360,515	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY ED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3265	INNOVATIVE INSTRU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3265	INNOVATIVE INSTRU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3265	INNOVATIVE INSTRU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3265	INNOVATIVE INSTRU	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3265	INNOVATIVE INSTRU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3265	INNOVATIVE INSTRU	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3265	INNOVATIVE INSTRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3266	MIGRANT EDUCATIO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3266	MIGRANT EDUCATIO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3266	MIGRANT EDUCATIO	027	TRANSFERS	406	0	0%	0	0%	2,533	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3266	MIGRANT EDUCATIO	028	TRANSFERS	0	0	0%	0	0%	1,881	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3266	MIGRANT EDUCATIO	029	INTRA-AGEI	56	0	0%	0	0%	299	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3266	MIGRANT EDUCATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3266	MIGRANT EDUCATIO	039	TELECOMM	131	0	0%	0	0%	746	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3266	MIGRANT EDUCATIO	040	INDIRECT C	1,083	0	0%	0	0%	7,754	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3266	MIGRANT EDUCATIO	041	AUDIT FUND	10	0	0%	0	0%	104	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3266	MIGRANT EDUCATIO	042	ADDITIONAL	0	0	0%	0	0%	3,609	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3266	MIGRANT EDUCATIO	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3266	MIGRANT EDUCATIO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3266	MIGRANT EDUCATIO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3266	MIGRANT EDUCATIO	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3266	MIGRANT EDUCATIO	070	IN STATE TF	0	0	0%	0	0%	1,418	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3266	MIGRANT EDUCATIO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3266	MIGRANT EDUCATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3266	MIGRANT EDUCATIO	082	EDUCATION	8,000	0	0%	0	0%	8,000	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3266	MIGRANT EDUCATIO	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3266	MIGRANT EDUCATIO	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3266	MIGRANT EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3267	EVEN START	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3267	EVEN START	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3267	EVEN START	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3267	EVEN START	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3267	EVEN START	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3267	EVEN START	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3267	EVEN START	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3267	EVEN START	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3267	EVEN START	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3267	EVEN START	102	CONTRACT	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3267	EVEN START	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATIO	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATIO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATIO	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATIO	039	TELECOMM	0	0	0%	0	0%	906	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATIO	040	INDIRECT C	8	0	0%	0	0%	115	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATIO	041	AUDIT FUND	13	0	0%	0	0%	93	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATIO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATIO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATIO	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATIO	070	IN STATE TR	609	0	0%	0	0%	1,559	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATIO	082	EDUCATION	14,000	0	0%	0	0%	20,900	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATIO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCATI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCATI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCATI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCATI	029	INTRA-AGEN	70	0	0%	0	0%	151	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCATI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCATI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCATI	040	INDIRECT C	4	0	0%	0	0%	101	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCATI	041	AUDIT FUND	17	0	0%	0	0%	115	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCATI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCATI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCATI	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCATI	070	IN STATE TR	21	0	0%	0	0%	380	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCATI	072	GRANTS FE	1,121	0	0%	0	0%	68,334	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCATI	080	OUT OF STA	0	0	0%	0	0%	1,070	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCATI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLEN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLEN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLEN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLEN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLEN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLEN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLEN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLEN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLEN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLEN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLEN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLEN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLEN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLEN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3278	RURAL AND LOW INC	029	INTRA-AGEN	284	0	0%	0	0%	578	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3278	RURAL AND LOW INC	041	AUDIT FUND	48	0	0%	0	0%	194	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3278	RURAL AND LOW INC	072	GRANTS FE	54,260	0	0%	0	0%	550,621	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	3278	RURAL AND LOW INC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	5089	TEEN E3 GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	5089	TEEN E3 GRANT	027	TRANSFERS	203	0	0%	0	0%	1,266	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	5089	TEEN E3 GRANT	028	TRANSFERS	0	0	0%	0	0%	514	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	5089	TEEN E3 GRANT	029	INTRA-AGEN	147	0	0%	0	0%	298	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	5089	TEEN E3 GRANT	030	EQUIPMENT	0	0	0%	0	0%	1,944	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	5089	TEEN E3 GRANT	039	TELECOMM	109	0	0%	0	0%	434	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	5089	TEEN E3 GRANT	040	INDIRECT C	431	0	0%	0	0%	3,499	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	5089	TEEN E3 GRANT	041	AUDIT FUND	18	0	0%	0	0%	268	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	5089	TEEN E3 GRANT	042	ADDITIONAL	0	0	0%	0	0%	1,469	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	5089	TEEN E3 GRANT	070	IN STATE TR	372	0	0%	0	0%	1,406	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	5089	TEEN E3 GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	5089	TEEN E3 GRANT	080	OUT OF STA	0	0	0%	0	0%	1,647	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	5089	TEEN E3 GRANT	102	CONTRACTS	2,450	0	0%	0	0%	174,354	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	5089	TEEN E3 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6101	TITLE II D	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6101	TITLE II D	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6101	TITLE II D	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6101	TITLE II D	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6101	TITLE II D	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6101	TITLE II D	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6101	TITLE II D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6101	TITLE II D	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6101	TITLE II D	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6101	TITLE II D	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6101	TITLE II D	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6101	TITLE II D	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6101	TITLE II D	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6101	TITLE II D	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6101	TITLE II D	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6101	TITLE II D	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6101	TITLE II D	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6101	TITLE II D	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6101	TITLE II D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6101	TITLE II D	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6101	TITLE II D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR ED	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR ED	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR ED	026	ORGANIZAT	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6108	E-LEARNING FOR ED	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6108	E-LEARNING FOR ED	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6108	E-LEARNING FOR ED	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6108	E-LEARNING FOR ED	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6108	E-LEARNING FOR ED	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6108	E-LEARNING FOR ED	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6108	E-LEARNING FOR ED	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6108	E-LEARNING FOR ED	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6108	E-LEARNING FOR ED	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6108	E-LEARNING FOR ED	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6108	E-LEARNING FOR ED	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6108	E-LEARNING FOR ED	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6108	E-LEARNING FOR ED	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6108	E-LEARNING FOR ED	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6108	E-LEARNING FOR ED	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6108	E-LEARNING FOR ED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	021	FOOD INSTI	0	0	0%	0	0%	64	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	026	ORGANIZAT	0	0	0%	0	0%	100	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	027	TRANSFERS	460	0	0%	0	0%	4,166	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	028	TRANSFERS	0	0	0%	0	0%	1,881	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	029	INTRA-AGEN	395	0	0%	0	0%	928	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	030	EQUIPMENT	0	0	0%	0	0%	460	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	039	TELECOMM	0	0	0%	0	0%	498	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	040	INDIRECT C	875	0	0%	0	0%	6,598	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	041	AUDIT FUND	102	0	0%	0	0%	478	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	042	ADDITIONAL	0	0	0%	0	0%	2,520	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	067	TRAINING C	0	0	0%	0	0%	910	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	070	IN STATE TR	68	0	0%	0	0%	280	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	072	GRANTS FE	9,890	0	0%	0	0%	548,173	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	080	OUT OF STA	0	0	0%	0	0%	3,302	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	102	CONTRACTS	0	0	0%	0	0%	250	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	6114	BILINGUAL EDUCATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7538	21ST CENTURY TITLE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7538	21ST CENTURY TITLE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7538	21ST CENTURY TITLE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7538	21ST CENTURY TITLE	027	TRANSFERS	406	0	0%	0	0%	2,533	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7538	21ST CENTURY TITLE	028	TRANSFERS	0	0	0%	0	0%	1,881	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7538	21ST CENTURY TITLE	029	INTRA-AGEN	2,160	0	0%	0	0%	4,654	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7538	21ST CENTURY TITLE	030	EQUIPMENT	0	0	0%	0	0%	1,295	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7538	21ST CENTURY TITLE	039	TELECOMM	158	0	0%	0	0%	1,870	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7538	21ST CENTURY TITLE	040	INDIRECT C	566	0	0%	0	0%	615	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7538	21ST CENTURY TITLE	041	AUDIT FUND	667	0	0%	0	0%	3,657	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7538	21ST CENTURY TITLE	042	ADDITIONAL	0	0	0%	0	0%	2,148	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7538	21ST CENTURY TITLE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7538	21ST CENTURY TITLE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7538	21ST CENTURY TITLE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7538	21ST CENTURY TITLE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7538	21ST CENTURY TITLE	070	IN STATE TR	82	0	0%	0	0%	1,296	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7538	21ST CENTURY TITLE	072	GRANTS FE	265,411	0	0%	0	0%	3,129,680	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7538	21ST CENTURY TITLE	080	OUT OF STA	478	0	0%	0	0%	478	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7538	21ST CENTURY TITLE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7538	21ST CENTURY TITLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7540	MATH/SCIENCE PART	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7540	MATH/SCIENCE PART	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7540	MATH/SCIENCE PART	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7540	MATH/SCIENCE PART	027	TRANSFERS	406	0	0%	0	0%	2,533	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7540	MATH/SCIENCE PART	028	TRANSFERS	0	0	0%	0	0%	1,881	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7540	MATH/SCIENCE PART	029	INTRA-AGEN	287	0	0%	0	0%	585	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7540	MATH/SCIENCE PART	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7540	MATH/SCIENCE PART	039	TELECOMM	66	0	0%	2	0%	659	54	8%	20	272%	62
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7540	MATH/SCIENCE PART	040	INDIRECT C	468	-9	-2%	56	-17%	3,262	15	0%	388	4%	716
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7540	MATH/SCIENCE PART	041	AUDIT FUND	15	34	227%	24	138%	347	487	140%	568	86%	991
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7540	MATH/SCIENCE PART	042	ADDITIONAL	0	0	0%	39	0%	1,746	0	0%	230	0%	472
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7540	MATH/SCIENCE PART	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7540	MATH/SCIENCE PART	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7540	MATH/SCIENCE PART	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7540	MATH/SCIENCE PART	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7540	MATH/SCIENCE PART	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7540	MATH/SCIENCE PART	072	GRANTS FE	1,609	6,724	418%	2,334	288%	391,679	408,028	104%	568,279	72%	804,370
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7540	MATH/SCIENCE PART	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7540	MATH/SCIENCE PART	102	CONTRACTS	0	0	0%	7,006	0%	114,242	84,075	74%	50,894	165%	84,075
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7540	MATH/SCIENCE PART	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	7540	MATH/SCIENCE PART	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	8900	SWIFT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	8900	SWIFT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	8900	SWIFT	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	8900	SWIFT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	8900	SWIFT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5630	INTEGRATI	8900	SWIFT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2168	TEACHERS COMPETI	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2168	TEACHERS COMPETI	070	IN STATE TR	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2168	TEACHERS COMPETI	080	OUT OF STA	789	227	29%	882	26%	3,576	1,895	53%	3,997	47%	5,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2168	TEACHERS COMPETI	107	SCHOLARSI	0	0	0%	2,500	0%	3,000	0	0%	30,000	0%	30,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2168	TEACHERS COMPETI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	021	FOOD INSTI	0	313	0%	1,282	24%	0	4,357	0%	10,254	42%	15,381
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	022	RENTS-LEA	0	155	0%	394	39%	0	1,236	0%	3,155	39%	4,732
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	024	MAINT OTHE	0	108	0%	4,270	3%	0	15,776	0%	34,158	46%	51,237
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	026	ORGANIZAT	0	0	0%	2,825	0%	0	13,087	0%	22,600	58%	33,900
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	027	TRANSFERS	0	6,355	0%	5,872	108%	0	56,872	0%	46,973	121%	70,459
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	028	TRANSFERS	0	2,762	0%	2,393	115%	0	17,309	0%	19,148	90%	28,722
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	029	INTRA-AGEN	0	13	0%	603	2%	0	76	0%	4,827	2%	7,241

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	030	EQUIPMENT	0	0	0%	699	0%	0	0	0%	5,595	0%	8,392
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	037	TECHNOLO	0	290	0%	833	35%	0	2,100	0%	6,667	31%	10,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	038	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	039	TELECOMM	0	1,311	0%	1,250	105%	0	8,329	0%	10,000	83%	15,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	040	INDIRECT C	0	4,388	0%	16,520	27%	0	34,453	0%	132,156	26%	198,234
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	042	ADDITIONAL	0	0	0%	8,301	0%	0	13,900	0%	66,405	21%	99,608
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	049	TRANSFER	0	0	0%	300	0%	0	0	0%	2,400	0%	3,600
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	057	BOOKS PEF	0	0	0%	243	0%	0	82	0%	1,946	4%	2,919
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	065	BOARD EXF	0	371	0%	2,662	14%	0	1,858	0%	21,300	9%	31,950
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	066	EMPLOYEE	0	240	0%	696	35%	0	1,840	0%	5,564	33%	8,346
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	067	TRAINING O	0	0	0%	7,840	0%	0	0	0%	62,717	0%	94,075
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	070	IN STATE TF	0	0	0%	3,106	0%	0	982	0%	24,850	4%	37,275
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	071	IN STATE TF	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	073	GRANTS NO	0	0	0%	10,947	0%	0	30,197	0%	87,578	34%	131,368
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	080	OUT OF STA	0	0	0%	3,336	0%	0	3,887	0%	26,690	15%	40,035
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	102	CONTRACT	0	8,226	0%	25,000	33%	0	69,466	0%	200,000	35%	300,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT	021	FOOD INSTI	0	811	0%	188	431%	66	811	1,233%	2,258	36%	2,258
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT	029	INTRA-AGEI	0	109	0%	250	44%	213	514	241%	1,155	45%	3,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT	030	EQUIPMENT	0	0	0%	167	0%	0	459	0%	1,333	34%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT	039	TELECOMM	94	1,200	1,273%	103	1,168%	4,024	5,658	141%	4,386	129%	8,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT	057	BOOKS PEF	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT	070	IN STATE TF	0	0	0%	583	0%	1,411	2,760	196%	1,902	145%	7,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT	080	OUT OF STA	0	291	0%	916	32%	0	578	0%	7,327	8%	10,990
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT	102	CONTRACT	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT	602	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT	614	DATA AND I	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	5112	NTEP	040	INDIRECT C	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	5112	NTEP	070	IN STATE TF	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	5112	NTEP	080	OUT OF STA	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	5112	NTEP	102	CONTRACT	0	12,002	0%	11,048	109%	5,423	41,254	761%	132,577	31%	132,577
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	5112	NTEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	5988	DEV CAP TO IMP EME	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	5988	DEV CAP TO IMP EME	040	INDIRECT C	18	0	0%	0	0%	183	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	5988	DEV CAP TO IMP EME	041	AUDIT FUND	-46	0	0%	0	0%	41	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	5988	DEV CAP TO IMP EME	049	TRANSFER	0	0	0%	2,128	0%	66,347	18,033	27%	18,050	100%	25,536
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	5988	DEV CAP TO IMP EME	070	IN STATE TF	0	0	0%	0	0%	125	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	5988	DEV CAP TO IMP EME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6029	DRUG FREE SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6050	NH BUILDING AUTHO	067	TRAINING O	0	0	0%	73	0%	0	0	0%	585	0%	877
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6050	NH BUILDING AUTHO	070	IN STATE TF	0	0	0%	82	0%	0	0	0%	653	0%	979
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6050	NH BUILDING AUTHO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6145	COMMON CORE DAT	021	FOOD INSTI	0	0	0%	151	0%	188	44	23%	1,812	2%	1,812
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6145	COMMON CORE DAT	026	ORGANIZAT	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6145	COMMON CORE DAT	029	INTRA-AGEI	0	0	0%	83	0%	14	1	10%	706	0%	995
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6145	COMMON CORE DAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6145	COMMON CORE DAT	040	INDIRECT C	40	0	0%	1,239	0%	52	244	466%	1,620	15%	5,188
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6145	COMMON CORE DAT	041	AUDIT FUND	0	0	0%	38	0%	0	8	0%	305	3%	457
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6145	COMMON CORE DAT	042	ADDITIONAL	0	0	0%	72	0%	0	0	0%	575	0%	862
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6145	COMMON CORE DAT	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6145	COMMON CORE DAT	057	BOOKS PEF	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6145	COMMON CORE DAT	070	IN STATE TF	0	0	0%	165	0%	0	0	0%	1,316	0%	1,974
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6145	COMMON CORE DAT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6145	COMMON CORE DAT	080	OUT OF STA	726	0	0%	27,580	0%	876	3,890	444%	33,272	12%	33,272
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6145	COMMON CORE DAT	102	CONTRACT	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6145	COMMON CORE DAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	021	FOOD INSTI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	022	RENTS-LEA	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	024	MAINT OTHE	0	0	0%	167	0%	349	0	0%	2,000	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	026	ORGANIZAT	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	027	TRANSFERS	8,244	0	0%	0	0%	44,712	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	028	TRANSFERS	0	0	0%	0	0%	2,118	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	029	INTRA-AGEI	0	0	0%	0	0%	48	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	037	TECHNOLO	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	038	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	039	TELECOMM	0	0	0%	167	0%	957	0	0%	1,007	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	040	INDIRECT C	28	450	1,595%	144	314%	5,187	1,826	35%	26,380	7%	54,436
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	041	AUDIT FUND	-14	4	0%	153	2%	70	9	13%	1,074	1%	1,830
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	042	ADDITIONAL	0	0	0%	1,244	0%	1,534	969	63%	14,928	6%	14,928
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	057	BOOKS PEF	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	066	EMPLOYEE	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	067	TRAINING O	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	070	IN STATE TF	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	072	GRANTS FE	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	080	OUT OF STA	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	102	CONTRACT	1,100	0	0%	7,654	0%	26,727	1,800	7%	185,983	1%	602,050
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	103	CONTRACT	0	0	0%	16,667	0%	0	0	0%	133,333	0%	200,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	217	INTER-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	6156	LONGITUDINAL DATA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	7104	HARRIET L. HUNTRES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	7104	HARRIET L. HUNTRES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	7104	HARRIET L. HUNTRES	054	TRUST FUN	0	0	0%	1,042	0%	0	0	0%	8,333	0%	12,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	7104	HARRIET L. HUNTRES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	7105	HATTIE E.F. LIVESEY	054	TRUST FUN	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	7105	HATTIE E.F. LIVESEY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	8277	HEALTH SURVEYS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	8277	HEALTH SURVEYS	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	8277	HEALTH SURVEYS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	8277	HEALTH SURVEYS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	8277	HEALTH SURVEYS	039	TELECOMM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	8277	HEALTH SURVEYS	040	INDIRECT C	0	0	0%	29	0%	0	0	0%	233	0%	350
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	8277	HEALTH SURVEYS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	3	0%	4
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	8277	HEALTH SURVEYS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	8277	HEALTH SURVEYS	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5635	PROGRAM	8277	HEALTH SURVEYS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3002	PROGRAM SERVICES	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3002	PROGRAM SERVICES	024	MAINT OTHE	0	0	0%	0	0%	282	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3002	PROGRAM SERVICES	026	ORGANIZAT	0	0	0%	0	0%	570	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3002	PROGRAM SERVICES	027	TRANSFERS	3,563	0	0%	0	0%	19,632	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3002	PROGRAM SERVICES	028	TRANSFERS	0	0	0%	0	0%	10,347	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3002	PROGRAM SERVICES	029	INTRA-AGEN	13,945	0	0%	0	0%	29,151	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3002	PROGRAM SERVICES	030	EQUIPMENT	0	0	0%	0	0%	1,476	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3002	PROGRAM SERVICES	039	TELECOMM	0	0	0%	0	0%	2,052	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3002	PROGRAM SERVICES	040	INDIRECT C	2,769	0	0%	0	0%	21,948	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3002	PROGRAM SERVICES	041	AUDIT FUND	0	0	0%	0	0%	21,497	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3002	PROGRAM SERVICES	042	ADDITIONAL	0	0	0%	0	0%	8,038	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3002	PROGRAM SERVICES	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3002	PROGRAM SERVICES	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3002	PROGRAM SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3002	PROGRAM SERVICES	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3002	PROGRAM SERVICES	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3002	PROGRAM SERVICES	070	IN STATE TR	649	0	0%	0	0%	4,321	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3002	PROGRAM SERVICES	072	GRANTS FE	3,110,379	0	0%	0	0%	14,967,811	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3002	PROGRAM SERVICES	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3002	PROGRAM SERVICES	080	OUT OF STA	1,047	0	0%	0	0%	15,545	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3002	PROGRAM SERVICES	102	CONTRACTS	0	0	0%	0	0%	4,125	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3002	PROGRAM SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3004	SCHOOL NUTRITION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3004	SCHOOL NUTRITION	072	GRANTS FE	638,118	0	0%	0	0%	3,220,181	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3004	SCHOOL NUTRITION	601	STATE FUN	820,847	0	0%	0	0%	832,003	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3004	SCHOOL NUTRITION	602	STATE FUN	12,321	0	0%	0	0%	63,851	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3004	SCHOOL NUTRITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3941	SUMMER FOOD SER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3941	SUMMER FOOD SER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3941	SUMMER FOOD SER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3941	SUMMER FOOD SER	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3941	SUMMER FOOD SER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3941	SUMMER FOOD SER	072	GRANTS FE	0	0	0%	0	0%	887,985	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3941	SUMMER FOOD SER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3941	SUMMER FOOD SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3949	CHILD AND ADULT FO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3949	CHILD AND ADULT FO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3949	CHILD AND ADULT FO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3949	CHILD AND ADULT FO	072	GRANTS FE	444,541	0	0%	0	0%	3,229,944	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3949	CHILD AND ADULT FO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5640	FOOD AND	3949	CHILD AND ADULT FO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6104	TROOPS TO TEACHE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6104	TROOPS TO TEACHE	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6104	TROOPS TO TEACHE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6105	DRIVER ED TEACHER	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6105	DRIVER ED TEACHER	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6105	DRIVER ED TEACHER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6105	DRIVER ED TEACHER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6105	DRIVER ED TEACHER	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6105	DRIVER ED TEACHER	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6105	DRIVER ED TEACHER	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6105	DRIVER ED TEACHER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6105	DRIVER ED TEACHER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDEN	021	FOOD INSTI	519	0	0%	0	0%	3,324	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDEN	022	RENTS-LEA	155	0	0%	0	0%	1,236	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDEN	024	MAINT OTHE	0	0	0%	0	0%	15,620	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDEN	026	ORGANIZAT	0	0	0%	0	0%	12,190	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDEN	027	TRANSFERS	7,624	0	0%	0	0%	48,168	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDEN	028	TRANSFERS	0	0	0%	0	0%	12,229	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDEN	029	INTRA-AGEN	0	0	0%	0	0%	141	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDEN	030	EQUIPMENT	0	0	0%	0	0%	3,018	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDEN	039	TELECOMM	524	0	0%	0	0%	9,438	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDEN	040	INDIRECT C	5,170	0	0%	0	0%	34,053	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDEN	042	ADDITIONAL	0	0	0%	0	0%	12,784	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDEN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDEN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDEN	065	BOARD EXP	264	0	0%	0	0%	1,857	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDEN	066	EMPLOYEE	200	0	0%	0	0%	400	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDEN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDEN	070	IN STATE TR	52	0	0%	0	0%	1,261	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDEN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDEN	073	GRANTS NO	14,913	0	0%	0	0%	201,084	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDEN	080	OUT OF STA	0	0	0%	0	0%	4,377	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	021	FOOD INSTI	0	232	0%	307	76%	0	3,397	0%	2,453	138%	3,680
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	024	MAINT OTHE	0	0	0%	63	0%	0	0	0%	500	0%	750
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	026	ORGANIZAT	0	0	0%	167	0%	0	1,347	0%	1,333	101%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	027	TRANSFERS	0	1,937	0%	2,258	86%	0	17,606	0%	18,067	97%	27,100
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	028	TRANSFERS	0	1,529	0%	1,390	110%	0	9,366	0%	11,119	84%	16,678
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	029	INTRA-AGEN	0	574	0%	500	115%	0	2,435	0%	4,000	61%	6,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	037	TECHNOLO	0	0	0%	250	0%	0	684	0%	2,000	34%	3,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	038	TECHNOLO	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	039	TELECOMM	0	477	0%	292	164%	0	1,722	0%	2,333	74%	3,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	040	INDIRECT C	0	557	0%	4,047	14%	0	4,601	0%	32,379	14%	48,569
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	041	AUDIT FUND	0	131	0%	188	70%	0	1,427	0%	1,500	95%	2,250
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	042	ADDITIONAL	0	0	0%	1,310	0%	0	3,081	0%	10,480	29%	15,720
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	057	BOOKS PEF	0	0	0%	33	0%	0	0	0%	267	0%	400
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	070	IN STATE TF	0	42	0%	67	63%	0	197	0%	533	37%	800
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	072	GRANTS FE	0	44,247	0%	171,710	26%	0	1,310,043	0%	1,373,678	95%	2,060,517
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	080	OUT OF STA	0	43	0%	1,138	4%	0	4,079	0%	9,103	45%	13,655
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	102	CONTRACT	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	601	STATE FUN	0	426,964	0%	262,975	162%	0	1,272,143	0%	2,103,797	60%	3,155,695
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	602	STATE FUN	0	55,863	0%	104,071	54%	0	432,913	0%	832,570	52%	1,248,855
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2536	VOCATIONAL REHAB	026	ORGANIZAT	0	0	0%	1	0%	0	14	0%	9	150%	14
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2536	VOCATIONAL REHAB	070	IN STATE TF	0	58	0%	146	40%	0	1,747	0%	1,165	150%	1,747
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	026	ORGANIZAT	0	0	0%	2,083	0%	0	3,034	0%	16,667	18%	25,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	027	TRANSFERS	0	2,978	0%	7,678	39%	0	23,588	0%	61,426	38%	92,139
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	028	TRANSFERS	0	9,032	0%	13,019	69%	0	55,311	0%	104,148	53%	156,222
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	029	INTRA-AGEI	0	449	0%	350	128%	0	2,531	0%	2,800	90%	4,200
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	030	EQUIPMENT	0	12	0%	833	1%	0	12	0%	6,667	0%	10,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	037	TECHNOLO	0	0	0%	3,575	0%	0	4,789	0%	28,600	17%	42,900
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	038	TECHNOLO	0	0	0%	2,500	0%	0	1,914	0%	20,000	10%	30,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	039	TELECOMM	0	1,777	0%	2,000	89%	0	11,489	0%	16,000	72%	24,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	040	INDIRECT C	0	8,480	0%	17,094	50%	0	59,528	0%	136,750	44%	205,125
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	041	AUDIT FUND	0	0	0%	202	0%	0	0	0%	1,615	0%	2,423
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	042	ADDITIONAL	0	0	0%	6,578	0%	0	27,794	0%	52,621	53%	78,931
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	049	TRANSFER	0	0	0%	10,167	0%	0	58,848	0%	81,333	72%	122,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	057	BOOKS PEF	0	0	0%	1,250	0%	0	7,871	0%	10,000	79%	15,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	070	IN STATE TF	0	180	0%	2,083	9%	0	3,814	0%	16,667	23%	25,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	080	OUT OF STA	0	936	0%	8,333	11%	0	28,479	0%	66,667	43%	100,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	021	FOOD INSTI	0	0	0%	802	0%	0	2,294	0%	6,417	36%	9,625
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	022	RENTS-LEA	0	33,564	0%	48,824	69%	0	286,688	0%	390,589	73%	585,884
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	023	HEAT ELEC	0	0	0%	712	0%	0	842	0%	5,695	15%	8,543
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	024	MAINT OTHI	0	0	0%	143	0%	0	0	0%	1,145	0%	1,717
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	026	ORGANIZAT	0	0	0%	1,430	0%	0	451	0%	11,436	4%	17,155
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	027	TRANSFERS	0	19,404	0%	47,422	41%	0	157,589	0%	379,374	42%	569,061
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	029	INTRA-AGEI	0	28	0%	96	30%	0	198	0%	767	26%	1,150
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	030	EQUIPMENT	0	1,716	0%	14,563	12%	0	11,456	0%	116,505	10%	174,757
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	037	TECHNOLO	0	0	0%	11,383	0%	0	17,195	0%	91,067	19%	136,600
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	038	TECHNOLO	0	0	0%	833	0%	0	484	0%	6,667	7%	10,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	039	TELECOMM	0	6,663	0%	13,799	48%	0	52,100	0%	110,390	47%	165,584
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	040	INDIRECT C	0	30,900	0%	101,114	31%	0	200,396	0%	808,916	25%	1,213,374
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	041	AUDIT FUND	0	709	0%	1,572	45%	0	8,947	0%	12,574	71%	18,861
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	042	ADDITIONAL	0	0	0%	39,289	0%	0	103,024	0%	314,313	33%	471,470
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	049	TRANSFER	0	0	0%	9,395	0%	0	10,891	0%	75,156	14%	112,734
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	066	EMPLOYEE	0	140	0%	5,434	3%	0	33,777	0%	43,470	78%	65,204
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	070	IN STATE TF	0	2,891	0%	12,570	23%	0	29,592	0%	100,562	29%	150,843
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	072	GRANTS FE	0	0	0%	10,833	0%	0	0	0%	86,667	0%	130,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	080	OUT OF STA	0	0	0%	32	0%	0	0	0%	256	0%	385
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	102	CONTRACT	0	0	0%	107,962	0%	0	673,994	0%	863,693	78%	1,295,540
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	103	CONTRACT	0	1,736	0%	4,572	38%	0	14,709	0%	36,580	40%	54,870
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	230	INTERPRET	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	601	STATE FUN	0	420,151	0%	277,925	151%	0	2,487,696	0%	2,223,399	112%	3,335,098
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-M	603	VR CLIENTS	0	235,999	0%	562,642	42%	0	2,522,320	0%	4,501,132	56%	6,751,699
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2539	ST SUPPORTED EMP	041	AUDIT FUND	0	0	0%	42	0%	0	150	0%	333	45%	500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2539	ST SUPPORTED EMP	603	VR CLIENTS	0	0	0%	41,667	0%	0	150,150	0%	333,333	45%	500,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2540	IN-SERVICE TRAININ	080	OUT OF STA	0	0	0%	185	0%	0	521	0%	1,477	35%	2,215
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2541	SOCIAL SECURITY TF	075	GRANTS SU	0	2,548	0%	6,250	41%	0	15,763	0%	50,000	32%	75,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2542	INDEPENDENT SERV	040	INDIRECT C	0	0	0%	201	0%	0	2	0%	1,610	0%	2,415
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2542	INDEPENDENT SERV	041	AUDIT FUND	0	0	0%	31	0%	0	134	0%	251	53%	377
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2542	INDEPENDENT SERV	102	CONTRACT	0	18,362	0%	37,712	49%	0	152,093	0%	301,693	50%	452,540
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2542	INDEPENDENT SERV	601	STATE FUN	0	21,797	0%	3,229	675%	0	35,746	0%	25,831	138%	38,747
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2543	INTERPRETER CERT	073	GRANTS NO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2543	INTERPRETER CERT	104	CERTIFICAT	0	2,297	0%	833	276%	0	2,763	0%	6,667	41%	10,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2544	BLIND PROGRAM-ST	022	RENTS-LEA	0	0	0%	735	0%	0	8,815	0%	5,877	150%	8,815
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2544	BLIND PROGRAM-ST	026	ORGANIZAT	0	0	0%	496	0%	0	5,948	0%	3,965	150%	5,948
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2544	BLIND PROGRAM-ST	029	INTRA-AGEI	0	0	0%	2	0%	0	25	0%	17	150%	25
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2544	BLIND PROGRAM-ST	070	IN STATE TF	0	11	0%	712	2%	0	8,538	0%	5,692	150%	8,538
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2547	JOHN NESMITH FUND	054	TRUST FUN	0	0	0%	2,500	0%	0	7,333	0%	20,000	37%	30,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2548	VENDING STANDS-SE	040	INDIRECT C	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2548	VENDING STANDS-SE	049	TRANSFER	0	3,535	0%	3,935	90%	0	26,497	0%	31,480	84%	47,220
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2548	VENDING STANDS-SE	080	OUT OF STA	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2548	VENDING STANDS-SE	603	VR CLIENTS	0	282	0%	9,167	3%	0	6,205	0%	73,333	8%	110,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2549	INDEPENDENT SERV	021	FOOD INSTI	0	0	0%	8	0%	0	24	0%	67	36%	100
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2549	INDEPENDENT SERV	027	TRANSFERS	0	186	0%	452	41%	0	1,474	0%	3,613	41%	5,420
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2549	INDEPENDENT SERV	028	TRANSFERS	0	518	0%	471	110%	0	3,171	0%	3,764	84%	5,646
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2549	INDEPENDENT SERV	029	INTRA-AGEI	0	0	0%	33	0%	0	49	0%	267	18%	400
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2549	INDEPENDENT SERV	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2549	INDEPENDENT SERV	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2549	INDEPENDENT SERV	038	TECHNOLO	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2549	INDEPENDENT SERV	039	TELECOMM	0	110	0%	63	173%	0	436	0%	507	86%	760
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2549	INDEPENDENT SERV	040	INDIRECT C	0	503	0%	1,185	42%	0	3,612	0%	9,477	38%	14,215
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2549	INDEPENDENT SERV	041	AUDIT FUND	0	18	0%	25	70%	0	95	0%	202	47%	303
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2549	INDEPENDENT SERV	042	ADDITIONAL	0	0	0%	421	0%	0	1,960	0%	3,366	58%	5,049
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2549	INDEPENDENT SERV	066	EMPLOYEE	0	0	0%	83	0%	0	422	0%	667	63%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2549	INDEPENDENT SERV	070	IN STATE TF	0	203	0%	625	33%	0	2,266	0%	5,000	45%	7,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2549	INDEPENDENT SERV	075	GRANTS SU	0	0	0%	46	0%	0	0	0%	367	0%	550
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2549	INDEPENDENT SERV	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2549	INDEPENDENT SERV	603	VR CLIENTS	0	9,021	0%	11,849	76%	0	51,290	0%	94,791	54%	142,187
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2550	DISABILITY DETERMI	022	RENTS-LEA	0	0	0%	1,952	0%	0	6,736	0%	15,613	43%	23,420
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2550	DISABILITY DETERMI	024	MAINT OTHI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2550	DISABILITY DETERMI	027	TRANSFERS	0	186	0%	2,710	7%	0	16,449	0%	21,680	76%	32,520
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2550	DISABILITY DETERMI	028	TRANSFERS	0	18,761	0%	17,049	110%	0	114,900	0%	136,393	84%	204,590
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2550	DISABILITY DETERMI	029	INTRA-AGEI	0	0	0%	8	1%	0	5	0%	67	7%	100
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2550	DISABILITY DETERMI	030	EQUIPMENT	0	449	0%	2,500	18%	0	620	0%	20,000	3%	30,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2550	DISABILITY DETERMI	039	TELECOMM	0	3,912	0%	2,917	134%	0	18,875	0%	23,333	81%	35,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2550	DISABILITY DETERMI	040	INDIRECT C	0	17,769	0%	37,986	47%	0	125,247	0%	303,887	41%	455,830
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2550	DISABILITY DETERMI	041	AUDIT FUND	0	470	0%	764	61%	0	3,733	0%	6,113	61%	9,169

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2550	DISABILITY DETERMI	042	ADDITIONAL	0	0	0%	17,069	0%	0	60,877	0%	136,550	45%	204,825
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2550	DISABILITY DETERMI	051	CONSULTAI	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2550	DISABILITY DETERMI	066	EMPLOYEE	0	0	0%	867	0%	0	4,275	0%	6,933	62%	10,400
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2550	DISABILITY DETERMI	070	IN STATE TI	0	0	0%	583	0%	0	81	0%	4,667	2%	7,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2550	DISABILITY DETERMI	080	OUT OF STA	0	0	0%	1,250	0%	0	887	0%	10,000	9%	15,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2550	DISABILITY DETERMI	102	CONTRACT	0	0	0%	9,110	0%	0	90,000	0%	72,880	123%	109,320
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2550	DISABILITY DETERMI	235	TRANSCRIP	0	3,012	0%	12,003	25%	0	25,666	0%	96,020	27%	144,030
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2550	DISABILITY DETERMI	604	DDS CLIENT	0	104,806	0%	200,000	52%	0	1,067,424	0%	1,600,000	67%	2,400,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LI	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LI	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LI	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LI	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2997	TUITION GUARANTEE	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2997	TUITION GUARANTEE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	2997	TUITION GUARANTEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	3905	DUAL & CONCURREN	107	SCHOLARS	0	0	0%	70,833	0%	0	0	0%	566,667	0%	850,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4082	CAREER TECH - ADU	022	RENTS-LEA	0	0	0%	0	0%	12,526	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4082	CAREER TECH - ADU	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4082	CAREER TECH - ADU	029	INTRA-AGEI	0	18	0%	2	848%	25	25	100%	25	100%	25
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4082	CAREER TECH - ADU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4082	CAREER TECH - ADU	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4082	CAREER TECH - ADU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4082	CAREER TECH - ADU	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4082	CAREER TECH - ADU	070	IN STATE TI	0	20	0%	215	9%	2,575	2,575	100%	2,575	100%	2,575
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4082	CAREER TECH - ADU	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4082	CAREER TECH - ADU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4095	YOUTH TITLE I	021	FOOD INSTI	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4095	YOUTH TITLE I	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4095	YOUTH TITLE I	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4095	YOUTH TITLE I	027	TRANSFERS	813	745	92%	1,367	54%	5,066	5,897	116%	8,518	69%	16,260
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4095	YOUTH TITLE I	028	TRANSFERS	0	1,263	0%	1,147	110%	7,978	7,732	97%	7,650	101%	13,768
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4095	YOUTH TITLE I	029	INTRA-AGEI	689	13	2%	735	2%	1,909	1,485	78%	2,036	73%	4,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4095	YOUTH TITLE I	030	EQUIPMENT	1,862	0	0%	83	0%	1,862	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4095	YOUTH TITLE I	037	TECHNOLO	0	0	0%	83	0%	0	513	0%	667	77%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4095	YOUTH TITLE I	038	TECHNOLO	0	0	0%	104	0%	0	0	0%	833	0%	1,250
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4095	YOUTH TITLE I	039	TELECOMM	65	265	409%	71	375%	1,102	1,719	156%	1,202	143%	2,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4095	YOUTH TITLE I	040	INDIRECT C	1,855	1,584	85%	3,737	42%	9,039	11,328	125%	18,213	62%	35,916
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4095	YOUTH TITLE I	042	ADDITIONAL	84	0	0%	130	0%	4,414	5,883	133%	6,826	86%	15,440
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4095	YOUTH TITLE I	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4095	YOUTH TITLE I	057	BOOKS PEF	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4095	YOUTH TITLE I	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4095	YOUTH TITLE I	066	EMPLOYEE	0	0	0%	42	0%	450	0	0%	500	0%	500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4095	YOUTH TITLE I	067	TRAINING O	0	0	0%	167	0%	2,000	0	0%	2,000	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4095	YOUTH TITLE I	070	IN STATE TI	216	98	46%	359	27%	2,321	1,042	45%	3,862	27%	4,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4095	YOUTH TITLE I	073	GRANTS NO	88,679	0	0%	54,968	0%	92,059	89,674	97%	439,743	20%	659,615
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4095	YOUTH TITLE I	080	OUT OF STA	0	0	0%	333	0%	1,823	1,744	96%	4,000	44%	4,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4095	YOUTH TITLE I	102	CONTRACT	118,295	207,409	175%	179,344	116%	941,898	1,030,903	109%	1,427,991	72%	2,070,958
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	4095	YOUTH TITLE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6030	VOCATIONAL EDUCA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6030	VOCATIONAL EDUCA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6030	VOCATIONAL EDUCA	026	ORGANIZAT	0	0	0%	418	0%	5,010	5,010	100%	5,010	100%	5,010
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6030	VOCATIONAL EDUCA	029	INTRA-AGEI	0	18	0%	75	24%	208	306	147%	251	122%	900
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6030	VOCATIONAL EDUCA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6030	VOCATIONAL EDUCA	039	TELECOMM	231	815	352%	264	309%	2,754	3,921	142%	3,140	125%	5,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6030	VOCATIONAL EDUCA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6030	VOCATIONAL EDUCA	066	EMPLOYEE	40	0	0%	40	0%	40	500	1,250%	40	1,250%	500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6030	VOCATIONAL EDUCA	070	IN STATE TI	1,053	826	78%	1,053	78%	6,295	3,942	63%	6,295	63%	12,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6030	VOCATIONAL EDUCA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6030	VOCATIONAL EDUCA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6030	VOCATIONAL EDUCA	601	STATE FUN	9,361	0	0%	9,361	0%	208,552	239,518	115%	208,552	115%	239,518
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6030	VOCATIONAL EDUCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6031	APPRENTICESHIP TR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6031	APPRENTICESHIP TR	026	ORGANIZAT	0	0	0%	33	0%	0	0	0%	267	0%	400
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6031	APPRENTICESHIP TR	027	TRANSFERS	0	0	0%	317	0%	0	3,800	0%	2,533	150%	3,800
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6031	APPRENTICESHIP TR	040	INDIRECT C	0	0	0%	60	0%	0	0	0%	480	0%	720
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6031	APPRENTICESHIP TR	066	EMPLOYEE	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6031	APPRENTICESHIP TR	070	IN STATE TI	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6031	APPRENTICESHIP TR	073	GRANTS NO	42,172	32,064	76%	59,728	54%	253,246	241,310	95%	358,670	67%	700,558
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6031	APPRENTICESHIP TR	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6031	APPRENTICESHIP TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	022	RENTS-LEA	1	1	100%	4	24%	7	6	86%	29	20%	50
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	026	ORGANIZAT	20	0	0%	165	0%	1,213	1,302	107%	10,000	13%	10,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	027	TRANSFERS	3,562	1,117	31%	3,977	28%	14,365	10,998	77%	16,038	69%	28,720
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	028	TRANSFERS	0	3,530	0%	3,208	110%	22,307	21,619	97%	21,389	101%	38,495
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	029	INTRA-AGEI	2,109	1	0%	2,430	0%	4,291	2,899	68%	4,944	59%	10,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	030	EQUIPMENT	0	0	0%	450	0%	1,157	0	0%	5,400	0%	5,400
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	037	TECHNOLO	0	0	0%	541	0%	0	1,711	0%	4,327	40%	6,490
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	039	TELECOMM	0	0	0%	292	0%	1,826	431	24%	2,130	20%	3,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	040	INDIRECT C	2,430	2,070	85%	4,867	43%	18,816	15,041	80%	37,686	40%	66,238
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	041	AUDIT FUND	-3,035	501	0%	540	93%	968	3,434	355%	1,008	341%	6,485
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	042	ADDITIONAL	0	0	0%	2,248	0%	8,554	7,558	88%	13,244	57%	26,975
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	049	TRANSFER	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	066	EMPLOYEE	0	1,000	0%	1,000	100%	6,920	3,255	47%	7,600	43%	12,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	067	TRAINING O	0	0	0%	83	0%	1,000	0	0%	1,000	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	070	IN STATE TF	0	0	0%	1,000	0%	226	0	0%	1,626	0%	12,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	072	GRANTS FE	303,309	556,736	184%	357,896	156%	3,243,078	3,721,367	115%	3,826,732	97%	6,068,866
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	080	OUT OF STA	1,239	0	0%	1,498	0%	9,773	5,578	57%	11,810	47%	19,425
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	102	CONTRACTS	0	0	0%	1,250	0%	250	625	250%	645	97%	15,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	230	INTERPRET	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6034	PACE/WORKFORCE I	021	FOOD INSTI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6034	PACE/WORKFORCE I	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6034	PACE/WORKFORCE I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6034	PACE/WORKFORCE I	040	INDIRECT C	0	0	0%	169	0%	0	0	0%	1,350	0%	2,025
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6034	PACE/WORKFORCE I	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6034	PACE/WORKFORCE I	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6034	PACE/WORKFORCE I	070	IN STATE TF	0	0	0%	142	0%	0	0	0%	1,133	0%	1,700
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6034	PACE/WORKFORCE I	073	GRANTS NO	0	0	0%	33,208	0%	0	0	0%	265,667	0%	398,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6034	PACE/WORKFORCE I	080	OUT OF STA	0	0	0%	625	0%	0	3,484	0%	5,000	70%	7,500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6034	PACE/WORKFORCE I	102	CONTRACTS	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6034	PACE/WORKFORCE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6039	ACADEMIC PERFORN	021	FOOD INSTI	0	0	0%	167	0%	802	-1	0%	1,231	0%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6039	ACADEMIC PERFORN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6039	ACADEMIC PERFORN	040	INDIRECT C	0	0	0%	217	0%	0	0	0%	1,733	0%	2,600
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6039	ACADEMIC PERFORN	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6039	ACADEMIC PERFORN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6039	ACADEMIC PERFORN	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6039	ACADEMIC PERFORN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6039	ACADEMIC PERFORN	073	GRANTS NO	101	0	0%	2,054	0%	19,510	11,220	58%	395,079	3%	400,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6039	ACADEMIC PERFORN	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6039	ACADEMIC PERFORN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6041	HIGH SCHOOL VISION	021	FOOD INSTI	0	0	0%	83	0%	912	0	0%	1,000	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6041	HIGH SCHOOL VISION	040	INDIRECT C	0	0	0%	58	0%	0	0	0%	467	0%	700
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6041	HIGH SCHOOL VISION	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6041	HIGH SCHOOL VISION	073	GRANTS NO	2,297	0	0%	3,730	0%	232,191	6,920	3%	377,047	2%	400,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6041	HIGH SCHOOL VISION	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6041	HIGH SCHOOL VISION	102	CONTRACTS	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5650	CAREER T	6041	HIGH SCHOOL VISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	021	FOOD INSTI	0	0	0%	0	0%	375	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	022	RENTS-LEA	32,588	0	0%	0	0%	275,858	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	023	HEAT ELEC	226	0	0%	0	0%	978	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	024	MAINT OTHE	148	0	0%	0	0%	283	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	026	ORGANIZAT	-60	0	0%	0	0%	4,474	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	027	TRANSFERS	15,278	0	0%	0	0%	102,775	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	029	INTRA-AGEN	0	0	0%	0	0%	2	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	030	EQUIPMENT	364	0	0%	0	0%	40,328	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	039	TELECOMM	5,052	0	0%	0	0%	50,350	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	040	INDIRECT C	29,489	0	0%	0	0%	179,179	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	041	AUDIT FUND	3,079	0	0%	0	0%	10,265	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	042	ADDITIONAL	0	0	0%	0	0%	88,585	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	049	TRANSFER	38,377	0	0%	0	0%	38,377	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	066	EMPLOYEE	5,975	0	0%	0	0%	34,184	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	070	IN STATE TF	5,137	0	0%	0	0%	39,584	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	080	OUT OF STA	1,866	0	0%	0	0%	31,739	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	102	CONTRACTS	0	0	0%	0	0%	329,154	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	103	CONTRACTS	2,361	0	0%	0	0%	17,122	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	601	STATE FUN	549,482	0	0%	0	0%	2,967,392	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	603	VR CLIENTS	73,400	0	0%	0	0%	4,024,487	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4020	FIELD PROGRAMS-M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4029	ST SUPPORTED EMP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4029	ST SUPPORTED EMP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4029	ST SUPPORTED EMP	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4029	ST SUPPORTED EMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4030	BLIND PROGRAM-ST	022	RENTS-LEA	0	0	0%	0	0%	8,788	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4030	BLIND PROGRAM-ST	026	ORGANIZAT	0	0	0%	0	0%	5,948	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4030	BLIND PROGRAM-ST	029	INTRA-AGEN	0	0	0%	0	0%	25	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4030	BLIND PROGRAM-ST	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4030	BLIND PROGRAM-ST	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4030	BLIND PROGRAM-ST	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4030	BLIND PROGRAM-ST	070	IN STATE TF	0	0	0%	0	0%	8,506	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4030	BLIND PROGRAM-ST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4030	BLIND PROGRAM-ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	027	TRANSFERS	1,016	0	0%	0	0%	6,332	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	028	TRANSFERS	0	0	0%	0	0%	2,517	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	029	INTRA-AGEN	0	0	0%	0	0%	200	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	039	TELECOMM	0	0	0%	0	0%	1,875	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	040	INDIRECT C	1,464	0	0%	0	0%	11,535	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	042	ADDITIONAL	0	0	0%	0	0%	5,100	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	070	IN STATE TF	18	0	0%	0	0%	1,472	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FE	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FE	027	TRANSFERS	813	0	0%	0	0%	5,066	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FE	028	TRANSFERS	0	0	0%	0	0%	6,191	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FE	029	INTRA-AGEN	0	0	0%	0	0%	160	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FE	039	TELECOMM	0	0	0%	0	0%	721	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FE	040	INDIRECT C	1,834	0	0%	0	0%	13,188	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FE	042	ADDITIONAL	0	0	0%	0	0%	6,175	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FE	070	IN STATE TR	448	0	0%	0	0%	4,251	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FE	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4038	SELF EMPLOYMENT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4038	SELF EMPLOYMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4038	SELF EMPLOYMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4038	SELF EMPLOYMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4038	SELF EMPLOYMENT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4038	SELF EMPLOYMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4038	SELF EMPLOYMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4038	SELF EMPLOYMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMI	022	RENTS-LEA	1,496	0	0%	0	0%	9,909	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMI	027	TRANSFERS	1,219	0	0%	0	0%	7,599	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMI	028	TRANSFERS	0	0	0%	0	0%	118,561	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMI	030	EQUIPMENT	420	0	0%	0	0%	420	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMI	039	TELECOMM	604	0	0%	0	0%	5,392	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMI	040	INDIRECT C	18,375	0	0%	0	0%	91,016	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMI	041	AUDIT FUND	516	0	0%	0	0%	4,514	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMI	042	ADDITIONAL	0	0	0%	0	0%	58,627	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMI	051	CONSULTAN	0	0	0%	0	0%	15,986	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMI	066	EMPLOYEE	0	0	0%	0	0%	7,200	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMI	070	IN STATE TR	43	0	0%	0	0%	120	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMI	080	OUT OF STA	131	0	0%	0	0%	1,708	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMI	102	CONTRACTS	0	0	0%	0	0%	90,680	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMI	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMI	235	TRANSCRIP	4,970	0	0%	0	0%	29,931	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMI	604	DDS CLIENT	128,027	0	0%	0	0%	1,131,060	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	075	GRANTS SU	3,782	0	0%	0	0%	43,484	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4080	PROGRAM ADMINIST	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4080	PROGRAM ADMINIST	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4080	PROGRAM ADMINIST	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4080	PROGRAM ADMINIST	026	ORGANIZAT	0	0	0%	0	0%	600	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4080	PROGRAM ADMINIST	027	TRANSFERS	3,049	0	0%	0	0%	18,997	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4080	PROGRAM ADMINIST	028	TRANSFERS	0	0	0%	0	0%	48,357	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4080	PROGRAM ADMINIST	029	INTRA-AGEN	0	0	0%	0	0%	2,906	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4080	PROGRAM ADMINIST	039	TELECOMM	316	0	0%	0	0%	10,160	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4080	PROGRAM ADMINIST	040	INDIRECT C	6,470	0	0%	0	0%	47,543	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4080	PROGRAM ADMINIST	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4080	PROGRAM ADMINIST	042	ADDITIONAL	-100	0	0%	0	0%	21,609	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4080	PROGRAM ADMINIST	049	TRANSFER	8,476	0	0%	0	0%	69,541	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4080	PROGRAM ADMINIST	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4080	PROGRAM ADMINIST	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4080	PROGRAM ADMINIST	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4080	PROGRAM ADMINIST	070	IN STATE TR	401	0	0%	0	0%	6,336	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4080	PROGRAM ADMINIST	080	OUT OF STA	1,470	0	0%	0	0%	3,623	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4080	PROGRAM ADMINIST	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4080	PROGRAM ADMINIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4081	IN-SERVICE TRAININ	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4081	IN-SERVICE TRAININ	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4081	IN-SERVICE TRAININ	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4081	IN-SERVICE TRAININ	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4081	IN-SERVICE TRAININ	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4081	IN-SERVICE TRAININ	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4081	IN-SERVICE TRAININ	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4081	IN-SERVICE TRAININ	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4081	IN-SERVICE TRAININ	078	CAT AID ED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4081	IN-SERVICE TRAININ	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4081	IN-SERVICE TRAININ	601	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4081	IN-SERVICE TRAININ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4092	INDEPENDENT SERV	021	FOOD INSTI	0	0	0%	0	0%	25	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4092	INDEPENDENT SERV	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4092	INDEPENDENT SERV	027	TRANSFERS	255	0	0%	0	0%	1,392	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4092	INDEPENDENT SERV	028	TRANSFERS	0	0	0%	0	0%	3,272	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4092	INDEPENDENT SERV	029	INTRA-AGEN	0	0	0%	0	0%	199	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4092	INDEPENDENT SERV	030	EQUIPMENT	0	0	0%	0	0%	150	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4092	INDEPENDENT SERV	039	TELECOMM	0	0	0%	0	0%	340	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4092	INDEPENDENT SERV	040	INDIRECT C	469	0	0%	0	0%	3,652	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4092	INDEPENDENT SERV	041	AUDIT FUND	13	0	0%	0	0%	146	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4092	INDEPENDENT SERV	042	ADDITIONAL	0	0	0%	0	0%	1,850	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4092	INDEPENDENT SERV	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4092	INDEPENDENT SERV	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4092	INDEPENDENT SERV	066	EMPLOYEE	0	0	0%	0	0%	921	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4092	INDEPENDENT SERV	070	IN STATE TF	212	0	0%	0	0%	1,992	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4092	INDEPENDENT SERV	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4092	INDEPENDENT SERV	080	OUT OF STA	0	0	0%	0	0%	264	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4092	INDEPENDENT SERV	603	VR CLIENTS	9,065	0	0%	0	0%	57,800	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4092	INDEPENDENT SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4097	TANF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4097	TANF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4097	TANF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4097	TANF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4097	TANF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4097	TANF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4097	TANF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4097	TANF	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4097	TANF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4131	INTERPRETER CERT	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4131	INTERPRETER CERT	073	GRANTS NO	92	0	0%	0	0%	92	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4131	INTERPRETER CERT	104	CERTIFICAT	810	0	0%	0	0%	4,969	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	4131	INTERPRETER CERT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6210	JOHN NESMITH FUND	054	TRUST FUN	0	0	0%	0	0%	2,566	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6210	JOHN NESMITH FUND	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6210	JOHN NESMITH FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6485	INDEPENDENT SERV	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6485	INDEPENDENT SERV	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6485	INDEPENDENT SERV	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6485	INDEPENDENT SERV	040	INDIRECT C	30	0	0%	0	0%	30	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6485	INDEPENDENT SERV	041	AUDIT FUND	6	0	0%	0	0%	116	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6485	INDEPENDENT SERV	042	ADDITIONAL	16	0	0%	0	0%	16	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6485	INDEPENDENT SERV	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6485	INDEPENDENT SERV	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6485	INDEPENDENT SERV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6485	INDEPENDENT SERV	102	CONTRACT	73,563	0	0%	0	0%	145,987	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6485	INDEPENDENT SERV	601	STATE FUN	-9,865	0	0%	0	0%	12,339	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6485	INDEPENDENT SERV	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6485	INDEPENDENT SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6520	VENDING STANDS-SE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6520	VENDING STANDS-SE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	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	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6520	VENDING STANDS-SE	603	VR CLIENTS	3,891	0	0%	0	0%	33,627	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6520	VENDING STANDS-SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6525	VOCATIONAL REHAB	026	ORGANIZAT	0	0	0%	0	0%	14	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6525	VOCATIONAL REHAB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6525	VOCATIONAL REHAB	070	IN STATE TF	0	0	0%	0	0%	1,747	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5655	VOCATION	6525	VOCATIONAL REHAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	6417	INST/SERV/HHS BASI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	6417	INST/SERV/HHS BASI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	6417	INST/SERV/HHS BASI	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	6417	INST/SERV/HHS BASI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	6417	INST/SERV/HHS BASI	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	6417	INST/SERV/HHS BASI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	021	FOOD INSTI	162	0	0%	0	0%	1,358	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	026	ORGANIZAT	0	0	0%	0	0%	1,500	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	027	TRANSFERS	1,062	0	0%	0	0%	10,732	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	028	TRANSFERS	0	0	0%	0	0%	9,664	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	029	INTRA-AGEI	632	0	0%	0	0%	2,655	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	336	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	039	TELECOMM	0	0	0%	0	0%	1,195	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	040	INDIRECT C	435	0	0%	0	0%	4,390	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	041	AUDIT FUND	35	0	0%	0	0%	1,513	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	042	ADDITIONAL	0	0	0%	0	0%	2,778	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	070	IN STATE TF	0	0	0%	0	0%	52	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	072	GRANTS FE	955	0	0%	0	0%	1,258,883	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	080	OUT OF STA	728	0	0%	0	0%	7,554	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	601	STATE FUN	118,173	0	0%	0	0%	1,512,137	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	602	STATE FUN	56,699	0	0%	0	0%	577,048	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5660	ADULT EDI	7004	ADULT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1859	CAREER SCHOOL LIC	021	FOOD INSTI	0	60	0%	21	288%	0	243	0%	167	146%	250
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1859	CAREER SCHOOL LIC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1859	CAREER SCHOOL LIC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1859	CAREER SCHOOL LIC	026	ORGANIZAT	0	0	0%	48	0%	495	0	0%	570	0%	570
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1859	CAREER SCHOOL LIC	027	TRANSFERS	406	186	46%	1,112	17%	2,533	1,474	58%	6,928	21%	13,225
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1859	CAREER SCHOOL LIC	028	TRANSFERS	0	230	0%	276	83%	1,881	1,442	77%	1,533	94%	3,314
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1859	CAREER SCHOOL LIC	029	INTRA-AGEI	0	3	0%	78	3%	54	301	562%	615	49%	934
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1859	CAREER SCHOOL LIC	030	EQUIPMENT	0	0	0%	193	0%	719	0	0%	2,311	0%	2,311
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1859	CAREER SCHOOL LIC	037	TECHNOLO	0	-410	0%	167	-246%	0	641	0%	1,333	48%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1859	CAREER SCHOOL LIC	039	TELECOMM	0	194	0%	163	119%	335	874	261%	978	89%	1,956
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1859	CAREER SCHOOL LIC	040	INDIRECT C	413	336	81%	1,271	26%	4,210	4,095	97%	12,955	32%	24,326
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1859	CAREER SCHOOL LIC	042	ADDITIONAL	0	0	0%	653	0%	2,093	2,174	104%	3,335	65%	7,837
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1859	CAREER SCHOOL LIC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1859	CAREER SCHOOL LIC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1859	CAREER SCHOOL LIC	066	EMPLOYEE	0	0	0%	50	0%	0	80	0%	400	20%	600
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1859	CAREER SCHOOL LIC	068	REMUNERA	0	0	0%	8	0%	0	0	0%	67	0%	101
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1859	CAREER SCHOOL LIC	070	IN STATE TF	240	730	305%	1,247	59%	672	1,370	204%	3,498	39%	4,006
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1859	CAREER SCHOOL LIC	080	OUT OF STA	0	0	0%	818	0%	0	0	0%	6,546	0%	9,819

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1859	CAREER SCHOOL LIC	102	CONTRACTS	0	28,064	0%	8,922	315%	0	28,064	0%	71,373	39%	107,060
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1859	CAREER SCHOOL LIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1860	VETERANS EDUCATI	021	FOOD INSTI	0	0	0%	158	0%	0	0	0%	1,267	0%	1,900
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1860	VETERANS EDUCATI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1860	VETERANS EDUCATI	026	ORGANIZAT	0	0	0%	50	0%	500	500	100%	600	83%	600
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1860	VETERANS EDUCATI	027	TRANSFERS	406	372	92%	911	41%	2,533	2,949	116%	5,678	52%	10,840
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1860	VETERANS EDUCATI	028	TRANSFERS	0	460	0%	464	99%	1,881	2,885	153%	2,466	117%	5,563
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1860	VETERANS EDUCATI	029	INTRA-AGEN	0	2	0%	75	3%	243	151	62%	612	25%	900
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1860	VETERANS EDUCATI	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1860	VETERANS EDUCATI	037	TECHNOLO	0	410	0%	167	246%	0	410	0%	1,333	31%	2,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1860	VETERANS EDUCATI	038	TECHNOLO	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1860	VETERANS EDUCATI	039	TELECOMM	52	176	338%	82	214%	770	827	107%	1,215	68%	2,100
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1860	VETERANS EDUCATI	040	INDIRECT C	920	1,002	109%	2,390	42%	5,320	5,177	97%	13,816	37%	22,731
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1860	VETERANS EDUCATI	041	AUDIT FUND	-81	2	0%	21	7%	118	88	74%	167	53%	252
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1860	VETERANS EDUCATI	042	ADDITIONAL	0	0	0%	687	0%	2,074	2,200	106%	5,770	38%	8,246
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1860	VETERANS EDUCATI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1860	VETERANS EDUCATI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1860	VETERANS EDUCATI	070	IN STATE TR	177	255	144%	351	73%	1,301	1,201	92%	2,576	47%	3,200
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1860	VETERANS EDUCATI	080	OUT OF STA	1,428	291	20%	4,990	6%	2,158	2,170	101%	4,467	49%	6,700
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1860	VETERANS EDUCATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1861	ACCESS CHALLENGE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1861	ACCESS CHALLENGE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1861	ACCESS CHALLENGE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1861	ACCESS CHALLENGE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1861	ACCESS CHALLENGE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1861	ACCESS CHALLENGE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1861	ACCESS CHALLENGE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1861	ACCESS CHALLENGE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1861	ACCESS CHALLENGE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1861	ACCESS CHALLENGE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1861	ACCESS CHALLENGE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1861	ACCESS CHALLENGE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1861	ACCESS CHALLENGE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1861	ACCESS CHALLENGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1862	TUITION GUARANTEE	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1862	TUITION GUARANTEE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1862	TUITION GUARANTEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1863	PAUL DOUGLAS SCH	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1863	PAUL DOUGLAS SCH	300	REIMBURSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1863	PAUL DOUGLAS SCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1864	SCHOLARSHIPS FOR	107	SCHOLARSI	0	0	0%	833	0%	10,000	5,000	50%	10,000	50%	10,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1864	SCHOLARSHIPS FOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1865	NEW ENGLAND BOAR	107	SCHOLARSI	0	0	0%	12,250	0%	147,000	147,000	100%	147,000	100%	147,000
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1865	NEW ENGLAND BOAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1868	CLOSED SCHOOL TR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1868	CLOSED SCHOOL TR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1868	CLOSED SCHOOL TR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1868	CLOSED SCHOOL TR	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1868	CLOSED SCHOOL TR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1868	CLOSED SCHOOL TR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1868	CLOSED SCHOOL TR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1868	CLOSED SCHOOL TR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1868	CLOSED SCHOOL TR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	1868	CLOSED SCHOOL TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	6777	ADMINISTRATION FE	021	FOOD INSTI	0	0	0%	106	0%	0	0	0%	845	0%	1,268
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	6777	ADMINISTRATION FE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	6777	ADMINISTRATION FE	026	ORGANIZAT	1,812	0	0%	2,181	0%	1,812	2,100	116%	2,181	96%	2,181
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	6777	ADMINISTRATION FE	027	TRANSFERS	203	186	92%	784	24%	1,266	1,474	116%	4,883	30%	9,322
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	6777	ADMINISTRATION FE	028	TRANSFERS	0	230	0%	257	90%	941	1,442	153%	1,260	114%	3,081
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	6777	ADMINISTRATION FE	029	INTRA-AGEN	0	30	0%	66	46%	93	117	125%	348	34%	795
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	6777	ADMINISTRATION FE	030	EQUIPMENT	0	0	0%	406	0%	0	1,897	0%	3,247	58%	4,871
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	6777	ADMINISTRATION FE	039	TELECOMM	0	81	0%	160	50%	237	329	139%	959	34%	1,920
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	6777	ADMINISTRATION FE	040	INDIRECT C	328	357	109%	838	43%	2,502	2,731	109%	6,393	43%	17,354
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	6777	ADMINISTRATION FE	042	ADDITIONAL	0	0	0%	252	0%	975	1,075	110%	980	110%	3,024
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	6777	ADMINISTRATION FE	057	BOOKS PER	15	0	0%	741	0%	15	28	187%	741	4%	741
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	6777	ADMINISTRATION FE	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	6777	ADMINISTRATION FE	070	IN STATE TR	0	0	0%	247	0%	18	0	0%	2,966	0%	2,966
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	6777	ADMINISTRATION FE	080	OUT OF STA	0	0	0%	1,196	0%	68	907	1,334%	14,349	6%	14,349
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	6777	ADMINISTRATION FE	102	CONTRACTS	0	3,650	0%	14,007	26%	24,602	55,378	225%	36,946	150%	168,078
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	6777	ADMINISTRATION FE	235	TRANSCRIP	0	0	0%	138	0%	0	0	0%	1,101	0%	1,652
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	6777	ADMINISTRATION FE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	8679	HIGHER EDUCATION	021	FOOD INSTI	0	0	0%	43	0%	0	0	0%	343	0%	515
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	8679	HIGHER EDUCATION	026	ORGANIZAT	2,425	0	0%	2,425	0%	2,575	2,414	94%	2,575	94%	2,575
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	8679	HIGHER EDUCATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	8679	HIGHER EDUCATION	029	INTRA-AGEN	0	5	0%	25	20%	13	14	112%	183	8%	300
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	8679	HIGHER EDUCATION	030	EQUIPMENT	0	0	0%	42	0%	714	0	0%	500	0%	500
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	8679	HIGHER EDUCATION	037	TECHNOLO	0	0	0%	183	0%	0	0	0%	1,467	0%	2,200
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	8679	HIGHER EDUCATION	039	TELECOMM	76	305	400%	85	361%	802	1,205	150%	888	136%	1,829
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	8679	HIGHER EDUCATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	8679	HIGHER EDUCATION	057	BOOKS PER	81	0	0%	81	0%	412	0	0%	412	0%	412
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	8679	HIGHER EDUCATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	8679	HIGHER EDUCATION	065	BOARD EXP	0	41	0%	44	93%	102	142	139%	276	52%	530
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	8679	HIGHER EDUCATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	8679	HIGHER EDUCATION	070	IN STATE TR	35	0	0%	100	0%	287	24	8%	817	3%	1,030
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	8679	HIGHER EDUCATION	080	OUT OF STA	0	0	0%	96	0%	302	0	0%	1,150	0%	1,150
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	8679	HIGHER EDUCATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	8679	HIGHER EDUCATION	235	TRANSCRIP	200	0	0%	258	0%	347	122	35%	448	27%	2,060
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5665	HIGHER ED	8679	HIGHER EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0806	ARRA - TITLE I PRT A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0806	ARRA - TITLE I PRT A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0806	ARRA - TITLE I PRT A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0806	ARRA - TITLE I PRT A	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0806	ARRA - TITLE I PRT A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0806	ARRA - TITLE I PRT A	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0806	ARRA - TITLE I PRT A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0806	ARRA - TITLE I PRT A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STAT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STAT	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STAT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STAT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STAT	063	OTHER PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STAT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STAT	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STAT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0810	EDUC FOR DISADVAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0810	EDUC FOR DISADVAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0810	EDUC FOR DISADVAN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0810	EDUC FOR DISADVAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0810	EDUC FOR DISADVAN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0810	EDUC FOR DISADVAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0810	EDUC FOR DISADVAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0811	ARRA - EDUCATION F	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0811	ARRA - EDUCATION F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0814	ARRA - PRT B SEC 61	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0814	ARRA - PRT B SEC 61	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0815	ARRA - PRT B SEC 61	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0815	ARRA - PRT B SEC 61	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0817	VOCATIONAL REHAB	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0817	VOCATIONAL REHAB	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0817	VOCATIONAL REHAB	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0817	VOCATIONAL REHAB	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0817	VOCATIONAL REHAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0818	INDEPENDENT LIVIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0818	INDEPENDENT LIVIN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0818	INDEPENDENT LIVIN	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0818	INDEPENDENT LIVIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0819	SERVICES FOR OLDE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0819	SERVICES FOR OLDE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0819	SERVICES FOR OLDE	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0819	SERVICES FOR OLDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0822	ARRA - FOOD & NUTF	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0822	ARRA - FOOD & NUTF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0884	ARRA - WIA YOUTH S	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0884	ARRA - WIA YOUTH S	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0884	ARRA - WIA YOUTH S	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0884	ARRA - WIA YOUTH S	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0884	ARRA - WIA YOUTH S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0884	ARRA - WIA YOUTH S	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0884	ARRA - WIA YOUTH S	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC	ALL OTHER	5699	ARRA STIM	0884	ARRA - WIA YOUTH S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	056	CHARTER S	627,218	0	0%	431,372	0%	627,218	363,239	58%	431,372	84%	431,372
2018	040	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	079	GRANTS AD	0	0	0%	77,136,452	0%	394,746,437	393,290,453	100%	390,165,972	101%	925,637,420
2018	040	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	086	ADEQUATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	611	CHARTER S	5,625,922	6,181,583	110%	7,671,505	81%	26,745,834	29,530,096	110%	36,470,606	81%	38,404,854
2018	040	56	EDUCA	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	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	616	KINDERGAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	618	FISCAL DISF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	623	KINDERGAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCA	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	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	625	FISCAL DISF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	626	ADEQ ED A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	627	ED JOBS FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCA	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	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCA	056	EDUC	ALL OTHER	5600	OFFICE OF	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCA	056	EDUC	ALL OTHER				CATEGORY TOTALS			19,282,633	21,505,238	112%	113,661,454	19%	591,119,023	588,067,786	99%	658,665,878	89%	1,313,088,395
2018		56	EDUCA	056	EDUC	AGENCY TOTALS							21,095,984	23,280,584	110%	116,292,035	20%	606,084,524	603,024,155	99%	679,687,450	89%	1,344,665,037
2018	010	56	EDUCA	057	POST	FULL TIME	5700	POSTSEC	1125	COLLEGE ACCESS C	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	FULL TIME	5700	POSTSEC	2079	CAREER SCHOOL LI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	FULL TIME	5700	POSTSEC	5407	ADMINISTRATION - F	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	FULL TIME	5700	POSTSEC	5407	ADMINISTRATION - F	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	FULL TIME	5700	POSTSEC	6711	VETERANS EDUCATI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCA	057	POST	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	PART TIME	5700	POSTSEC	1125	COLLEGE ACCESS C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	PART TIME	5700	POSTSEC	2078	ADMIN FEES - CLOSE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	PART TIME	5700	POSTSEC	2079	CAREER SCHOOL LI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	PART TIME	5700	POSTSEC	2359	TUITION GUARANTY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	PART TIME	5700	POSTSEC	5407	ADMINISTRATION - F	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCA	057	POST	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	OVERTIME	5700	POSTSEC	5407	ADMINISTRATION - F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCA	057	POST	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	BENEFITS	5700	POSTSEC	1125	COLLEGE ACCESS C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	BENEFITS	5700	POSTSEC	2044	LARGE ANIMAL VETE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	BENEFITS	5700	POSTSEC	2078	ADMIN FEES - CLOSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	BENEFITS	5700	POSTSEC	2079	CAREER SCHOOL LI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	BENEFITS	5700	POSTSEC	2359	TUITION GUARANTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	BENEFITS	5700	POSTSEC	2364	CHANCELLORS FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	BENEFITS	5700	POSTSEC	5407	ADMINISTRATION - F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	BENEFITS	5700	POSTSEC	5450	PAUL DOUGLAS SCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	BENEFITS	5700	POSTSEC	5451	CAREER SCHOOL LI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	BENEFITS	5700	POSTSEC	6072	NE BD OF HIGHER E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	BENEFITS	5700	POSTSEC	6074	GRANITE STATE SCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	BENEFITS	5700	POSTSEC	6075	SPECL STUDENT GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	BENEFITS	5700	POSTSEC	6076	SPECL STUDENT GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	BENEFITS	5700	POSTSEC	6077	WORKFORCE INCEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	BENEFITS	5700	POSTSEC	6078	NH INCENTIVE PROG	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	057	POSTS	BENEFITS	5700	POSTSEC	6093	LEVERAGED INCENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	BENEFITS	5700	POSTSEC	6711	VETERANS EDUCATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	057	POSTS	BENEFITS	5700	POSTSEC	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	057	POSTS	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CONSULTA	5700	POSTSEC	2078	ADMIN FEES - CLOSE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CONSULTA	5700	POSTSEC	2079	CAREER SCHOOL LI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CONSULTA	5700	POSTSEC	2359	TUITION GUARANTY	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CONSULTA	5700	POSTSEC	5407	ADMINISTRATION - FI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCA	057	POSTS	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CURRENT E	5700	POSTSEC	0005	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CURRENT E	5700	POSTSEC	1125	COLLEGE ACCESS C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CURRENT E	5700	POSTSEC	2044	LARGE ANIMAL VETE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CURRENT E	5700	POSTSEC	2078	ADMIN FEES - CLOSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CURRENT E	5700	POSTSEC	2079	CAREER SCHOOL LI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CURRENT E	5700	POSTSEC	2359	TUITION GUARANTY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CURRENT E	5700	POSTSEC	2364	CHANCELLORS FUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CURRENT E	5700	POSTSEC	5407	ADMINISTRATION - FI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CURRENT E	5700	POSTSEC	5450	PAUL DOUGLAS SCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CURRENT E	5700	POSTSEC	5451	CAREER SCHOOL LI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CURRENT E	5700	POSTSEC	6072	NE BD OF HIGHER E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CURRENT E	5700	POSTSEC	6074	GRANITE STATE SCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CURRENT E	5700	POSTSEC	6075	SPECL STUDENT GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CURRENT E	5700	POSTSEC	6076	SPECL STUDENT GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CURRENT E	5700	POSTSEC	6077	WORKFORCE INCEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CURRENT E	5700	POSTSEC	6078	NH INCENTIVE PROG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CURRENT E	5700	POSTSEC	6093	LEVERAGED INCENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CURRENT E	5700	POSTSEC	6711	VETERANS EDUCATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CURRENT E	5700	POSTSEC	6725	TEACHER QUALITY IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	CURRENT E	9998	ERP GRAN	9785	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCA	057	POSTS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	1125	COLLEGE ACCESS C	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	1125	COLLEGE ACCESS C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	1125	COLLEGE ACCESS C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	1125	COLLEGE ACCESS C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	1125	COLLEGE ACCESS C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	1125	COLLEGE ACCESS C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	1125	COLLEGE ACCESS C	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	1125	COLLEGE ACCESS C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	1822	CART PROVIDER	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	1822	CART PROVIDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2044	LARGE ANIMAL VETE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2078	ADMIN FEES - CLOSE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2078	ADMIN FEES - CLOSE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2078	ADMIN FEES - CLOSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2078	ADMIN FEES - CLOSE	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2078	ADMIN FEES - CLOSE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	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	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2078	ADMIN FEES - CLOSE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	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	EDUCA	057	POSTS	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	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2078	ADMIN FEES - CLOSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LI	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2359	TUITION GUARANTY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2359	TUITION GUARANTY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2359	TUITION GUARANTY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2359	TUITION GUARANTY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2359	TUITION GUARANTY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2359	TUITION GUARANTY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2359	TUITION GUARANTY	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2359	TUITION GUARANTY	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2359	TUITION GUARANTY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2359	TUITION GUARANTY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2359	TUITION GUARANTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	2364	CHANCELLORS FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	5407	ADMINISTRATION - FI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	5407	ADMINISTRATION - FI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	5407	ADMINISTRATION - FI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	5407	ADMINISTRATION - FI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	5407	ADMINISTRATION - FI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	5407	ADMINISTRATION - FI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	5407	ADMINISTRATION - FI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	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	EDUCA	057	POSTS	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	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	5407	ADMINISTRATION - FI	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	5407	ADMINISTRATION - FI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	5450	PAUL DOUGLAS SCH	300	REIMBURSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	5450	PAUL DOUGLAS SCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	5451	CAREER SCHOOL LI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	6072	NE BD OF HIGHER E	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	6072	NE BD OF HIGHER E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	6074	GRANITE STATE SCH	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	6074	GRANITE STATE SCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	6075	SPECL STUDENT GR	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POSTS	ALL OTHER	5700	POSTSEC	6075	SPECL STUDENT GR	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCA	057	POST	ALL OTHER	5700	POSTSEC	6076	SPECL STUDENT GR	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	ALL OTHER	5700	POSTSEC	6076	SPECL STUDENT GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	ALL OTHER	5700	POSTSEC	6077	WORKFORCE INCEN	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	ALL OTHER	5700	POSTSEC	6077	WORKFORCE INCEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	057	POST	ALL OTHER	5700	POSTSEC	6078	NH INCENTIVE PROG	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	057	POST	ALL OTHER	5700	POSTSEC	6093	LEVERAGED INCENT	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	ALL OTHER	5700	POSTSEC	6093	LEVERAGED INCENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	ALL OTHER	5700	POSTSEC	6711	VETERANS EDUCATI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	ALL OTHER	5700	POSTSEC	6711	VETERANS EDUCATI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	057	POST	ALL OTHER	5700	POSTSEC	6711	VETERANS EDUCATI	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	057	POST	ALL OTHER	5700	POSTSEC	6711	VETERANS EDUCATI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	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	EDUCA	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	EDUCA	057	POST	ALL OTHER	5700	POSTSEC	6711	VETERANS EDUCATI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	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	EDUCA	057	POST	ALL OTHER	5700	POSTSEC	6725	TEACHER QUALITY I	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	057	POST	ALL OTHER	5700	POSTSEC	6725	TEACHER QUALITY I	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCA	057	POST	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCA	057	POST	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCATION DEPT OF			DEPT FULL TIME TOTALS							1,097,943	1,053,206	96%	1,424,755	74%	9,100,202	9,081,394	100%	11,400,661	80%	17,275,030
2018		56	EDUCATION DEPT OF			DEPT PART TIME TEMP TOTALS							28,546	21,371	75%	129,104	17%	263,995	224,029	85%	1,027,368	22%	1,544,977
2018		56	EDUCATION DEPT OF			DEPT OVERTIME TOTALS							512	954	186%	11,922	8%	5,426	14,975	276%	95,373	16%	143,060
2018		56	EDUCATION DEPT OF			DEPT BENEFITS TOTALS							577,532	576,579	100%	783,225	74%	4,627,476	4,778,313	103%	6,196,076	77%	9,375,573
2018		56	EDUCATION DEPT OF			DEPT CONSULTANTS TOTALS							55,934	74,973	134%	193,038	39%	645,119	558,240	87%	1,663,652	34%	2,288,915
2018		56	EDUCATION DEPT OF			DEPT CURRENT EXPENSE TOTALS							52,883	48,262	91%	88,539	55%	323,282	299,419	93%	638,443	47%	949,087
2018		56	EDUCATION DEPT OF			DEPT ALL OTHER TOTALS							19,282,633	21,505,238	112%	113,661,454	19%	591,119,023	588,067,786	99%	658,665,878	89%	1,313,088,395
2018		56	EDUCATION DE			DEPARTMENT TOTALS							21,095,984	23,280,584	110%	116,292,035	20%	606,084,524	603,024,155	99%	679,687,450	89%	1,344,665,037
2018	010	58	COMM	058	COMM	FULL TIME	5800	NH COMM	4828	CARL PERKINS STAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5800	NH COMM	4828	CARL PERKINS STAT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5800	NH COMM	5405	POLICE STANDARDS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5800	NH COMM	5931	COLLEGE SYSTEM O	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5800	NH COMM	6340	ADMINISTRATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5800	NH COMM	6340	ADMINISTRATION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5800	NH COMM	6340	ADMINISTRATION	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5800	NH COMM	6340	ADMINISTRATION	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	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	COMM	058	COMM	FULL TIME	5800	NH COMM	6340	ADMINISTRATION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5810	NH TECH C	4024	HEALTH EDUCATION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5810	NH TECH C	4825	CARL PERKINS GRAN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5810	NH TECH C	4829	TRIO GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5810	NH TECH C	4829	TRIO GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5810	NH TECH C	4841	TITLE III	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5810	NH TECH C	4852	TITLE III GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5810	NH TECH C	4852	TITLE III GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5810	NH TECH C	6060	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5810	NH TECH C	6060	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5810	NH TECH C	6060	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5810	NH TECH C	6060	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5810	NH TECH C	6062	CTR TRAINING - BUSI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5810	NH TECH C	6062	CTR TRAINING - BUSI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5810	NH TECH C	6062	CTR TRAINING - BUSI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5810	NH TECH C	9110	TITLE IV FINANCIAL A	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5820	NH TECH C	4824	CARL PERKINS PROG	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5820	NH TECH C	4865	NSF - NBC2 GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5820	NH TECH C	4865	NSF - NBC2 GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5820	NH TECH C	4866	MONITORING NH FISH	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5820	NH TECH C	4867	BIO-CONNECT-NH GR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5820	NH TECH C	4867	BIO-CONNECT-NH GR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5820	NH TECH C	4868	WATERSHED WATCH	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5820	NH TECH C	5326	STRATHAM CARL PE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5820	NH TECH C	5326	STRATHAM CARL PE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5820	NH TECH C	6070	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5820	NH TECH C	6070	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5820	NH TECH C	6070	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5820	NH TECH C	6070	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5820	NH TECH C	6071	CTR TRAINING - BUSI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5820	NH TECH C	6071	CTR TRAINING - BUSI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5820	NH TECH C	6071	CTR TRAINING - BUSI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5820	NH TECH C	8664	NH INBRE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5830	NH TECH II	4823	CARL PERKINS PROG	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5830	NH TECH II	6080	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5830	NH TECH II	6080	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5830	NH TECH II	6080	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5830	NH TECH II	6080	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5830	NH TECH II	6081	WELLNESS CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5830	NH TECH II	6081	WELLNESS CENTER	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5830	NH TECH II	6081	WELLNESS CENTER	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5830	NH TECH II	6082	FAMILY - CHILD RESC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5830	NH TECH II	6082	FAMILY - CHILD RESC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5830	NH TECH II	6082	FAMILY - CHILD RESC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5830	NH TECH II	6086	DORMITORIES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5830	NH TECH II	6086	DORMITORIES	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5830	NH TECH II	6086	DORMITORIES	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5830	NH TECH II	6087	CTR TRAINING - BUSI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5830	NH TECH II	6087	CTR TRAINING - BUSI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5830	NH TECH II	6087	CTR TRAINING - BUSI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5830	NH TECH II	6088	STUDENT CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5830	NH TECH II	6088	STUDENT CENTER	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5830	NH TECH II	6088	STUDENT CENTER	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5830	NH TECH II	9130	TITLE IV FINANCIAL A	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	4827	CARL PERKINS GRAN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	4835	LEADERSHIP NORTH	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	4837	CONWAY ACADEMIC	059	TEMP FULL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	5960	US DOE FIPSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	6038	EARLY CHILDHOOD D	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	6038	EARLY CHILDHOOD D	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	6038	EARLY CHILDHOOD D	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	6150	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	6150	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	6150	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	6150	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	6152	CTR TRAINING - BUSI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	6152	CTR TRAINING - BUSI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	6152	CTR TRAINING - BUSI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	6962	DAY CARE CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	6962	DAY CARE CENTER	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	6962	DAY CARE CENTER	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	6976	TWITCHELL PROPER	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	6976	TWITCHELL PROPER	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	8067	CHILDARE R&R FY-10	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	8067	CHILDARE R&R FY-10	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	9063	BERLIN WELLNESS C	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	9063	BERLIN WELLNESS C	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	9063	BERLIN WELLNESS C	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5840	NH TECH C	9140	TITLE IV FINANCIAL A	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5850	NH TECH C	4821	CARL PERKINS PROG	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5850	NH TECH C	5338	USDOE FIPSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5850	NH TECH C	6023	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5850	NH TECH C	6023	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5850	NH TECH C	6023	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5850	NH TECH C	6023	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5850	NH TECH C	6024	CTR TRAINING - BUSI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5850	NH TECH C	6024	CTR TRAINING - BUSI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5850	NH TECH C	6024	CTR TRAINING - BUSI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5850	NH TECH C	8668	EFFICIENCY TRAININ	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5860	NH TECH C	4826	CARL PERKINS GRAN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5860	NH TECH C	6310	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5860	NH TECH C	6310	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5860	NH TECH C	6310	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5860	NH TECH C	6310	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5860	NH TECH C	6311	CTR TRAINING - BUSI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5860	NH TECH C	6311	CTR TRAINING - BUSI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5860	NH TECH C	6311	CTR TRAINING - BUSI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5860	NH TECH C	9160	TITLE IV FINANCIAL A	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5870	NH TECH C	4822	CARL PERKINS PROG	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5870	NH TECH C	6330	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5870	NH TECH C	6330	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5870	NH TECH C	6330	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5870	NH TECH C	6330	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5870	NH TECH C	6331	CTR TRAINING - BUSI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5870	NH TECH C	6331	CTR TRAINING - BUSI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5870	NH TECH C	6331	CTR TRAINING - BUSI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5870	NH TECH C	6332	WELLNESS CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5870	NH TECH C	6332	WELLNESS CENTER	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5870	NH TECH C	6332	WELLNESS CENTER	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	FULL TIME	5870	NH TECH C	9170	TITLE IV FINANCIAL A	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		58	COMM	058	COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5800	NH COMM	1836	DIRECT CONNECT GI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5800	NH COMM	4808	QM ON-LINE AA DEGI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5800	NH COMM	4809	NHHEAF-EARLIEST C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5800	NH COMM	4828	CARL PERKINS STAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5800	NH COMM	4873	COMM SOCIAL SVCS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5800	NH COMM	4898	EARLY CHILD EDUC S	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5800	NH COMM	5405	POLICE STANDARDS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5800	NH COMM	5963	MATH/SCIENCE PART	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5800	NH COMM	5977	MATHEMATICS SCIEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5800	NH COMM	6028	MATHEMATICS LEAR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5800	NH COMM	6340	ADMINISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5800	NH COMM	6342	PROJECT RUNNING S	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5810	NH TECH C	4024	HEALTH EDUCATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5810	NH TECH C	4825	CARL PERKINS GRAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5810	NH TECH C	4829	TRIO GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5810	NH TECH C	4841	TITLE III	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5810	NH TECH C	4852	TITLE III GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5810	NH TECH C	5325	MANCHESTER CARL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5810	NH TECH C	6060	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5810	NH TECH C	6062	CTR TRAINING - BUSI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5810	NH TECH C	9009	SEOG SCHOLARSHIP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5810	NH TECH C	9013	ACADEMIC COMPETI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5810	NH TECH C	9016	COLLEGE WORK STU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5810	NH TECH C	9017	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5810	NH TECH C	9110	TITLE IV FINANCIAL A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5810	NH TECH C	9201	PERKINS LOAN REVC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5820	NH TECH C	2378	NH COASTAL MONIT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5820	NH TECH C	4824	CARL PERKINS PROG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5820	NH TECH C	4848	BIO-LINK GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5820	NH TECH C	4860	NATIONAL BIO-MANU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5820	NH TECH C	4865	NSF - NBC2 GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5820	NH TECH C	4867	BIO-CONNECT-NH GR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5820	NH TECH C	4868	WATERSHED WATCH	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5820	NH TECH C	5326	STRATHAM CARL PE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5820	NH TECH C	5900	THE DORR FOUNDAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5820	NH TECH C	5909	CAREGIVER TRAININ	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5820	NH TECH C	6070	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5820	NH TECH C	6071	CTR TRAINING - BUSI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5820	NH TECH C	9018	SEOG SCHOLARSHIP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5820	NH TECH C	9019	ACADEMIC COMPETI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5820	NH TECH C	9020	COLLEGE WORK STU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5820	NH TECH C	9021	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5820	NH TECH C	9120	TITLE IV FINANCIAL A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5820	NH TECH C	9202	PERKINS LOAN REVC	050	PERSONAL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMM	058	COMM	PART TIME	5830	NH TECH II	4823	CARL PERKINS PRO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5830	NH TECH II	4854	WATER GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5830	NH TECH II	5327	CONCORD CARIL PE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5830	NH TECH II	6080	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5830	NH TECH II	6081	WELLNESS CENTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5830	NH TECH II	6082	FAMILY - CHILD RESC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5830	NH TECH II	6086	DORMITORIES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5830	NH TECH II	6087	CTR TRAINING - BUSI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5830	NH TECH II	6088	STUDENT CENTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5830	NH TECH II	9022	SEOG SCHOLARSHIP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5830	NH TECH II	9023	ACADEMIC COMPETI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5830	NH TECH II	9028	COLLEGE WORK STU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5830	NH TECH II	9029	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5830	NH TECH II	9130	TITLE IV FINANCIAL A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5830	NH TECH II	9203	PERKINS LOAN REVC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	1884	NH TALENT TEAM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	2377	ENTREPRENEURIAL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	4827	CARL PERKINS GRAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	4832	QUALITY EARLY LEA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	4834	PROJECT IVEHOL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	4835	LEADERSHIP NORTH	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	4836	RESOURCE - REFERI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	4838	CONWAY SCIENCE L	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	4839	NSF - PROJECT SIMB	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	4840	STEM/NH EPSCOR R	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	5328	BERLIN CARL PERKIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	6038	EARLY CHILDHOOD D	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	6150	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	6152	CTR TRAINING - BUSI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	6962	DAY CARE CENTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	6976	TWITCHELL PROPER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	8067	CHILDARE R&R FY-1	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	8659	NH LAUNCH PAD PR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	9042	SEOG SCHOLARSHIP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	9043	ACADEMIC COMPETI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	9044	COLLEGE WORK STU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	9045	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	9063	BERLIN WELLNESS C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	9140	TITLE IV FINANCIAL A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5840	NH TECH C	9204	PERKINS LOAN REVC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5850	NH TECH C	4821	CARL PERKINS PRO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5850	NH TECH C	5329	LACONIA CARL PERK	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5850	NH TECH C	5338	USDOE FIPSE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5850	NH TECH C	6023	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5850	NH TECH C	6024	CTR TRAINING - BUSI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5850	NH TECH C	8668	EFFICIENCY TRAININ	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5850	NH TECH C	9030	SEOG SCHOLARSHIP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5850	NH TECH C	9031	ACADEMIC COMPETI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5850	NH TECH C	9032	COLLEGE WORK STU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5850	NH TECH C	9033	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5850	NH TECH C	9150	TITLE IV FINANCIAL A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5850	NH TECH C	9205	PERKINS LOAN REVC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5860	NH TECH C	4826	CARL PERKINS GRAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5860	NH TECH C	5330	CLAREMONT CARIL F	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5860	NH TECH C	6310	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5860	NH TECH C	6311	CTR TRAINING - BUSI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5860	NH TECH C	9034	SEOG SCHOLARSHIP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5860	NH TECH C	9035	ACADEMIC COMPETI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5860	NH TECH C	9036	COLLEGE WORK STU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5860	NH TECH C	9037	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5860	NH TECH C	9160	TITLE IV FINANCIAL A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5860	NH TECH C	9206	PERKINS LOAN REVC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5870	NH TECH C	4815	COMMUNITIES OF SC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5870	NH TECH C	4816	COMMUNITY SERVIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5870	NH TECH C	4822	CARL PERKINS PRO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5870	NH TECH C	5331	NASHUA CARL PERK	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5870	NH TECH C	6330	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5870	NH TECH C	6331	CTR TRAINING - BUSI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5870	NH TECH C	6332	WELLNESS CENTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5870	NH TECH C	9038	SEOG SCHOLARSHIP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5870	NH TECH C	9039	ACADEMIC COMPETI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5870	NH TECH C	9040	COLLEGE WORK STU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5870	NH TECH C	9041	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5870	NH TECH C	9170	TITLE IV FINANCIAL A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5870	NH TECH C	9207	PERKINS LOAN REVC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	PART TIME	5899	ARRA STIM	0921	EARLY SUPPORT & S	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		58	COMM	058	COMM	PART TIME	TEMP PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	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	COMM	058	COMM	OVERTIME	5800	NH COMM	6028	MATHEMATICS LEAR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	OVERTIME	5800	NH COMM	6340	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	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	COMM	058	COMM	OVERTIME	5810	NH TECH C	6060	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	OVERTIME	5810	NH TECH C	6062	CTR TRAINING - BUSI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	OVERTIME	5820	NH TECH C	4867	BIO-CONNECT-NH GF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	OVERTIME	5820	NH TECH C	6070	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	OVERTIME	5820	NH TECH C	6071	CTR TRAINING - BUSI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	OVERTIME	5830	NH TECH II	6080	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	OVERTIME	5830	NH TECH II	6081	WELLNESS CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	OVERTIME	5830	NH TECH II	6082	FAMILY - CHILD RESC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	OVERTIME	5830	NH TECH II	6086	DORMITORIES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	OVERTIME	5830	NH TECH II	6087	CTR TRAINING - BUSI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	OVERTIME	5830	NH TECH II	6088	STUDENT CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	OVERTIME	5840	NH TECH C	6150	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	OVERTIME	5840	NH TECH C	6152	CTR TRAINING - BUSI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	OVERTIME	5840	NH TECH C	6962	DAY CARE CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	OVERTIME	5840	NH TECH C	6976	TWITCHELL PROPER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	OVERTIME	5840	NH TECH C	9063	BERLIN WELLNESS C	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	OVERTIME	5850	NH TECH C	6023	EDUCATION DIVISION	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMM	058	COMM	OVERTIME	5850	NH TECH C	6024	CTR TRAINING - BUSI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	OVERTIME	5860	NH TECH C	6310	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	OVERTIME	5860	NH TECH C	6311	CTR TRAINING - BUSI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	OVERTIME	5870	NH TECH C	6330	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	OVERTIME	5870	NH TECH C	6331	CTR TRAINING - BUSI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	OVERTIME	5870	NH TECH C	6332	WELLNESS CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		58	COMM	058	COMM	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5800	NH COMM	1836	DIRECT CONNECT GI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	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	COMM	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	COMM	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	COMM	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	COMM	058	COMM	BENEFITS	5800	NH COMM	4808	QM ON-LINE AA DEGI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	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	COMM	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	COMM	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	COMM	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	COMM	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	COMM	058	COMM	BENEFITS	5800	NH COMM	4880	NURSING LEVERAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	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	COMM	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	COMM	058	COMM	BENEFITS	5800	NH COMM	5441	NHHEAF-FAST TRACI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	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	COMM	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	COMM	058	COMM	BENEFITS	5800	NH COMM	6028	MATHEMATICS LEAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	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	COMM	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	COMM	058	COMM	BENEFITS	5800	NH COMM	6166	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	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	COMM	058	COMM	BENEFITS	5800	NH COMM	6340	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	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	COMM	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	COMM	058	COMM	BENEFITS	5800	NH COMM	6750	BOARD OF GOVERN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5800	NH COMM	6881	INFORMATION TECH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5800	NH COMM	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	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	COMM	058	COMM	BENEFITS	5800	NH COMM	8260	DORMITORY ACCOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5810	NH TECH C	4024	HEALTH EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5810	NH TECH C	4825	CARL PERKINS GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5810	NH TECH C	4829	TRIO GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5810	NH TECH C	4841	TITLE III	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5810	NH TECH C	4852	TITLE III GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5810	NH TECH C	5325	MANCHESTER CARL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5810	NH TECH C	6060	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5810	NH TECH C	6062	CTR TRAINING - BUSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5810	NH TECH C	6063	SALE OF SAND - GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5810	NH TECH C	6069	BLDG PROJECT REV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5810	NH TECH C	9009	SEOG SCHOLARSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5810	NH TECH C	9013	ACADEMIC COMPETI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5810	NH TECH C	9016	COLLEGE WORK STU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5810	NH TECH C	9017	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5810	NH TECH C	9110	TITLE IV FINANCIAL A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5810	NH TECH C	9201	PERKINS LOAN REVO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	2378	NH COASTAL MONIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	4051	MCCOURT TRUST SC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	4057	NH CDD START HOSP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	4058	NHCUC START HOSP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	4059	PASS PROM GRANT (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	4824	CARL PERKINS PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	4848	BIO-LINK GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	4849	PEASE HUD GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	4853	COMMUNITY SVCS W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	4859	NHHEAF NETWORK I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	4860	NATIONAL BIO-MANU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	4861	CSEMS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	4862	MARKETING EDUCAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	4865	NSF - NBC2 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	4866	MONITORING NH FISH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	4867	BIO-CONNECT-NH GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	4868	WATERSHED WATCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	5326	STRATHAM CARL PE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	5900	THE DORR FOUNDAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	5909	CAREGIVER TRAININ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	6070	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	6071	CTR TRAINING - BUSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	8664	NH INBRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	9018	SEOG SCHOLARSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	9019	ACADEMIC COMPETI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	9020	COLLEGE WORK STU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	9021	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	9120	TITLE IV FINANCIAL A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5820	NH TECH C	9202	PERKINS LOAN REVO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5830	NH TECH II	4041	HEALTH ED CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5830	NH TECH II	4823	CARL PERKINS PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5830	NH TECH II	4831	NHTI PICNIC PAVILIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5830	NH TECH II	4854	WATER GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5830	NH TECH II	4856	TEACHER QUALITY E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5830	NH TECH II	4857	TABLET PC INTEGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5830	NH TECH II	4871	IT CAREER PATHWA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5830	NH TECH II	5327	CONCORD CARIL PE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5830	NH TECH II	6080	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5830	NH TECH II	6081	WELLNESS CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5830	NH TECH II	6082	FAMILY - CHILD RESO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5830	NH TECH II	6083	BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5830	NH TECH II	6086	DORMITORIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5830	NH TECH II	6087	CTR TRAINING - BUSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5830	NH TECH II	6088	STUDENT CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	5830	NH TECH II	8261	STUDENT ACTIVITY C	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMM	058	COMM	BENEFITS	15830	NH TECH II	9022	SEOG SCHOLARSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15830	NH TECH II	9023	ACADEMIC COMPETI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15830	NH TECH II	9028	COLLEGE WORK STU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15830	NH TECH II	9029	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15830	NH TECH II	9130	TITLE IV FINANCIAL A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15830	NH TECH II	9203	PERKINS LOAN REVO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	1884	NH TALENT TEAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	2377	ENTREPRENEURIAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	4807	UNITED WAY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	4827	CARL PERKINS GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	4832	QUALITY EARLY LEAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	4833	TILLOTSON FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	4834	PROJECT IVEHOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	4835	LEADERSHIP NORTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	4836	RESOURCE - REFERI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	4837	CONWAY ACADEMIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	4838	CONWAY SCIENCE L	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	4839	NSF - PROJECT SIMB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	4840	STEM/NH EPSCOR R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	5328	BERLIN CARL PERKIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	5960	US DOE FIPSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	6038	EARLY CHILDHOOD D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	6150	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	6152	CTR TRAINING - BUSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	6962	DAY CARE CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	6976	TWITCHELL PROPER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	8067	CHILDARE R&R FY-1	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	8659	NH LAUNCH PAD PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	9042	SEOG SCHOLARSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	9043	ACADEMIC COMPETI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	9044	COLLEGE WORK STU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	9045	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	9063	BERLIN WELLNESS C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	9140	TITLE IV FINANCIAL A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15840	NH TECH C	9204	PERKINS LOAN REVO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15850	NH TECH C	4042	BOYS & GIRLS CLUB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15850	NH TECH C	4814	ENERGY SERVICES &	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15850	NH TECH C	4821	CARL PERKINS PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15850	NH TECH C	5329	LACONIA CARL PERK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15850	NH TECH C	5338	USDOE FIPSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15850	NH TECH C	6023	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15850	NH TECH C	6024	CTR TRAINING - BUSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15850	NH TECH C	8668	EFFICIENCY TRAININ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15850	NH TECH C	9030	SEOG SCHOLARSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15850	NH TECH C	9031	ACADEMIC COMPETI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15850	NH TECH C	9032	COLLEGE WORK STU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15850	NH TECH C	9033	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15850	NH TECH C	9150	TITLE IV FINANCIAL A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15850	NH TECH C	9205	PERKINS LOAN REVO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15860	NH TECH C	4052	RVCC & CMS CONNE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15860	NH TECH C	4826	CARL PERKINS GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15860	NH TECH C	5330	CLAREMONT CARIL F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15860	NH TECH C	6310	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15860	NH TECH C	6311	CTR TRAINING - BUSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15860	NH TECH C	9034	SEOG SCHOLARSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15860	NH TECH C	9035	ACADEMIC COMPETI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15860	NH TECH C	9036	COLLEGE WORK STU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15860	NH TECH C	9037	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15860	NH TECH C	9160	TITLE IV FINANCIAL A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15860	NH TECH C	9206	PERKINS LOAN REVO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15870	NH TECH C	4815	COMMUNITIES OF SC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15870	NH TECH C	4816	COMMUNITY SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15870	NH TECH C	4817	AIRCRFT MAINT CTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15870	NH TECH C	4822	CARL PERKINS PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15870	NH TECH C	5331	NASHUA CARL PERK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15870	NH TECH C	6330	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15870	NH TECH C	6331	CTR TRAINING - BUSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15870	NH TECH C	6332	WELLNESS CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15870	NH TECH C	9038	SEOG SCHOLARSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15870	NH TECH C	9039	ACADEMIC COMPETI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15870	NH TECH C	9040	COLLEGE WORK STU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15870	NH TECH C	9041	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15870	NH TECH C	9170	TITLE IV FINANCIAL A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15870	NH TECH C	9207	PERKINS LOAN REVO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	15899	ARRA STIM	0921	EARLY SUPPORT & S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	BENEFITS	19998	ERP GRAN	9786	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	58	COMM	058	COMM	BENEFITS	15860	NH TECH C	6313	CLAREMEONT LIBRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		58	COMM	058	COMM	BENEFITS	TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	15800	NH COMM	4053	STANDARDIZING TEC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	15800	NH COMM	4808	QM ON-LINE AA DEGI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	15800	NH COMM	4809	NHHEAF-EARLIEST C	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	15800	NH COMM	4828	CARL PERKINS STAT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	15800	NH COMM	6028	MATHEMATICS LEAR	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	15800	NH COMM	6340	ADMINISTRATION	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	15810	NH TECH C	4825	CARL PERKINS GRAN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	15810	NH TECH C	4841	TITLE III	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	15810	NH TECH C	4852	TITLE III GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	15810	NH TECH C	6060	EDUCATION DIVISION	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	15810	NH TECH C	6062	CTR TRAINING - BUSI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	15810	NH TECH C	9009	SEOG SCHOLARSHIP	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	15810	NH TECH C	9013	ACADEMIC COMPETI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	15810	NH TECH C	9016	COLLEGE WORK STU	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	15810	NH TECH C	9017	INSTITUTE GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	15820	NH TECH C	2378	NH COASTAL MONIT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	15820	NH TECH C	4824	CARL PERKINS PRO	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	15820	NH TECH C	4865	NSF - NBC2 GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	15820	NH TECH C	4867	BIO-CONNECT-NH GR	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	15820	NH TECH C	4868	WATERSHED WATCH	046	CONSULTAI	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMM	058	COMM	CONSULTA	5820	NH TECH C	6070	EDUCATION DIVISION	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5820	NH TECH C	6071	CTR TRAINING - BUSI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5820	NH TECH C	9018	SEOG SCHOLARSHIP	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5820	NH TECH C	9019	ACADEMIC COMPETI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5820	NH TECH C	9020	COLLEGE WORK STU	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5820	NH TECH C	9021	INSTITUTE GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5830	NH TECH II	4823	CARL PERKINS PROG	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5830	NH TECH II	6080	EDUCATION DIVISION	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5830	NH TECH II	6081	WELLNESS CENTER	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5830	NH TECH II	6082	FAMILY - CHILD RESC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5830	NH TECH II	6083	BOARD	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5830	NH TECH II	6086	DORMITORIES	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5830	NH TECH II	6087	CTR TRAINING - BUSI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5830	NH TECH II	6088	STUDENT CENTER	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5830	NH TECH II	9022	SEOG SCHOLARSHIP	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5830	NH TECH II	9023	ACADEMIC COMPETI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5830	NH TECH II	9028	COLLEGE WORK STU	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5830	NH TECH II	9029	INSTITUTE GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5840	NH TECH C	2377	ENTREPRENEURIAL	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5840	NH TECH C	4827	CARL PERKINS GRAN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5840	NH TECH C	4834	PROJECT IVEHOL	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5840	NH TECH C	4835	LEADERSHIP NORTH	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5840	NH TECH C	4836	RESOURCE - REFERI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5840	NH TECH C	4837	CONWAY ACADEMIC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5840	NH TECH C	4838	CONWAY SCIENCE L	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5840	NH TECH C	4839	NSF - PROJECT SIMB	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5840	NH TECH C	4840	STEM/NH EPSCOR R	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5840	NH TECH C	6038	EARLY CHILDHOOD D	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5840	NH TECH C	6150	EDUCATION DIVISION	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5840	NH TECH C	6152	CTR TRAINING - BUSI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5840	NH TECH C	6962	DAY CARE CENTER	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5840	NH TECH C	6976	TWITCHELL PROPER	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5840	NH TECH C	8067	CHILDARE R&R FY-1(	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5840	NH TECH C	9042	SEOG SCHOLARSHIP	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5840	NH TECH C	9043	ACADEMIC COMPETI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5840	NH TECH C	9044	COLLEGE WORK STU	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5840	NH TECH C	9045	INSTITUTE GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5840	NH TECH C	9063	BERLIN WELLNESS C	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5850	NH TECH C	4821	CARL PERKINS PROG	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5850	NH TECH C	5338	USDOE FIPSE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5850	NH TECH C	6023	EDUCATION DIVISION	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5850	NH TECH C	6024	CTR TRAINING - BUSI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5850	NH TECH C	9030	SEOG SCHOLARSHIP	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5850	NH TECH C	9031	ACADEMIC COMPETI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5850	NH TECH C	9032	COLLEGE WORK STU	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5850	NH TECH C	9033	INSTITUTE GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5860	NH TECH C	4826	CARL PERKINS GRAN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5860	NH TECH C	6310	EDUCATION DIVISION	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5860	NH TECH C	6311	CTR TRAINING - BUSI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5860	NH TECH C	9034	SEOG SCHOLARSHIP	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5860	NH TECH C	9035	ACADEMIC COMPETI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5860	NH TECH C	9036	COLLEGE WORK STU	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5860	NH TECH C	9037	INSTITUTE GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5860	NH TECH C	9067	NSF/ATE COLLEGE F	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5870	NH TECH C	4815	COMMUNITIES OF SC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5870	NH TECH C	4817	AIRCRFT MAINT CTR	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5870	NH TECH C	4822	CARL PERKINS PROG	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5870	NH TECH C	6330	EDUCATION DIVISION	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5870	NH TECH C	6331	CTR TRAINING - BUSI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5870	NH TECH C	9038	SEOG SCHOLARSHIP	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5870	NH TECH C	9039	ACADEMIC COMPETI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5870	NH TECH C	9040	COLLEGE WORK STU	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CONSULTA	5870	NH TECH C	9041	INSTITUTE GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		58	COMM	058	COMM	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	0005	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	3900	UNIQUE ANNUAL ALL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	3925	UNIQUE ENDOWMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	4053	STANDARDIZING TEC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	4804	NHHEAF-BUILDING W	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	4808	QM ON-LINE AA DEGI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	4809	NHHEAF-EARLIEST C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	4820	CARL PERKINS PASS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	4828	CARL PERKINS STAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	4873	COMM SOCIAL SVCS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	4876	EMET PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	4880	NURSING LEVERAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	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	COMM	058	COMM	CURRENT E	5800	NH COMM	5405	POLICE STANDARDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	5441	NHHEAF-FAST TRAC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	6028	MATHEMATICS LEAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	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	COMM	058	COMM	CURRENT E	5800	NH COMM	6090	TECH LOAN FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	6166	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	6300	PSVTE FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	6340	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	6342	PROJECT RUNNING S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	6351	GOVERNORS SUCCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	6750	BOARD OF GOVERN(	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	6881	INFORMATION TECH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	8063	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5800	NH COMM	8260	DORMITORY ACCOUI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5810	NH TECH C	4024	HEALTH EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5810	NH TECH C	4825	CARL PERKINS GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5810	NH TECH C	4829	TRIO GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5810	NH TECH C	4841	TITLE III	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5810	NH TECH C	4852	TITLE III GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5810	NH TECH C	5325	MANCHESTER CARL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5810	NH TECH C	6060	EDUCATION DIVISION	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMM	058	COMM	CURRENT E	5810	NH TECH C	6062	CTR TRAINING - BUSI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5810	NH TECH C	6063	SALE OF SAND - GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5810	NH TECH C	6069	BLDG PROJECT REV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5810	NH TECH C	9009	SEOG SCHOLARSHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5810	NH TECH C	9013	ACADEMIC COMPETI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5810	NH TECH C	9016	COLLEGE WORK STU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5810	NH TECH C	9017	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5810	NH TECH C	9110	TITLE IV FINANCIAL A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5810	NH TECH C	9201	PERKINS LOAN REV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	2378	NH COASTAL MONIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	4051	MCCOURT TRUST SC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	4057	NH CDD START HOSP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	4058	NHCUC START HOSP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	4059	PASS PROM GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	4824	CARL PERKINS PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	4848	BIO-LINK GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	4849	PEASE HUD GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	4853	COMMUNITY SVCS W	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	4859	NHHEAF NETWORK I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	4860	NATIONAL BIO-MANU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	4861	CSEMS GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	4862	MARKETING EDUCAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	4865	NSF - NBC2 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	4866	MONITORING NH FIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	4867	BIO-CONNECT-NH GF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	4868	WATERSHED WATCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	5326	STRATHAM CARL PE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	6070	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	6071	CTR TRAINING - BUSI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	9018	SEOG SCHOLARSHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	9019	ACADEMIC COMPETI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	9020	COLLEGE WORK STU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	9021	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	9068	SPECIAL EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	9120	TITLE IV FINANCIAL A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5820	NH TECH C	9202	PERKINS LOAN REV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5830	NH TECH II	4041	HEALTH ED CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5830	NH TECH II	4823	CARL PERKINS PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5830	NH TECH II	4831	NHTI PICNIC PAVILIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5830	NH TECH II	4854	WATER GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5830	NH TECH II	4856	TEACHER QUALITY E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5830	NH TECH II	4857	TABLET PC INTEGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5830	NH TECH II	4871	IT CAREER PATHWA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5830	NH TECH II	5327	CONCORD CARIL PE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5830	NH TECH II	6080	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5830	NH TECH II	6081	WELLNESS CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5830	NH TECH II	6082	FAMILY - CHILD RESO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5830	NH TECH II	6083	BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5830	NH TECH II	6086	DORMITORIES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5830	NH TECH II	6087	CTR TRAINING - BUSI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5830	NH TECH II	6088	STUDENT CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5830	NH TECH II	8261	STUDENT ACTIVITY C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5830	NH TECH II	9022	SEOG SCHOLARSHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5830	NH TECH II	9023	ACADEMIC COMPETI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5830	NH TECH II	9028	COLLEGE WORK STU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5830	NH TECH II	9029	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5830	NH TECH II	9130	TITLE IV FINANCIAL A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5830	NH TECH II	9203	PERKINS LOAN REV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	2377	ENTREPRENEURIAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	4807	UNITED WAY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	4827	CARL PERKINS GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	4832	QUALITY EARLY LEA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	4833	TILLOTSON FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	4834	PROJECT IVEHOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	4835	LEADERSHIP NORTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	4836	RESOURCE - REFERI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	4837	CONWAY ACADEMIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	4838	CONWAY SCIENCE L	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	4839	NSF - PROJECT SIMB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	4840	STEM/NH EPSCOR R	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	5328	BERLIN CARL PERKIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	6038	EARLY CHILDHOOD D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	6150	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	6152	CTR TRAINING - BUSI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	6962	DAY CARE CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	6976	TWITCHELL PROPER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	8067	CHILDARE R&R FY-1	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	9042	SEOG SCHOLARSHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	9043	ACADEMIC COMPETI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	9044	COLLEGE WORK STU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	9045	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	9063	BERLIN WELLNESS C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	9140	TITLE IV FINANCIAL A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5840	NH TECH C	9204	PERKINS LOAN REV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5850	NH TECH C	4042	BOYS & GIRLS CLUB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5850	NH TECH C	4814	ENERGY SERVICES &	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5850	NH TECH C	4821	CARL PERKINS PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5850	NH TECH C	5329	LACONIA CARL PERK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5850	NH TECH C	5338	USDOE FIPSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5850	NH TECH C	6023	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5850	NH TECH C	6024	CTR TRAINING - BUSI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5850	NH TECH C	9030	SEOG SCHOLARSHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5850	NH TECH C	9031	ACADEMIC COMPETI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5850	NH TECH C	9032	COLLEGE WORK STU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5850	NH TECH C	9033	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5850	NH TECH C	9150	TITLE IV FINANCIAL A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5850	NH TECH C	9205	PERKINS LOAN REV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5860	NH TECH C	4052	RVCC & CMS CONNE	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMM	058	COMM	CURRENT E	5860	NH TECH C	4826	CARL PERKINS GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5860	NH TECH C	5330	CLAREMONT CARIL F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5860	NH TECH C	6310	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5860	NH TECH C	6311	CTR TRAINING - BUSI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5860	NH TECH C	9034	SEOG SCHOLARSHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5860	NH TECH C	9035	ACADEMIC COMPETI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5860	NH TECH C	9036	COLLEGE WORK STU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5860	NH TECH C	9037	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5860	NH TECH C	9067	NSF/ATE COLLEGE F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5860	NH TECH C	9160	TITLE IV FINANCIAL A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5860	NH TECH C	9206	PERKINS LOAN REVO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5870	NH TECH C	4815	COMMUNITIES OF SC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5870	NH TECH C	4816	COMMUNITY SERVIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5870	NH TECH C	4817	AIRCRFT MAINT CTR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5870	NH TECH C	4822	CARL PERKINS PROG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5870	NH TECH C	5331	NASHUA CARL PERK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5870	NH TECH C	6330	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5870	NH TECH C	6331	CTR TRAINING - BUSI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5870	NH TECH C	6332	WELLNESS CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5870	NH TECH C	9038	SEOG SCHOLARSHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5870	NH TECH C	9039	ACADEMIC COMPETI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5870	NH TECH C	9040	COLLEGE WORK STU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5870	NH TECH C	9041	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5870	NH TECH C	9170	TITLE IV FINANCIAL A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5870	NH TECH C	9207	PERKINS LOAN REVO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	5899	ARRA STIM	0921	EARLY SUPPORT & S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	CURRENT E	9998	ERP GRAN	9786	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	58	COMM	058	COMM	CURRENT E	5860	NH TECH C	6313	CLAREMEONT LIBRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		58	COMM	058	COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	1836	DIRECT CONNECT GI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	3900	UNIQUE ANNUAL ALL	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	3900	UNIQUE ANNUAL ALL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	3925	UNIQUE ENDOWMEN	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	3925	UNIQUE ENDOWMEN	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	3925	UNIQUE ENDOWMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4053	STANDARDIZING TEC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4053	STANDARDIZING TEC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4053	STANDARDIZING TEC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4053	STANDARDIZING TEC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4053	STANDARDIZING TEC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4053	STANDARDIZING TEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4808	QM ON-LINE AA DEGI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4808	QM ON-LINE AA DEGI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4808	QM ON-LINE AA DEGI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4808	QM ON-LINE AA DEGI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4808	QM ON-LINE AA DEGI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4808	QM ON-LINE AA DEGI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4808	QM ON-LINE AA DEGI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4808	QM ON-LINE AA DEGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4809	NHHEAF-EARLIEST C	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4809	NHHEAF-EARLIEST C	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4809	NHHEAF-EARLIEST C	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4809	NHHEAF-EARLIEST C	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	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	COMM	058	COMM	ALL OTHER	5800	NH COMM	4809	NHHEAF-EARLIEST C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4820	CARL PERKINS PASS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4820	CARL PERKINS PASS	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4820	CARL PERKINS PASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4828	CARL PERKINS STAT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4828	CARL PERKINS STAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4828	CARL PERKINS STAT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	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	COMM	058	COMM	ALL OTHER	5800	NH COMM	4828	CARL PERKINS STAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4873	COMM SOCIAL SVCS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	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	COMM	058	COMM	ALL OTHER	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	COMM	058	COMM	ALL OTHER	5800	NH COMM	4873	COMM SOCIAL SVCS	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4873	COMM SOCIAL SVCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4876	EMET PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4876	EMET PROGRAM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4876	EMET PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4880	NURSING LEVERAGE	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4880	NURSING LEVERAGE	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4880	NURSING LEVERAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4898	EARLY CHILD EDUC S	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4898	EARLY CHILD EDUC S	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	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	COMM	058	COMM	ALL OTHER	5800	NH COMM	4898	EARLY CHILD EDUC S	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	4898	EARLY CHILD EDUC S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5405	POLICE STANDARDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5405	POLICE STANDARDS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5405	POLICE STANDARDS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5405	POLICE STANDARDS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5405	POLICE STANDARDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5931	COLLEGE SYSTEM O	635	CCSNH FUN	3,647,917	3,872,917	106%	3,872,917	100%	29,183,333	30,983,333	106%	30,983,333	100%	46,475,000
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5931	COLLEGE SYSTEM O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5932	WHITE MOUNTAINS C	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5932	WHITE MOUNTAINS C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5933	RIVER VALLEY CC	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5933	RIVER VALLEY CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5934	NHTI - CONCORD	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5934	NHTI - CONCORD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5935	LAKES REGION CC	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5935	LAKES REGION CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5936	MANCHESTER CC	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5936	MANCHESTER CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5937	NASHUA CC	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5937	NASHUA CC	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5938	GREAT BAY CC	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5938	GREAT BAY CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5963	MATH/SCIENCE PART	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	5977	MATHEMATICS SCIEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6028	MATHEMATICS LEAR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6028	MATHEMATICS LEAR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6028	MATHEMATICS LEAR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6028	MATHEMATICS LEAR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6028	MATHEMATICS LEAR	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6028	MATHEMATICS LEAR	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6028	MATHEMATICS LEAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6090	TECH LOAN FUND	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6090	TECH LOAN FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6166	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6166	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6300	PSVTE FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6342	PROJECT RUNNING S	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6342	PROJECT RUNNING S	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6342	PROJECT RUNNING S	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6342	PROJECT RUNNING S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6351	GOVERNORS SUCCE	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6351	GOVERNORS SUCCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6750	BOARD OF GOVERN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	6750	BOARD OF GOVERN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	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	COMM	058	COMM	ALL OTHER	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	COMM	058	COMM	ALL OTHER	5800	NH COMM	6881	INFORMATION TECH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	8063	WORKERS COMPENS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	8063	WORKERS COMPENS	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	8063	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	8260	DORMITORY ACCOUI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	8260	DORMITORY ACCOUI	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5800	NH COMM	8260	DORMITORY ACCOUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4024	HEALTH EDUCATION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4024	HEALTH EDUCATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4024	HEALTH EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4024	HEALTH EDUCATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4024	HEALTH EDUCATION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4024	HEALTH EDUCATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4024	HEALTH EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4024	HEALTH EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4825	CARL PERKINS GRAN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4825	CARL PERKINS GRAN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4825	CARL PERKINS GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4825	CARL PERKINS GRAN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4825	CARL PERKINS GRAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4825	CARL PERKINS GRAN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4825	CARL PERKINS GRAN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	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	COMM	058	COMM	ALL OTHER	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	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4825	CARL PERKINS GRAN	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4825	CARL PERKINS GRAN	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4825	CARL PERKINS GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4829	TRIO GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4829	TRIO GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4829	TRIO GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4829	TRIO GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4829	TRIO GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4829	TRIO GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4829	TRIO GRANT	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4829	TRIO GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4829	TRIO GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4829	TRIO GRANT	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4829	TRIO GRANT	615	COMMUNITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4829	TRIO GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4841	TITLE III	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4841	TITLE III	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4841	TITLE III	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4841	TITLE III	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4841	TITLE III	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4841	TITLE III	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4841	TITLE III	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4841	TITLE III	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4852	TITLE III GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4852	TITLE III GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4852	TITLE III GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4852	TITLE III GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH (	4852	TITLE III GRANT	057	BOOKS PER	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	4852	TITLE III GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	4852	TITLE III GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	4852	TITLE III GRANT	614	DATA AND I	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	4852	TITLE III GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	5325	MANCHESTER CARL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	5325	MANCHESTER CARL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	5325	MANCHESTER CARL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	5325	MANCHESTER CARL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	5325	MANCHESTER CARL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	5325	MANCHESTER CARL	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	5325	MANCHESTER CARL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6060	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6060	EDUCATION DIVISION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6060	EDUCATION DIVISION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6060	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6060	EDUCATION DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6060	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6060	EDUCATION DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6060	EDUCATION DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6060	EDUCATION DIVISION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6060	EDUCATION DIVISION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6060	EDUCATION DIVISION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6060	EDUCATION DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6060	EDUCATION DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6060	EDUCATION DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6060	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6060	EDUCATION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6060	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6060	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6062	CTR TRAINING - BUSI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6062	CTR TRAINING - BUSI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6062	CTR TRAINING - BUSI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6062	CTR TRAINING - BUSI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6062	CTR TRAINING - BUSI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6062	CTR TRAINING - BUSI	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6062	CTR TRAINING - BUSI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6062	CTR TRAINING - BUSI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6062	CTR TRAINING - BUSI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6062	CTR TRAINING - BUSI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6062	CTR TRAINING - BUSI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6062	CTR TRAINING - BUSI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6062	CTR TRAINING - BUSI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6062	CTR TRAINING - BUSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6063	SALE OF SAND - GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6069	BLDG PROJECT REV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6069	BLDG PROJECT REV	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6069	BLDG PROJECT REV	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	6069	BLDG PROJECT REV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9009	SEOG SCHOLARSHIP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9009	SEOG SCHOLARSHIP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9009	SEOG SCHOLARSHIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9009	SEOG SCHOLARSHIP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9009	SEOG SCHOLARSHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9009	SEOG SCHOLARSHIP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9009	SEOG SCHOLARSHIP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9009	SEOG SCHOLARSHIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9009	SEOG SCHOLARSHIP	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9009	SEOG SCHOLARSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9013	ACADEMIC COMPETI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9013	ACADEMIC COMPETI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9013	ACADEMIC COMPETI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9013	ACADEMIC COMPETI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9013	ACADEMIC COMPETI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9013	ACADEMIC COMPETI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9013	ACADEMIC COMPETI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9013	ACADEMIC COMPETI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9013	ACADEMIC COMPETI	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9013	ACADEMIC COMPETI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9016	COLLEGE WORK STU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9016	COLLEGE WORK STU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9016	COLLEGE WORK STU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9016	COLLEGE WORK STU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9016	COLLEGE WORK STU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9016	COLLEGE WORK STU	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9016	COLLEGE WORK STU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9016	COLLEGE WORK STU	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9016	COLLEGE WORK STU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9016	COLLEGE WORK STU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9016	COLLEGE WORK STU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9017	INSTITUTE GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9017	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9017	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9017	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9017	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9017	INSTITUTE GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9017	INSTITUTE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9017	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9017	INSTITUTE GRANT	622	INSTITUTE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9017	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9110	TITLE IV FINANCIAL A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9110	TITLE IV FINANCIAL A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9110	TITLE IV FINANCIAL A	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9110	TITLE IV FINANCIAL A	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9110	TITLE IV FINANCIAL A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9110	TITLE IV FINANCIAL A	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9110	TITLE IV FINANCIAL A	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9110	TITLE IV FINANCIAL A	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9110	TITLE IV FINANCIAL A	621	PERKINS CA	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9110	TITLE IV FINANCIAL A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9201	PERKINS LOAN REVC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9201	PERKINS LOAN REVC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9201	PERKINS LOAN REVC	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9201	PERKINS LOAN REVC	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9201	PERKINS LOAN REVC	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9201	PERKINS LOAN REVC	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5810	NH TECH C	9201	PERKINS LOAN REVC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	2378	NH COASTAL MONIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	2378	NH COASTAL MONIT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	2378	NH COASTAL MONIT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	2378	NH COASTAL MONIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4051	MCCOURT TRUST SC	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4051	MCCOURT TRUST SC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4057	NH CDD START HOSF	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4057	NH CDD START HOSF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4057	NH CDD START HOSF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4058	NHCUC START HOSP	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4059	PASS PROM GRANT I	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4824	CARL PERKINS PROC	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4824	CARL PERKINS PROC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4824	CARL PERKINS PROC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4824	CARL PERKINS PROC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4824	CARL PERKINS PROC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4824	CARL PERKINS PROC	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4824	CARL PERKINS PROC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4824	CARL PERKINS PROC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4824	CARL PERKINS PROC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4824	CARL PERKINS PROC	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4824	CARL PERKINS PROC	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4824	CARL PERKINS PROC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4848	BIO-LINK GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4848	BIO-LINK GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4848	BIO-LINK GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4848	BIO-LINK GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4849	PEASE HUD GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4849	PEASE HUD GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4849	PEASE HUD GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4849	PEASE HUD GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4853	COMMUNITY SVCS W	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4853	COMMUNITY SVCS W	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4853	COMMUNITY SVCS W	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4853	COMMUNITY SVCS W	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4853	COMMUNITY SVCS W	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4861	CSEMS GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4861	CSEMS GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4861	CSEMS GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4861	CSEMS GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4861	CSEMS GRANT	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4861	CSEMS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4865	NSF - NBC2 GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4865	NSF - NBC2 GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4865	NSF - NBC2 GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4865	NSF - NBC2 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4865	NSF - NBC2 GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4865	NSF - NBC2 GRANT	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4865	NSF - NBC2 GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4865	NSF - NBC2 GRANT	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4865	NSF - NBC2 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4865	NSF - NBC2 GRANT	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4865	NSF - NBC2 GRANT	615	COMMUNIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4865	NSF - NBC2 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4866	MONITORING NH FISH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4867	BIO-CONNECT-NH GF	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4867	BIO-CONNECT-NH GF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4867	BIO-CONNECT-NH GF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4867	BIO-CONNECT-NH GF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4867	BIO-CONNECT-NH GF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4867	BIO-CONNECT-NH GF	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4867	BIO-CONNECT-NH GF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4867	BIO-CONNECT-NH GF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4867	BIO-CONNECT-NH GF	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4867	BIO-CONNECT-NH GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4868	WATERSHED WATCH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4868	WATERSHED WATCH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4868	WATERSHED WATCH	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	4868	WATERSHED WATCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	5326	STRATHAM CARL PE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	5326	STRATHAM CARL PE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	5326	STRATHAM CARL PE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	5326	STRATHAM CARL PE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	5326	STRATHAM CARL PE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	5326	STRATHAM CARL PE	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	5326	STRATHAM CARL PE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	5900	THE DORR FOUNDAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	5909	CAREGIVER TRAININ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6070	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6070	EDUCATION DIVISION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6070	EDUCATION DIVISION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6070	EDUCATION DIVISION	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6070	EDUCATION DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6070	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6070	EDUCATION DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6070	EDUCATION DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6070	EDUCATION DIVISION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6070	EDUCATION DIVISION	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6070	EDUCATION DIVISION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6070	EDUCATION DIVISION	047	OWN FORC	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6070	EDUCATION DIVISION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6070	EDUCATION DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6070	EDUCATION DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6070	EDUCATION DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6070	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6070	EDUCATION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6070	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6070	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6071	CTR TRAINING - BUSI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6071	CTR TRAINING - BUSI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6071	CTR TRAINING - BUSI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6071	CTR TRAINING - BUSI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6071	CTR TRAINING - BUSI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6071	CTR TRAINING - BUSI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6071	CTR TRAINING - BUSI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6071	CTR TRAINING - BUSI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6071	CTR TRAINING - BUSI	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6071	CTR TRAINING - BUSI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6071	CTR TRAINING - BUSI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6071	CTR TRAINING - BUSI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6071	CTR TRAINING - BUSI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6071	CTR TRAINING - BUSI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6071	CTR TRAINING - BUSI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6071	CTR TRAINING - BUSI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	6071	CTR TRAINING - BUSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	8664	NH INBRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9018	SEOG SCHOLARSHIP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9018	SEOG SCHOLARSHIP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9018	SEOG SCHOLARSHIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9018	SEOG SCHOLARSHIP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9018	SEOG SCHOLARSHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9018	SEOG SCHOLARSHIP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9018	SEOG SCHOLARSHIP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9018	SEOG SCHOLARSHIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9018	SEOG SCHOLARSHIP	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9018	SEOG SCHOLARSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9019	ACADEMIC COMPETI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9019	ACADEMIC COMPETI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9019	ACADEMIC COMPETI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9019	ACADEMIC COMPETI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9019	ACADEMIC COMPETI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9019	ACADEMIC COMPETI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9019	ACADEMIC COMPETI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9019	ACADEMIC COMPETI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9019	ACADEMIC COMPETI	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9019	ACADEMIC COMPETI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9020	COLLEGE WORK STU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9020	COLLEGE WORK STU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9020	COLLEGE WORK STU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9020	COLLEGE WORK STU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9020	COLLEGE WORK STU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9020	COLLEGE WORK STU	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9020	COLLEGE WORK STU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9020	COLLEGE WORK STU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9020	COLLEGE WORK STU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9020	COLLEGE WORK STU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9021	INSTITUTE GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9021	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9021	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9021	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9021	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9021	INSTITUTE GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9021	INSTITUTE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9021	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9021	INSTITUTE GRANT	622	INSTITUTE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9021	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9068	SPECIAL EDUCATION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9068	SPECIAL EDUCATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9068	SPECIAL EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9120	TITLE IV FINANCIAL A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9120	TITLE IV FINANCIAL A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9120	TITLE IV FINANCIAL A	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9120	TITLE IV FINANCIAL A	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9120	TITLE IV FINANCIAL A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9120	TITLE IV FINANCIAL A	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9120	TITLE IV FINANCIAL A	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9120	TITLE IV FINANCIAL A	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9120	TITLE IV FINANCIAL A	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9120	TITLE IV FINANCIAL A	622	INSTITUTE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9120	TITLE IV FINANCIAL A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9202	PERKINS LOAN REVC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9202	PERKINS LOAN REVC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9202	PERKINS LOAN REVC	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9202	PERKINS LOAN REVC	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5820	NH TECH C	9202	PERKINS LOAN REVC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4041	HEALTH ED CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4041	HEALTH ED CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4823	CARL PERKINS PROG	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4823	CARL PERKINS PROG	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4823	CARL PERKINS PROG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4823	CARL PERKINS PROG	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4823	CARL PERKINS PROG	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4823	CARL PERKINS PROG	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4823	CARL PERKINS PROG	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4823	CARL PERKINS PROG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4823	CARL PERKINS PROG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4823	CARL PERKINS PROG	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4823	CARL PERKINS PROG	107	SCHOLARS	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4823	CARL PERKINS PRO(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4831	NHTI PICNIC PAVILIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4831	NHTI PICNIC PAVILIO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4831	NHTI PICNIC PAVILIO	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4831	NHTI PICNIC PAVILIO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4854	WATER GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4854	WATER GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4854	WATER GRANT	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4854	WATER GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	4871	IT CAREER PATHWA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	5327	CONCORD CARIL PE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	5327	CONCORD CARIL PE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	5327	CONCORD CARIL PE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	5327	CONCORD CARIL PE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	5327	CONCORD CARIL PE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	5327	CONCORD CARIL PE	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	5327	CONCORD CARIL PE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6080	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6080	EDUCATION DIVISION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6080	EDUCATION DIVISION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6080	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6080	EDUCATION DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6080	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6080	EDUCATION DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6080	EDUCATION DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6080	EDUCATION DIVISION	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6080	EDUCATION DIVISION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6080	EDUCATION DIVISION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6080	EDUCATION DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6080	EDUCATION DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6080	EDUCATION DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6080	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6080	EDUCATION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6080	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6080	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6081	WELLNESS CENTER	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6081	WELLNESS CENTER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6081	WELLNESS CENTER	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6081	WELLNESS CENTER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6081	WELLNESS CENTER	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6081	WELLNESS CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6081	WELLNESS CENTER	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6081	WELLNESS CENTER	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6081	WELLNESS CENTER	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6081	WELLNESS CENTER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6081	WELLNESS CENTER	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6081	WELLNESS CENTER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6081	WELLNESS CENTER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6081	WELLNESS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6082	FAMILY - CHILD RESC	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6082	FAMILY - CHILD RESC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6082	FAMILY - CHILD RESC	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6082	FAMILY - CHILD RESC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6082	FAMILY - CHILD RESC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6082	FAMILY - CHILD RESC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6082	FAMILY - CHILD RESC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6082	FAMILY - CHILD RESC	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6082	FAMILY - CHILD RESC	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6082	FAMILY - CHILD RESC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6082	FAMILY - CHILD RESC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6082	FAMILY - CHILD RESC	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6082	FAMILY - CHILD RESC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6082	FAMILY - CHILD RESC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6082	FAMILY - CHILD RESC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6083	BOARD	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6083	BOARD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6083	BOARD	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6083	BOARD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6083	BOARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6083	BOARD	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6083	BOARD	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6083	BOARD	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6083	BOARD	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6083	BOARD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6083	BOARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6083	BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6086	DORMITORIES	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6086	DORMITORIES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6086	DORMITORIES	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6086	DORMITORIES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6086	DORMITORIES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6086	DORMITORIES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6086	DORMITORIES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6086	DORMITORIES	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6086	DORMITORIES	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6086	DORMITORIES	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6086	DORMITORIES	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6086	DORMITORIES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6086	DORMITORIES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6086	DORMITORIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6087	CTR TRAINING - BUSI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6087	CTR TRAINING - BUSI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6087	CTR TRAINING - BUSI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6087	CTR TRAINING - BUSI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6087	CTR TRAINING - BUSI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6087	CTR TRAINING - BUSI	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6087	CTR TRAINING - BUSI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6087	CTR TRAINING - BUSI	049	TRANSFER	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6087	CTR TRAINING - BUSI	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6087	CTR TRAINING - BUSI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6087	CTR TRAINING - BUSI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6087	CTR TRAINING - BUSI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6087	CTR TRAINING - BUSI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6087	CTR TRAINING - BUSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6088	STUDENT CENTER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6088	STUDENT CENTER	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6088	STUDENT CENTER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6088	STUDENT CENTER	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6088	STUDENT CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6088	STUDENT CENTER	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6088	STUDENT CENTER	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6088	STUDENT CENTER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6088	STUDENT CENTER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6088	STUDENT CENTER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	6088	STUDENT CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	8261	STUDENT ACTIVITY C	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	8261	STUDENT ACTIVITY C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9022	SEOG SCHOLARSHIP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9022	SEOG SCHOLARSHIP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9022	SEOG SCHOLARSHIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9022	SEOG SCHOLARSHIP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9022	SEOG SCHOLARSHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9022	SEOG SCHOLARSHIP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9022	SEOG SCHOLARSHIP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9022	SEOG SCHOLARSHIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9022	SEOG SCHOLARSHIP	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9022	SEOG SCHOLARSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9023	ACADEMIC COMPETI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9023	ACADEMIC COMPETI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9023	ACADEMIC COMPETI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9023	ACADEMIC COMPETI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9023	ACADEMIC COMPETI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9023	ACADEMIC COMPETI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9023	ACADEMIC COMPETI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9023	ACADEMIC COMPETI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9023	ACADEMIC COMPETI	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9023	ACADEMIC COMPETI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9028	COLLEGE WORK STU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9028	COLLEGE WORK STU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9028	COLLEGE WORK STU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9028	COLLEGE WORK STU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9028	COLLEGE WORK STU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9028	COLLEGE WORK STU	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9028	COLLEGE WORK STU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9028	COLLEGE WORK STU	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9028	COLLEGE WORK STU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9028	COLLEGE WORK STU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9028	COLLEGE WORK STU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9029	INSTITUTE GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9029	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9029	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9029	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9029	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9029	INSTITUTE GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9029	INSTITUTE GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9029	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9029	INSTITUTE GRANT	622	INSTITUTE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9029	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9130	TITLE IV FINANCIAL A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9130	TITLE IV FINANCIAL A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9130	TITLE IV FINANCIAL A	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9130	TITLE IV FINANCIAL A	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9130	TITLE IV FINANCIAL A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9130	TITLE IV FINANCIAL A	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9130	TITLE IV FINANCIAL A	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9130	TITLE IV FINANCIAL A	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9130	TITLE IV FINANCIAL A	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9130	TITLE IV FINANCIAL A	622	INSTITUTE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9130	TITLE IV FINANCIAL A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9203	PERKINS LOAN REVC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9203	PERKINS LOAN REVC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9203	PERKINS LOAN REVC	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9203	PERKINS LOAN REVC	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9203	PERKINS LOAN REVC	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9203	PERKINS LOAN REVC	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5830	NH TECH II	9203	PERKINS LOAN REVC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH (	1884	NH TALENT TEAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH (	2377	ENTREPRENEURIAL (	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH (	2377	ENTREPRENEURIAL (	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH (	2377	ENTREPRENEURIAL (	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH (	2377	ENTREPRENEURIAL (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH (	2377	ENTREPRENEURIAL (	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH (	2377	ENTREPRENEURIAL (	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH (	2377	ENTREPRENEURIAL (	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH (	2377	ENTREPRENEURIAL (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH (	4807	UNITED WAY	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH (	4807	UNITED WAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH (	4827	CARL PERKINS GRAN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH (	4827	CARL PERKINS GRAN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH (	4827	CARL PERKINS GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH (	4827	CARL PERKINS GRAN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH (	4827	CARL PERKINS GRAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH (	4827	CARL PERKINS GRAN	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH (	4827	CARL PERKINS GRAN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH (	4827	CARL PERKINS GRAN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH (	4827	CARL PERKINS GRAN	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4827	CARL PERKINS GRAN	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4827	CARL PERKINS GRAN	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4827	CARL PERKINS GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4832	QUALITY EARLY LEAI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4833	TILLOTSON FUND	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4833	TILLOTSON FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4834	PROJECT IVEHOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4834	PROJECT IVEHOL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4834	PROJECT IVEHOL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4834	PROJECT IVEHOL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4834	PROJECT IVEHOL	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4834	PROJECT IVEHOL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4834	PROJECT IVEHOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4835	LEADERSHIP NORTH	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4835	LEADERSHIP NORTH	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4835	LEADERSHIP NORTH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4835	LEADERSHIP NORTH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4835	LEADERSHIP NORTH	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4835	LEADERSHIP NORTH	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4835	LEADERSHIP NORTH	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4835	LEADERSHIP NORTH	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4835	LEADERSHIP NORTH	615	COMMUNITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4835	LEADERSHIP NORTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4836	RESOURCE - REFERI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4836	RESOURCE - REFERI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4836	RESOURCE - REFERI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4836	RESOURCE - REFERI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4836	RESOURCE - REFERI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4836	RESOURCE - REFERI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4836	RESOURCE - REFERI	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4836	RESOURCE - REFERI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4836	RESOURCE - REFERI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4837	CONWAY ACADEMIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4837	CONWAY ACADEMIC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4837	CONWAY ACADEMIC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4837	CONWAY ACADEMIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4837	CONWAY ACADEMIC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4837	CONWAY ACADEMIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4838	CONWAY SCIENCE L	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4838	CONWAY SCIENCE L	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4838	CONWAY SCIENCE L	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4838	CONWAY SCIENCE L	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4838	CONWAY SCIENCE L	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4838	CONWAY SCIENCE L	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4838	CONWAY SCIENCE L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4839	NSF - PROJECT SIMB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4839	NSF - PROJECT SIMB	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4839	NSF - PROJECT SIMB	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4839	NSF - PROJECT SIMB	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4839	NSF - PROJECT SIMB	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4839	NSF - PROJECT SIMB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4839	NSF - PROJECT SIMB	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4839	NSF - PROJECT SIMB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4840	STEM/NH EPSCOR R	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4840	STEM/NH EPSCOR R	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4840	STEM/NH EPSCOR R	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	4840	STEM/NH EPSCOR R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	5328	BERLIN CARL PERKIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	5328	BERLIN CARL PERKIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	5328	BERLIN CARL PERKIN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	5328	BERLIN CARL PERKIN	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	5328	BERLIN CARL PERKIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	5328	BERLIN CARL PERKIN	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	5328	BERLIN CARL PERKIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	5339	COMMERCIAL DRIVE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	5339	COMMERCIAL DRIVE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	5339	COMMERCIAL DRIVE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	5339	COMMERCIAL DRIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	5960	US DOE FIPSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6038	EARLY CHILDHOOD D	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6038	EARLY CHILDHOOD D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6038	EARLY CHILDHOOD D	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6038	EARLY CHILDHOOD D	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6038	EARLY CHILDHOOD D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6038	EARLY CHILDHOOD D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6150	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6150	EDUCATION DIVISION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6150	EDUCATION DIVISION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6150	EDUCATION DIVISION	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6150	EDUCATION DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6150	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6150	EDUCATION DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6150	EDUCATION DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6150	EDUCATION DIVISION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6150	EDUCATION DIVISION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6150	EDUCATION DIVISION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6150	EDUCATION DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6150	EDUCATION DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6150	EDUCATION DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6150	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6150	EDUCATION DIVISION	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6150	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6150	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6152	CTR TRAINING - BUSI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6152	CTR TRAINING - BUSI	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6152	CTR TRAINING - BUSI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6152	CTR TRAINING - BUSI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6152	CTR TRAINING - BUSI	037	TECHNOLO	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6152	CTR TRAINING - BUSI	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6152	CTR TRAINING - BUSI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6152	CTR TRAINING - BUSI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6152	CTR TRAINING - BUSI	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6152	CTR TRAINING - BUSI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6152	CTR TRAINING - BUSI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6152	CTR TRAINING - BUSI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6152	CTR TRAINING - BUSI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6152	CTR TRAINING - BUSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6962	DAY CARE CENTER	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6962	DAY CARE CENTER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6962	DAY CARE CENTER	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6962	DAY CARE CENTER	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6962	DAY CARE CENTER	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6962	DAY CARE CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6962	DAY CARE CENTER	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6962	DAY CARE CENTER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6962	DAY CARE CENTER	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6962	DAY CARE CENTER	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6962	DAY CARE CENTER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6962	DAY CARE CENTER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6962	DAY CARE CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6976	TWITCHELL PROPER	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6976	TWITCHELL PROPER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6976	TWITCHELL PROPER	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6976	TWITCHELL PROPER	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6976	TWITCHELL PROPER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6976	TWITCHELL PROPER	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6976	TWITCHELL PROPER	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6976	TWITCHELL PROPER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6976	TWITCHELL PROPER	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6976	TWITCHELL PROPER	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6976	TWITCHELL PROPER	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6976	TWITCHELL PROPER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6976	TWITCHELL PROPER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	6976	TWITCHELL PROPER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	8067	CHILDARE R&R FY-1	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	8067	CHILDARE R&R FY-1	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	8067	CHILDARE R&R FY-1	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	8067	CHILDARE R&R FY-1	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	8067	CHILDARE R&R FY-1	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	8067	CHILDARE R&R FY-1	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	8067	CHILDARE R&R FY-1	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	8067	CHILDARE R&R FY-1	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	8067	CHILDARE R&R FY-1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	8659	NH LAUNCH PAD PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9042	SEOG SCHOLARSHIP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9042	SEOG SCHOLARSHIP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9042	SEOG SCHOLARSHIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9042	SEOG SCHOLARSHIP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9042	SEOG SCHOLARSHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9042	SEOG SCHOLARSHIP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9042	SEOG SCHOLARSHIP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9042	SEOG SCHOLARSHIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9042	SEOG SCHOLARSHIP	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9042	SEOG SCHOLARSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9043	ACADEMIC COMPETI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9043	ACADEMIC COMPETI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9043	ACADEMIC COMPETI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9043	ACADEMIC COMPETI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9043	ACADEMIC COMPETI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9043	ACADEMIC COMPETI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9043	ACADEMIC COMPETI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9043	ACADEMIC COMPETI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9043	ACADEMIC COMPETI	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9043	ACADEMIC COMPETI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9044	COLLEGE WORK STU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9044	COLLEGE WORK STU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9044	COLLEGE WORK STU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9044	COLLEGE WORK STU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9044	COLLEGE WORK STU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9044	COLLEGE WORK STU	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9044	COLLEGE WORK STU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9044	COLLEGE WORK STU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9044	COLLEGE WORK STU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9044	COLLEGE WORK STU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9045	INSTITUTE GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9045	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9045	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9045	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9045	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9045	INSTITUTE GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9045	INSTITUTE GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9045	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9045	INSTITUTE GRANT	622	INSTITUTE C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9045	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9063	BERLIN WELLNESS C	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9063	BERLIN WELLNESS C	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9063	BERLIN WELLNESS C	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9063	BERLIN WELLNESS C	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9063	BERLIN WELLNESS C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9063	BERLIN WELLNESS C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9063	BERLIN WELLNESS C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9063	BERLIN WELLNESS C	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9063	BERLIN WELLNESS C	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9063	BERLIN WELLNESS C	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9063	BERLIN WELLNESS C	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9063	BERLIN WELLNESS 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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9063	BERLIN WELLNESS C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9140	TITLE IV FINANCIAL A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9140	TITLE IV FINANCIAL A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9140	TITLE IV FINANCIAL A	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9140	TITLE IV FINANCIAL A	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9140	TITLE IV FINANCIAL A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9140	TITLE IV FINANCIAL A	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9140	TITLE IV FINANCIAL A	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9140	TITLE IV FINANCIAL A	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9140	TITLE IV FINANCIAL A	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9140	TITLE IV FINANCIAL A	622	INSTITUTE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9140	TITLE IV FINANCIAL A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9204	PERKINS LOAN REVC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9204	PERKINS LOAN REVC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9204	PERKINS LOAN REVC	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9204	PERKINS LOAN REVC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9204	PERKINS LOAN REVC	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9204	PERKINS LOAN REVC	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5840	NH TECH C	9204	PERKINS LOAN REVC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	4042	BOYS & GIRLS CLUB	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	4042	BOYS & GIRLS CLUB	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	4814	ENERGY SERVICES 8	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	4821	CARL PERKINS PROC	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	4821	CARL PERKINS PROC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	4821	CARL PERKINS PROC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	4821	CARL PERKINS PROC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	4821	CARL PERKINS PROC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	4821	CARL PERKINS PROC	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	4821	CARL PERKINS PROC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	4821	CARL PERKINS PROC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	4821	CARL PERKINS PROC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	4821	CARL PERKINS PROC	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	4821	CARL PERKINS PROC	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	4821	CARL PERKINS PROC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	5329	LACONIA CARL PERK	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	5329	LACONIA CARL PERK	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	5329	LACONIA CARL PERK	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	5329	LACONIA CARL PERK	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	5329	LACONIA CARL PERK	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	5329	LACONIA CARL PERK	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	5329	LACONIA CARL PERK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	5338	USDOE FIPSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	5338	USDOE FIPSE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	5338	USDOE FIPSE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	5338	USDOE FIPSE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	5338	USDOE FIPSE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	5338	USDOE FIPSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6023	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6023	EDUCATION DIVISION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6023	EDUCATION DIVISION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6023	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6023	EDUCATION DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6023	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6023	EDUCATION DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6023	EDUCATION DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6023	EDUCATION DIVISION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6023	EDUCATION DIVISION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6023	EDUCATION DIVISION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6023	EDUCATION DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6023	EDUCATION DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6023	EDUCATION DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6023	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6023	EDUCATION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6023	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6023	EDUCATION DIVISION	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6023	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6024	CTR TRAINING - BUSI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6024	CTR TRAINING - BUSI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6024	CTR TRAINING - BUSI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6024	CTR TRAINING - BUSI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6024	CTR TRAINING - BUSI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6024	CTR TRAINING - BUSI	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6024	CTR TRAINING - BUSI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6024	CTR TRAINING - BUSI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6024	CTR TRAINING - BUSI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6024	CTR TRAINING - BUSI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6024	CTR TRAINING - BUSI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6024	CTR TRAINING - BUSI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6024	CTR TRAINING - BUSI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	6024	CTR TRAINING - BUSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	8668	EFFICIENCY TRAININ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9030	SEOG SCHOLARSHIP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9030	SEOG SCHOLARSHIP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9030	SEOG SCHOLARSHIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9030	SEOG SCHOLARSHIP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9030	SEOG SCHOLARSHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9030	SEOG SCHOLARSHIP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9030	SEOG SCHOLARSHIP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9030	SEOG SCHOLARSHIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9030	SEOG SCHOLARSHIP	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9030	SEOG SCHOLARSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9031	ACADEMIC COMPETI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9031	ACADEMIC COMPETI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9031	ACADEMIC COMPETI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9031	ACADEMIC COMPETI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9031	ACADEMIC COMPETI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9031	ACADEMIC COMPETI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9031	ACADEMIC COMPETI	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9031	ACADEMIC COMPETI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9031	ACADEMIC COMPETI	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9031	ACADEMIC COMPETI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9032	COLLEGE WORK STU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9032	COLLEGE WORK STU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9032	COLLEGE WORK STU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9032	COLLEGE WORK STU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9032	COLLEGE WORK STU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9032	COLLEGE WORK STU	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9032	COLLEGE WORK STU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9032	COLLEGE WORK STU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9032	COLLEGE WORK STU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9032	COLLEGE WORK STU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9033	INSTITUTE GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9033	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9033	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9033	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9033	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9033	INSTITUTE GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9033	INSTITUTE GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9033	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9033	INSTITUTE GRANT	622	INSTITUTE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9033	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9150	TITLE IV FINANCIAL A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9150	TITLE IV FINANCIAL A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9150	TITLE IV FINANCIAL A	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9150	TITLE IV FINANCIAL A	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9150	TITLE IV FINANCIAL A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9150	TITLE IV FINANCIAL A	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9150	TITLE IV FINANCIAL A	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9150	TITLE IV FINANCIAL A	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9150	TITLE IV FINANCIAL A	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9150	TITLE IV FINANCIAL A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9205	PERKINS LOAN REVC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9205	PERKINS LOAN REVC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9205	PERKINS LOAN REVC	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9205	PERKINS LOAN REVC	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9205	PERKINS LOAN REVC	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5850	NH TECH C	9205	PERKINS LOAN REVC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	4052	RVCC & CMS CONNE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	4826	CARL PERKINS GRAN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	4826	CARL PERKINS GRAN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	4826	CARL PERKINS GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	4826	CARL PERKINS GRAN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	4826	CARL PERKINS GRAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	4826	CARL PERKINS GRAN	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	4826	CARL PERKINS GRAN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	4826	CARL PERKINS GRAN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	4826	CARL PERKINS GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	4826	CARL PERKINS GRAN	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	4826	CARL PERKINS GRAN	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	4826	CARL PERKINS GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	5330	CLAREMONT CARIL F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	5330	CLAREMONT CARIL F	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	5330	CLAREMONT CARIL F	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	5330	CLAREMONT CARIL F	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	5330	CLAREMONT CARIL F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	5330	CLAREMONT CARIL F	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	5330	CLAREMONT CARIL F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6310	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6310	EDUCATION DIVISION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6310	EDUCATION DIVISION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6310	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6310	EDUCATION DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6310	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6310	EDUCATION DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6310	EDUCATION DIVISION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6310	EDUCATION DIVISION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6310	EDUCATION DIVISION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6310	EDUCATION DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6310	EDUCATION DIVISION	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6310	EDUCATION DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6310	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6310	EDUCATION DIVISION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6310	EDUCATION DIVISION	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6310	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6310	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6311	CTR TRAINING - BUSI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6311	CTR TRAINING - BUSI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6311	CTR TRAINING - BUSI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6311	CTR TRAINING - BUSI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6311	CTR TRAINING - BUSI	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6311	CTR TRAINING - BUSI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6311	CTR TRAINING - BUSI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6311	CTR TRAINING - BUSI	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6311	CTR TRAINING - BUSI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6311	CTR TRAINING - BUSI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6311	CTR TRAINING - BUSI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6311	CTR TRAINING - BUSI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	6311	CTR TRAINING - BUSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9034	SEOG SCHOLARSHIP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9034	SEOG SCHOLARSHIP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9034	SEOG SCHOLARSHIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9034	SEOG SCHOLARSHIP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9034	SEOG SCHOLARSHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9034	SEOG SCHOLARSHIP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9034	SEOG SCHOLARSHIP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9034	SEOG SCHOLARSHIP	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9034	SEOG SCHOLARSHIP	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9034	SEOG SCHOLARSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9035	ACADEMIC COMPETI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9035	ACADEMIC COMPETI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9035	ACADEMIC COMPETI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9035	ACADEMIC COMPETI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9035	ACADEMIC COMPETI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9035	ACADEMIC COMPETI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9035	ACADEMIC COMPETI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9035	ACADEMIC COMPETI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9035	ACADEMIC COMPETI	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9035	ACADEMIC COMPETI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9036	COLLEGE WORK STU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9036	COLLEGE WORK STU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9036	COLLEGE WORK STU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9036	COLLEGE WORK STU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9036	COLLEGE WORK STU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9036	COLLEGE WORK STU	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9036	COLLEGE WORK STU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9036	COLLEGE WORK STU	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9036	COLLEGE WORK STU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9036	COLLEGE WORK STU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9036	COLLEGE WORK STU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9037	INSTITUTE GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9037	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9037	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9037	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9037	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9037	INSTITUTE GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9037	INSTITUTE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9037	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9037	INSTITUTE GRANT	622	INSTITUTE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9037	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9067	NSF/ATE COLLEGE F	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9067	NSF/ATE COLLEGE F	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9067	NSF/ATE COLLEGE F	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9067	NSF/ATE COLLEGE F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9067	NSF/ATE COLLEGE F	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9067	NSF/ATE COLLEGE F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9067	NSF/ATE COLLEGE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9160	TITLE IV FINANCIAL A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9160	TITLE IV FINANCIAL A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9160	TITLE IV FINANCIAL A	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9160	TITLE IV FINANCIAL A	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9160	TITLE IV FINANCIAL A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9160	TITLE IV FINANCIAL A	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9160	TITLE IV FINANCIAL A	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9160	TITLE IV FINANCIAL A	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9160	TITLE IV FINANCIAL A	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9160	TITLE IV FINANCIAL A	622	INSTITUTE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9160	TITLE IV FINANCIAL A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9206	PERKINS LOAN REVC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9206	PERKINS LOAN REVC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9206	PERKINS LOAN REVC	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9206	PERKINS LOAN REVC	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5860	NH TECH C	9206	PERKINS LOAN REVC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4815	COMMUNITIES OF SC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4815	COMMUNITIES OF SC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4815	COMMUNITIES OF SC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4815	COMMUNITIES OF SC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4815	COMMUNITIES OF SC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4815	COMMUNITIES OF SC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4815	COMMUNITIES OF SC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4815	COMMUNITIES OF SC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4815	COMMUNITIES OF SC	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4815	COMMUNITIES OF SC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4817	AIRCRFT MAINT CTR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4822	CARL PERKINS PROG	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4822	CARL PERKINS PROG	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4822	CARL PERKINS PROG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4822	CARL PERKINS PROG	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4822	CARL PERKINS PROG	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4822	CARL PERKINS PROG	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4822	CARL PERKINS PROG	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4822	CARL PERKINS PROG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4822	CARL PERKINS PROG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4822	CARL PERKINS PROG	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4822	CARL PERKINS PROG	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	4822	CARL PERKINS PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	5331	NASHUA CARL PERK	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	5331	NASHUA CARL PERK	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	5331	NASHUA CARL PERK	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	5331	NASHUA CARL PERK	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	5331	NASHUA CARL PERK	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	5331	NASHUA CARL PERK	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	5331	NASHUA CARL PERK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6330	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6330	EDUCATION DIVISION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6330	EDUCATION DIVISION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6330	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6330	EDUCATION DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6330	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6330	EDUCATION DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6330	EDUCATION DIVISION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6330	EDUCATION DIVISION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6330	EDUCATION DIVISION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6330	EDUCATION DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6330	EDUCATION DIVISION	057	BOOKS PER	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6330	EDUCATION DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6330	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6330	EDUCATION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6330	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6330	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6331	CTR TRAINING - BUSI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6331	CTR TRAINING - BUSI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6331	CTR TRAINING - BUSI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6331	CTR TRAINING - BUSI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6331	CTR TRAINING - BUSI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6331	CTR TRAINING - BUSI	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6331	CTR TRAINING - BUSI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6331	CTR TRAINING - BUSI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6331	CTR TRAINING - BUSI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6331	CTR TRAINING - BUSI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6331	CTR TRAINING - BUSI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6331	CTR TRAINING - BUSI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6331	CTR TRAINING - BUSI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6331	CTR TRAINING - BUSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6332	WELLNESS CENTER	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6332	WELLNESS CENTER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6332	WELLNESS CENTER	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6332	WELLNESS CENTER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6332	WELLNESS CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6332	WELLNESS CENTER	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6332	WELLNESS CENTER	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6332	WELLNESS CENTER	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6332	WELLNESS CENTER	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6332	WELLNESS CENTER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6332	WELLNESS CENTER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6332	WELLNESS CENTER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	6332	WELLNESS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9038	SEOG SCHOLARSHIP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9038	SEOG SCHOLARSHIP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9038	SEOG SCHOLARSHIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9038	SEOG SCHOLARSHIP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9038	SEOG SCHOLARSHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9038	SEOG SCHOLARSHIP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9038	SEOG SCHOLARSHIP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9038	SEOG SCHOLARSHIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9038	SEOG SCHOLARSHIP	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9038	SEOG SCHOLARSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9039	ACADEMIC COMPETI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9039	ACADEMIC COMPETI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9039	ACADEMIC COMPETI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9039	ACADEMIC COMPETI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9039	ACADEMIC COMPETI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9039	ACADEMIC COMPETI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9039	ACADEMIC COMPETI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9039	ACADEMIC COMPETI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9039	ACADEMIC COMPETI	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9039	ACADEMIC COMPETI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9040	COLLEGE WORK STU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9040	COLLEGE WORK STU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9040	COLLEGE WORK STU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9040	COLLEGE WORK STU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9040	COLLEGE WORK STU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9040	COLLEGE WORK STU	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9040	COLLEGE WORK STU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9040	COLLEGE WORK STU	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9040	COLLEGE WORK STU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9040	COLLEGE WORK STU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9040	COLLEGE WORK STU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9041	INSTITUTE GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9041	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9041	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9041	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9041	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9041	INSTITUTE GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9041	INSTITUTE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9041	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9041	INSTITUTE GRANT	622	INSTITUTE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9041	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9170	TITLE IV FINANCIAL A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9170	TITLE IV FINANCIAL A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9170	TITLE IV FINANCIAL A	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9170	TITLE IV FINANCIAL A	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9170	TITLE IV FINANCIAL A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9170	TITLE IV FINANCIAL A	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9170	TITLE IV FINANCIAL A	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9170	TITLE IV FINANCIAL A	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9170	TITLE IV FINANCIAL A	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9170	TITLE IV FINANCIAL A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9207	PERKINS LOAN REVC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9207	PERKINS LOAN REVC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9207	PERKINS LOAN REVC	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9207	PERKINS LOAN REVC	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9207	PERKINS LOAN REVC	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5870	NH TECH C	9207	PERKINS LOAN REVC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5880	ADVANCEI	1873	ADVANCED COMPOS	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5880	ADVANCEI	1873	ADVANCED COMPOS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5899	ARRA STIM	0921	EARLY SUPPORT & S	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5899	ARRA STIM	0921	EARLY SUPPORT & S	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	5899	ARRA STIM	0921	EARLY SUPPORT & S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMM	058	COMM	ALL OTHER	9998	ERP GRAN	9786	ACTIVITY ACCT AGY-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		58	COMM	058	COMM	ALL OTHER				CATEGORY TOTALS			3,647,917	3,872,917	106%	3,872,917	100%	29,183,333	30,983,333	106%	30,983,333	100%	46,475,000
2018		58	COMM	058	COMM	AGENCY TOTALS							3,647,917	3,872,917	106%	3,872,917	100%	29,183,333	30,983,333	106%	30,983,333	100%	46,475,000
2018	010	59	RETIR	059	RETIR	FULL TIME	5900	NH RETIRE	1051	ADMINISTRATION	016	PERSONAL	251,593	275,701	110%	274,697	100%	2,485,350	2,484,522	100%	2,713,580	92%	4,035,527

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	59	RETIR	059	RETIR	FULL TIME	5900	NH RETIRE	1053	MEMBER SERVICES	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	FULL TIME	5900	NH RETIRE	1058	EMPLOYER SERVICE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	FULL TIME	5900	NH RETIRE	1059	INFORMATION TECH	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		59	RETIR	059	RETIR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			251,593	275,701	110%	274,697	100%	2,485,350	2,484,522	100%	2,713,580	92%	4,035,527
2018	010	59	RETIR	059	RETIR	PART TIME	5900	NH RETIRE	1051	ADMINISTRATION	050	PERSONAL	0	0	0%	1,667	0%	60	3,905	6,486%	10,000	39%	20,000
2018	010	59	RETIR	059	RETIR	PART TIME	5900	NH RETIRE	1053	MEMBER SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		59	RETIR	059	RETIR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	1,667	0%	60	3,905	6,508%	10,000	39%	20,000
2018	010	59	RETIR	059	RETIR	OVERTIME	5900	NH RETIRE	1051	ADMINISTRATION	018	OVERTIME	0	2,967	0%	1,000	297%	5,220	5,252	101%	11,544	45%	12,000
2018	010	59	RETIR	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	RETIR	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	RETIR	059	RETIR	OVERTIME	5900	NH RETIRE	1059	INFORMATION TECH	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		59	RETIR	059	RETIR	OVERTIME TOTALS				CATEGORY TOTALS			0	2,967	0%	1,000	297%	5,220	5,252	101%	11,544	45%	12,000
2018	010	59	RETIR	059	RETIR	BENEFITS	5900	NH RETIRE	1051	ADMINISTRATION	060	BENEFITS	146,124	146,854	100%	163,069	90%	1,206,465	1,180,733	98%	1,346,371	88%	2,025,635
2018	010	59	RETIR	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	RETIR	059	RETIR	BENEFITS	5900	NH RETIRE	1054	TRUSTEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	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	RETIR	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	RETIR	059	RETIR	BENEFITS	5900	NH RETIRE	1059	INFORMATION TECH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	BENEFITS	5900	NH RETIRE	6167	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	BENEFITS	5900	NH RETIRE	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	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	RETIR	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	RETIR	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	RETIR	059	RETIR	BENEFITS TOTALS				CATEGORY TOTALS			146,124	146,854	100%	163,069	90%	1,206,465	1,180,733	98%	1,346,371	88%	2,025,635
2018	010	59	RETIR	059	RETIR	CONSULTA	5900	NH RETIRE	1051	ADMINISTRATION	046	CONSULTAI	12,907	20,725	161%	11,541	180%	105,532	136,625	129%	94,365	145%	140,000
2018	010	59	RETIR	059	RETIR	CONSULTA	5900	NH RETIRE	1053	MEMBER SERVICES	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	CONSULTA	5900	NH RETIRE	1059	INFORMATION TECH	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		59	RETIR	059	RETIR	CONSULTANTS TOTALS				CATEGORY TOTALS			12,907	20,725	161%	11,541	180%	105,532	136,625	129%	94,365	145%	140,000
2018	010	59	RETIR	059	RETIR	CURRENT E	5900	NH RETIRE	0005	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	CURRENT E	5900	NH RETIRE	1051	ADMINISTRATION	020	CURRENT E	6,703	7,027	105%	6,014	117%	79,060	79,456	101%	70,935	112%	111,720
2018	010	59	RETIR	059	RETIR	CURRENT E	5900	NH RETIRE	1053	MEMBER SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	CURRENT E	5900	NH RETIRE	1054	TRUSTEES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	CURRENT E	5900	NH RETIRE	1055	FINANCIAL REPORTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	CURRENT E	5900	NH RETIRE	1058	EMPLOYER SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	CURRENT E	5900	NH RETIRE	1059	INFORMATION TECH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	CURRENT E	5900	NH RETIRE	6167	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	CURRENT E	5900	NH RETIRE	8502	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	CURRENT E	5905	STATE CO	1052	STATE CONTRIBUTIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	CURRENT E	9998	ERP GRAN	9787	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		59	RETIR	059	RETIR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			6,703	7,027	105%	6,014	117%	79,060	79,456	101%	70,935	112%	111,720
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	022	RENTS-LEA	66,824	107,604	161%	68,866	156%	311,499	324,196	104%	321,021	101%	431,900
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	023	HEAT ELEC	9,246	17,648	191%	11,732	150%	46,358	52,363	113%	58,827	89%	94,000
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	024	MAINT OTH	9,386	3,199	34%	15,950	20%	61,790	56,308	91%	105,004	54%	128,500
2018	010	59	RETIR	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	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	026	ORGANIZAT	615	1,100	179%	825	133%	11,815	12,280	104%	15,840	78%	16,630
2018	010	59	RETIR	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	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	030	EQUIPMENT	0	1,244	0%	417	299%	5,000	2,929	59%	5,000	59%	5,000
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	037	TECHNOLO	2,013	0	0%	4,912	0%	6,750	41,631	617%	16,467	253%	160,000
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	038	TECHNOLO	24,039	15,241	63%	20,407	75%	605,991	337,508	56%	514,456	66%	775,000
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	039	TELECOMM	1,702	2,803	165%	1,836	153%	16,858	18,951	112%	18,191	104%	35,000
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	040	INDIRECT C	12,704	0	0%	31,000	0%	12,704	0	0%	31,000	0%	31,000
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	045	PERSONNE	34,939	34,573	99%	39,937	87%	59,024	48,863	83%	67,467	72%	93,500
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	049	TRANSFER	0	0	0%	142	0%	1,700	1,700	100%	1,700	100%	1,700
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	063	OTHER PER	0	0	0%	586	0%	0	159	0%	4,687	3%	7,031
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	064	RET PENSIO	16,728	18,138	108%	20,562	88%	126,068	138,048	110%	154,967	89%	232,000
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	065	BOARD EXP	2,687	1,332	50%	5,092	26%	8,966	7,942	89%	16,988	47%	28,000
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	066	EMPLOYEE	5,808	1,306	22%	10,408	13%	11,377	12,570	110%	20,391	62%	62,050
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	070	IN STATE TR	86	9	11%	565	2%	1,189	2,167	182%	7,793	28%	13,600
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	080	OUT OF STA	-6	0	0%	2,307	0%	8,779	9,682	110%	15,941	61%	27,680
2018	010	59	RETIR	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	RETIR	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	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1053	MEMBER SERVICES	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	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	RETIR	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	RETIR	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	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1054	TRUSTEES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	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	RETIR	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	RETIR	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	RETIR	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	RETIR	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	RETIR	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	RETIR	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	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1059	INFORMATION TECH	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1059	INFORMATION TECH	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1059	INFORMATION TECH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1059	INFORMATION TECH	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1059	INFORMATION TECH	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1059	INFORMATION TECH	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1059	INFORMATION TECH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	1059	INFORMATION TECH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	6167	UNEMPLOYMENT CO	061	UNEMPLOY	650	0	0%	176	0%	5,414	8,286	153%	1,469	564%	4,000
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	6167	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIR	059	RETIR	ALL OTHER	5900	NH RETIRE	8502	WORKERS COMPENS	062	WORKERS	0	0	0%	333	0%	-188	24	0%	2,667	1%	4,000
2018	010	59	RETIR	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	RETIR	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	RETIR	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	RETIR	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	RETIR	059	RETIR	ALL OTHER				CATEGORY TOTALS			187,420	204,198	109%	236,054	87%	1,301,094	1,075,606	83%	1,379,874	78%	2,150,591
2018		59	RETIR	059	RETIR	AGENCY TOTALS							604,747	657,472	109%	694,042	95%	5,182,781	4,966,101	96%	5,626,669	88%	8,495,473
2018	010	6	OFFIC	006	OFFIC	FULL TIME	0699	ARRA STIM	0999	OFFICE OF ECONOM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	FULL TIME	0699	ARRA STIM	0999	OFFICE OF ECONOM	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	FULL TIME	0699	ARRA STIM	0999	OFFICE OF ECONOM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		6	OFFIC	006	OFFIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	PART TIME	0699	ARRA STIM	0999	OFFICE OF ECONOM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		6	OFFIC	006	OFFIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	OVERTIME	0699	ARRA STIM	0999	OFFICE OF ECONOM	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		6	OFFIC	006	OFFIC	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	BENEFITS T	0699	ARRA STIM	0999	OFFICE OF ECONOM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		6	OFFIC	006	OFFIC	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	CURRENT E	0699	ARRA STIM	0999	OFFICE OF ECONOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	CURRENT E	0699	ARRA STIM	7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		6	OFFIC	006	OFFIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	ALL OTHER	0699	ARRA STIM	0999	OFFICE OF ECONOM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	ALL OTHER	0699	ARRA STIM	0999	OFFICE OF ECONOM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	ALL OTHER	0699	ARRA STIM	0999	OFFICE OF ECONOM	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	ALL OTHER	0699	ARRA STIM	0999	OFFICE OF ECONOM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	ALL OTHER	0699	ARRA STIM	0999	OFFICE OF ECONOM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	ALL OTHER	0699	ARRA STIM	0999	OFFICE OF ECONOM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	ALL OTHER	0699	ARRA STIM	0999	OFFICE OF ECONOM	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	ALL OTHER	0699	ARRA STIM	0999	OFFICE OF ECONOM	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	ALL OTHER	0699	ARRA STIM	0999	OFFICE OF ECONOM	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	ALL OTHER	0699	ARRA STIM	0999	OFFICE OF ECONOM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	ALL OTHER	0699	ARRA STIM	0999	OFFICE OF ECONOM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	ALL OTHER	0699	ARRA STIM	0999	OFFICE OF ECONOM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	ALL OTHER	0699	ARRA STIM	0999	OFFICE OF ECONOM	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	ALL OTHER	0699	ARRA STIM	0999	OFFICE OF ECONOM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	ALL OTHER	0699	ARRA STIM	0999	OFFICE OF ECONOM	212	HEALTH PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	ALL OTHER	0699	ARRA STIM	0999	OFFICE OF ECONOM	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFIC	006	OFFIC	ALL OTHER	0699	ARRA STIM	0999	OFFICE OF ECONOM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		6	OFFIC	006	OFFIC	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		6	OFFIC	006	OFFIC	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	FULL TIME	6100	MCAULIFFI	3172	REVENUE CENTERS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	FULL TIME	6100	MCAULIFFI	3172	REVENUE CENTERS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	FULL TIME	6100	MCAULIFFI	3432	ADMINISTRATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	FULL TIME	6100	MCAULIFFI	3432	ADMINISTRATION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	FULL TIME	6100	MCAULIFFI	3432	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	FULL TIME	6100	MCAULIFFI	3480	SCIENCE STORE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	FULL TIME	6100	MCAULIFFI	3480	SCIENCE STORE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		61	MCAU	061	MCAU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	PART TIME	6100	MCAULIFFI	3172	REVENUE CENTERS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	PART TIME	6100	MCAULIFFI	3432	ADMINISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	PART TIME	6100	MCAULIFFI	3480	SCIENCE STORE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		61	MCAU	061	MCAU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	OVERTIME	6100	MCAULIFFI	3432	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	OVERTIME	6100	MCAULIFFI	3480	SCIENCE STORE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		61	MCAU	061	MCAU	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	BENEFITS T	6100	MCAULIFFI	3172	REVENUE CENTERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	BENEFITS T	6100	MCAULIFFI	3432	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	BENEFITS T	6100	MCAULIFFI	3480	SCIENCE STORE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	BENEFITS T	6100	MCAULIFFI	3481	DONATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	BENEFITS T	6100	MCAULIFFI	7518	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	BENEFITS T	6100	MCAULIFFI	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	BENEFITS T	9998	ERP GRAN	9788	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		61	MCAU	061	MCAU	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	CONSULTA	6100	MCAULIFFI	3172	REVENUE CENTERS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	CONSULTA	6100	MCAULIFFI	3432	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	CONSULTA	6100	MCAULIFFI	3480	SCIENCE STORE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	CONSULTA	6100	MCAULIFFI	3481	DONATIONS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		61	MCAU	061	MCAU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	CURRENT E	6100	MCAULIFFI	0006	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	CURRENT E	6100	MCAULIFFI	3172	REVENUE CENTERS	020	CURRENT E	0	0	0%	53	0%	0	0	0%	427	0%	640
2018	010	61	MCAU	061	MCAU	CURRENT E	6100	MCAULIFFI	3432	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	CURRENT E	6100	MCAULIFFI	3480	SCIENCE STORE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	CURRENT E	6100	MCAULIFFI	3481	DONATIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	CURRENT E	6100	MCAULIFFI	7518	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	CURRENT E	9998	ERP GRAN	9788	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		61	MCAU	061	MCAU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	53	0%	0	0	0%	427	0%	640
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3172	REVENUE CENTERS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3172	REVENUE CENTERS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3172	REVENUE CENTERS	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3172	REVENUE CENTERS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3172	REVENUE CENTERS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3172	REVENUE CENTERS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3172	REVENUE CENTERS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3172	REVENUE CENTERS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3172	REVENUE CENTERS	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3172	REVENUE CENTERS	048	CONTRACT	0	0	0%	134	0%	0	0	0%	1,069	0%	1,604
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3172	REVENUE CENTERS	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3172	REVENUE CENTERS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3172	REVENUE CENTERS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3172	REVENUE CENTERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3432	ADMINISTRATION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3432	ADMINISTRATION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3432	ADMINISTRATION	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3432	ADMINISTRATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3432	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3432	ADMINISTRATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3432	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3432	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3432	ADMINISTRATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3432	ADMINISTRATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3432	ADMINISTRATION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3432	ADMINISTRATION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3432	ADMINISTRATION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3432	ADMINISTRATION	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3432	ADMINISTRATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3432	ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3432	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3480	SCIENCE STORE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3480	SCIENCE STORE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3480	SCIENCE STORE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3480	SCIENCE STORE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3480	SCIENCE STORE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAU	061	MCAU	ALL OTHER	6100	MCAULIFFI	3480	SCIENCE STORE	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	61	MCAUL	061	MCAU	ALL OTHER	6100	MCAULIFFI	3480	SCIENCE STORE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAUL	061	MCAU	ALL OTHER	6100	MCAULIFFI	3480	SCIENCE STORE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAUL	061	MCAU	ALL OTHER	6100	MCAULIFFI	3480	SCIENCE STORE	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAUL	061	MCAU	ALL OTHER	6100	MCAULIFFI	3480	SCIENCE STORE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAUL	061	MCAU	ALL OTHER	6100	MCAULIFFI	3481	DONATIONS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAUL	061	MCAU	ALL OTHER	6100	MCAULIFFI	3481	DONATIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAUL	061	MCAU	ALL OTHER	6100	MCAULIFFI	3481	DONATIONS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAUL	061	MCAU	ALL OTHER	6100	MCAULIFFI	3481	DONATIONS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAUL	061	MCAU	ALL OTHER	6100	MCAULIFFI	3481	DONATIONS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAUL	061	MCAU	ALL OTHER	6100	MCAULIFFI	3481	DONATIONS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAUL	061	MCAU	ALL OTHER	6100	MCAULIFFI	3481	DONATIONS	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAUL	061	MCAU	ALL OTHER	6100	MCAULIFFI	3481	DONATIONS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAUL	061	MCAU	ALL OTHER	6100	MCAULIFFI	3481	DONATIONS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAUL	061	MCAU	ALL OTHER	6100	MCAULIFFI	3481	DONATIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAUL	061	MCAU	ALL OTHER	6100	MCAULIFFI	3481	DONATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAUL	061	MCAU	ALL OTHER	6100	MCAULIFFI	7518	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAUL	061	MCAU	ALL OTHER	6100	MCAULIFFI	7518	UNEMPLOYMENT CO	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAUL	061	MCAU	ALL OTHER	6100	MCAULIFFI	7518	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		61	MCAUL	061	MCAU	ALL OTHER				CATEGORY TOTALS			0	0	0%	134	0%	0	0	0%	1,069	0%	1,604
2018		61	MCAUL	061	MCAU	AGENCY TOTALS							0	0	0%	187	0%	0	0	0%	1,496	0%	2,244
2018	010	64	BOARD	064	BOARI	BENEFITS	6400	BOARDS A	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	64	BOARD	064	BOARI	BENEFITS	6458	PLUMBERS	8658	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	64	BOARD	064	BOARI	BENEFITS	9998	ERP GRAN	9789	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		64	BOARD	064	BOARI	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	64	BOARD	064	BOARI	CURRENT E	6400	BOARDS A	0006	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	64	BOARD	064	BOARI	CURRENT E	6458	PLUMBERS	8658	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	64	BOARD	064	BOARI	CURRENT E	9998	ERP GRAN	9789	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		64	BOARD	064	BOARI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	64	BOARD	064	BOARI	ALL OTHER	6458	PLUMBERS	8658	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	64	BOARD	064	BOARI	ALL OTHER	6458	PLUMBERS	8658	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		64	BOARD	064	BOARI	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		64	BOARD	064	BOARI	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETER	066	VETER	FULL TIME	6600	NH OFFICE	8053	NH OFFICE OF VETER	010	PERSONAL	21,230	27,782	131%	22,938	121%	170,521	227,492	133%	184,244	123%	295,903
2018	010	66	VETER	066	VETER	FULL TIME	6600	NH OFFICE	8053	NH OFFICE OF VETER	011	PERSONAL	5,973	5,973	100%	7,630	78%	24,918	8,277	33%	31,830	26%	58,537
2018	010	66	VETER	066	VETER	FULL TIME	6600	NH OFFICE	8053	NH OFFICE OF VETER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		66	VETER	066	VETER	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			27,203	33,756	124%	30,569	110%	195,439	235,768	121%	216,074	109%	354,440
2018	010	66	VETER	066	VETER	OVERTIME	6600	NH OFFICE	8053	NH OFFICE OF VETER	018	OVERTIME	219	0	0%	96	0%	3,003	0	0%	768	0%	1,152
2018		66	VETER	066	VETER	OVERTIME TOTALS				CATEGORY TOTALS			219	0	0%	96	0%	3,003	0	0%	768	0%	1,152
2018	010	66	VETER	066	VETER	BENEFITS	6600	NH OFFICE	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETER	066	VETER	BENEFITS	6600	NH OFFICE	8053	NH OFFICE OF VETER	060	BENEFITS	10,896	13,975	128%	17,515	80%	88,107	107,086	122%	141,632	76%	222,320
2018	010	66	VETER	066	VETER	BENEFITS	6600	NH OFFICE	8057	GLOBAL WAR/TERRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETER	066	VETER	BENEFITS	9998	ERP GRAN	9790	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		66	VETER	066	VETER	BENEFITS TOTALS				CATEGORY TOTALS			10,896	13,975	128%	17,515	80%	88,107	107,086	122%	141,632	76%	222,320
2018	010	66	VETER	066	VETER	CURRENT E	6600	NH OFFICE	0006	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETER	066	VETER	CURRENT E	6600	NH OFFICE	2216	VETERAN SERVICES	020	CURRENT E	0	0	0%	570	0%	0	6,836	0%	4,557	150%	6,836
2018	010	66	VETER	066	VETER	CURRENT E	6600	NH OFFICE	8053	NH OFFICE OF VETER	020	CURRENT E	598	614	103%	1,787	34%	4,378	5,867	134%	13,075	45%	18,862
2018	010	66	VETER	066	VETER	CURRENT E	6600	NH OFFICE	8057	GLOBAL WAR/TERRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETER	066	VETER	CURRENT E	9998	ERP GRAN	9790	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		66	VETER	066	VETER	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			598	614	103%	2,357	26%	4,378	12,703	290%	17,632	72%	25,698
2018	010	66	VETER	066	VETER	ALL OTHER	6600	NH OFFICE	2216	VETERAN SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETER	066	VETER	ALL OTHER	6600	NH OFFICE	2216	VETERAN SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETER	066	VETER	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	022	RENTS-LEA	0	117	0%	250	47%	1,085	1,392	128%	1,467	95%	3,000
2018	010	66	VETER	066	VETER	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	026	ORGANIZAT	0	0	0%	96	0%	800	800	100%	1,150	70%	1,150
2018	010	66	VETER	066	VETER	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	027	TRANSFERS	0	0	0%	237	0%	0	1,535	0%	1,895	81%	2,842
2018	010	66	VETER	066	VETER	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	030	EQUIPMENT	0	0	0%	1,510	0%	0	0	0%	12,083	0%	18,124
2018	010	66	VETER	066	VETER	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	035	SHARED SE	175	0	0%	0	0%	65	0	0%	0	0%	0
2018	010	66	VETER	066	VETER	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	039	TELECOMM	13	0	0%	0	0%	101	0	0%	0	0%	0
2018	010	66	VETER	066	VETER	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	VETER	066	VETER	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	66	VETER	066	VETER	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	070	IN STATE TR	976	1,323	135%	766	173%	9,922	4,372	44%	7,786	56%	10,000
2018	010	66	VETER	066	VETER	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	080	OUT OF STA	0	0	0%	500	0%	1,497	0	0%	2,416	0%	6,000
2018	010	66	VETER	066	VETER	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETER	066	VETER	ALL OTHER	6600	NH OFFICE	8057	GLOBAL WAR/TERRO	075	GRANTS SU	1,200	0	0%	0	0%	3,400	3,600	106%	0	0%	0
2018	010	66	VETER	066	VETER	ALL OTHER	6600	NH OFFICE	8057	GLOBAL WAR/TERRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		66	VETER	066	VETER	ALL OTHER				CATEGORY TOTALS			2,364	1,440	61%	3,484	41%	16,870	11,700	69%	27,797	42%	42,616
2018		66	VETER	066	VETER	AGENCY TOTALS							41,280	49,784	121%	54,021	92%	307,798	367,257	119%	403,903	91%	646,226
2018	010	7	JUDICI	007	JUDIC	FULL TIME	0700	JUDICIAL C	1091	ASSIGNED COUNSEL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	FULL TIME	0700	JUDICIAL C	1092	GUARDIAN AD LITEM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	FULL TIME	0700	JUDICIAL C	1092	GUARDIAN AD LITEM	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	FULL TIME	0700	JUDICIAL C	1093	CONTRACT COUNSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	FULL TIME	0700	JUDICIAL C	1094	PUBLIC DEFENDER F	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	FULL TIME	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	010	PERSONAL	6,167	3,491	57%	6,444	54%	51,507	29,969	58%	53,826	56%	81,127
2018	010	7	JUDICI	007	JUDIC	FULL TIME	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	011	PERSONAL	0	7,553	0%	8,182	92%	0	64,200	0%	65,459	98%	98,188
2018	010	7	JUDICI	007	JUDIC	FULL TIME	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	016	PERSONAL	7,553	0	0%	0	0%	55,684	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	FULL TIME	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	FULL TIME	0700	JUDICIAL C	1098	CIVIL LEGAL SERVIC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	FULL TIME	0700	JUDICIAL C	1099	COURT APPOINTED S	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	FULL TIME	0700	JUDICIAL C	1101	ABUSE & NEGLECT-(	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	FULL TIME	0700	JUDICIAL C	1103	ANCILLARY NON-SCC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDICI	007	JUDIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			13,719	11,043	80%	14,626	76%	107,191	94,169	88%	119,284	79%	179,315
2018	010	7	JUDICI	007	JUDIC	PART TIME	0700	JUDICIAL C	1092	GUARDIAN AD LITEM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	PART TIME	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	050	PERSONAL	620	464	75%	615	75%	5,779	3,614	63%	5,732	63%	8,500
2018		7	JUDICI	007	JUDIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			620	464	75%	615	75%	5,779	3,614	63%	5,732	63%	8,500
2018	010	7	JUDICI	007	JUDIC	OVERTIME	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	018	OVERTIME	0	0	0%	0	0%	-19	0	0%	0	0%	0
2018		7	JUDICI	007	JUDIC	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	-19	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	BENEFITS	0700	JUDICIAL C	1091	ASSIGNED COUNSEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	BENEFITS	0700	JUDICIAL C	1092	GUARDIAN AD LITEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	BENEFITS	0700	JUDICIAL C	1093	CONTRACT COUNSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	BENEFITS	0700	JUDICIAL C	1094	PUBLIC DEFENDER F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	BENEFITS	0700	JUDICIAL C	1096	NEW HAMPSHIRE LE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	BENEFITS	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	060	BENEFITS	7,408	6,104	82%	8,104	75%	56,639	51,443	91%	61,956	83%	98,089
2018	010	7	JUDICI	007	JUDIC	BENEFITS	0700	JUDICIAL C	1098	CIVIL LEGAL SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	BENEFITS	0700	JUDICIAL C	1099	COURT APPOINTED S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	BENEFITS	0700	JUDICIAL C	1101	ABUSE & NEGLECT-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	BENEFITS	0700	JUDICIAL C	1103	ANCILLARY NON-SCC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	BENEFITS	0700	JUDICIAL C	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	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	JUDICI	007	JUDIC	BENEFITS TOTALS				CATEGORY TOTALS			7,408	6,104	82%	8,104	75%	56,639	51,443	91%	61,956	83%	98,089

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	7	JUDICI	007	JUDIC	CURRENT E	0700	JUDICIAL C	0000	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	CURRENT E	0700	JUDICIAL C	1091	ASSIGNED COUNSEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	CURRENT E	0700	JUDICIAL C	1092	GUARDIAN AD LITEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	CURRENT E	0700	JUDICIAL C	1093	CONTRACT COUNSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	CURRENT E	0700	JUDICIAL C	1094	PUBLIC DEFENDER P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	CURRENT E	0700	JUDICIAL C	1096	NEW HAMPSHIRE LE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	CURRENT E	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	020	CURRENT E	607	272	45%	546	50%	7,131	5,864	82%	6,417	91%	9,512
2018	010	7	JUDICI	007	JUDIC	CURRENT E	0700	JUDICIAL C	1098	CIVIL LEGAL SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	CURRENT E	0700	JUDICIAL C	1099	COURT APPOINTED S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	CURRENT E	0700	JUDICIAL C	1101	ABUSE & NEGLECT-(I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	CURRENT E	0700	JUDICIAL C	1103	ANCILLARY NON-SCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	CURRENT E	9998	ERP GRAN	9755	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDICI	007	JUDIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			607	272	45%	546	50%	7,131	5,864	82%	6,417	91%	9,512
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1091	ASSIGNED COUNSEL	108	PROVIDER	121,656	147,674	121%	89,426	165%	1,083,737	1,093,631	101%	796,624	137%	1,380,000
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1091	ASSIGNED COUNSEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1092	GUARDIAN AD LITEM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1092	GUARDIAN AD LITEM	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1092	GUARDIAN AD LITEM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1092	GUARDIAN AD LITEM	108	PROVIDER	17,042	46,550	273%	19,922	234%	265,952	376,959	142%	310,894	121%	498,050
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1092	GUARDIAN AD LITEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1093	CONTRACT COUNSE	102	CONTRACT	120,815	163,700	135%	147,733	111%	1,148,296	1,330,096	116%	1,404,135	95%	2,133,540
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1093	CONTRACT COUNSE	108	PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1093	CONTRACT COUNSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1094	PUBLIC DEFENDER P	102	CONTRACT	0	0	0%	1,765,810	0%	20,127,961	21,189,719	105%	21,189,719	100%	21,189,719
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1094	PUBLIC DEFENDER P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1096	NEW HAMPSHIRE LE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1096	NEW HAMPSHIRE LE	108	PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1096	NEW HAMPSHIRE LE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	026	ORGANIZAT	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	027	TRANSFERS	0	0	0%	219	0%	63	267	427%	104	256%	2,625
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	035	SHARED SE	520	0	0%	0	0%	520	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	039	TELECOMM	0	0	0%	187	0%	0	1,005	0%	1,498	67%	2,247
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	066	EMPLOYEE	0	0	0%	179	0%	0	0	0%	1,433	0%	2,150
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	070	IN STATE TR	92	0	0%	831	0%	383	386	101%	3,447	11%	4,500
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	083	HARDSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1098	CIVIL LEGAL SERVICE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1098	CIVIL LEGAL SERVICE	108	PROVIDER	0	0	0%	100,000	0%	900,000	900,000	100%	900,000	100%	1,200,000
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1098	CIVIL LEGAL SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1099	COURT APPOINTED S	102	CONTRACT	0	0	0%	53,250	0%	479,250	479,250	100%	479,250	100%	639,000
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1099	COURT APPOINTED S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1101	ABUSE & NEGLECT-(I	108	PROVIDER	0	21,237	0%	21,667	98%	125,971	172,771	137%	145,211	119%	260,000
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1101	ABUSE & NEGLECT-(I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1103	ANCILLARY NON-SCC	108	PROVIDER	56,334	86,795	154%	43,232	201%	685,800	876,659	128%	526,293	167%	930,000
2018	010	7	JUDICI	007	JUDIC	ALL OTHER	0700	JUDICIAL C	1103	ANCILLARY NON-SCC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDICI	007	JUDIC	ALL OTHER				CATEGORY TOTALS			316,460	465,957	147%	2,242,630	21%	24,817,932	26,420,742	106%	25,760,008	103%	28,243,931
2018		7	JUDICI	007	JUDIC	AGENCY TOTALS							338,815	483,839	143%	2,266,521	21%	24,994,652	26,575,832	106%	25,953,398	102%	28,539,347
2018	010	7	JUDICI	008	MARIT	FULL TIME	0823	MARITAL M	4025	FAMILY MEDIATOR C	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDICI	008	MARIT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	008	MARIT	PART TIME	0823	MARITAL M	4025	FAMILY MEDIATOR C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDICI	008	MARIT	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	008	MARIT	BENEFITS	0823	MARITAL M	4025	FAMILY MEDIATOR C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	008	MARIT	BENEFITS	0823	MARITAL M	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	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	JUDICI	008	MARIT	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	008	MARIT	CURRENT E	0823	MARITAL M	0000	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	008	MARIT	CURRENT E	0823	MARITAL M	4025	FAMILY MEDIATOR C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	008	MARIT	CURRENT E	9998	ACTIVITY A	9744	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDICI	008	MARIT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	008	MARIT	ALL OTHER	0823	MARITAL M	4025	FAMILY MEDIATOR C	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	008	MARIT	ALL OTHER	0823	MARITAL M	4025	FAMILY MEDIATOR C	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	008	MARIT	ALL OTHER	0823	MARITAL M	4025	FAMILY MEDIATOR C	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	008	MARIT	ALL OTHER	0823	MARITAL M	4025	FAMILY MEDIATOR C	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	008	MARIT	ALL OTHER	0823	MARITAL M	4025	FAMILY MEDIATOR C	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	008	MARIT	ALL OTHER	0823	MARITAL M	4025	FAMILY MEDIATOR C	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICI	008	MARIT	ALL OTHER	0823	MARITAL M	4025	FAMILY MEDIATOR C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDICI	008	MARIT	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDICI	008	MARIT	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDICIAL COUNCIL			DEPT FULL TIME TOTALS							13,719	11,043	80%	14,626	76%	107,191	94,169	88%	119,284	79%	179,315
2018		7	JUDICIAL COUNCIL			DEPT PART TIME TEMP TOTALS							620	464	75%	615	75%	5,779	3,614	63%	5,732	63%	8,500
2018		7	JUDICIAL COUNCIL			DEPT OVERTIME TOTALS							0	0	0%	0	0%	-19	0	0%	0	0%	0
2018		7	JUDICIAL COUNCIL			DEPT BENEFITS TOTALS							7,408	6,104	82%	8,104	75%	56,639	51,443	91%	61,956	83%	98,089
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							607	272	45%	546	50%	7,131	5,864	82%	6,417	91%	9,512
2018		7	JUDICIAL COUNCIL			DEPT ALL OTHER TOTALS							316,460	465,957	147%	2,242,630	21%	24,817,932	26,420,742	106%	25,760,008	103%	28,243,931
2018		7	JUDICIAL COUI			DEPARTMENT TOTALS							338,815	483,839	143%	2,266,521	21%	24,994,652	26,575,832	106%	25,953,398	102%	28,539,347
2018	010	72	BANKI	072	BANKI	FULL TIME	7200	BANKING	2046	BANKING	010	PERSONAL	85,048	94,026	111%	115,782	81%	701,915	791,982	113%	955,571	83%	1,471,602
2018	010	72	BANKI	072	BANKI	FULL TIME	7200	BANKING	2046	BANKING	011	PERSONAL	7,987	8,425	105%	8,512	99%	66,711	71,591	107%	71,103	101%	109,526
2018	010	72	BANKI	072	BANKI	FULL TIME	7200	BANKING	2046	BANKING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	FULL TIME	7205	CONSUME	2043	CONSUMER CREDIT	010	PERSONAL	97,036	94,408	97%	112,676	84%	846,588	756,857	89%	983,036	77%	1,469,539
2018	010	72	BANKI	072	BANKI	FULL TIME	7205	CONSUME	2043	CONSUMER CREDIT	012	PERSONAL	7,695	7,695	100%	8,508	90%	64,276	65,408	102%	71,068	92%	100,034
2018	010	72	BANKI	072	BANKI	FULL TIME	7205	CONSUME	2043	CONSUMER CREDIT	013	PERSONAL	0	7,127	0%	3,885	183%	0	7,127	0%	31,083	23%	46,625
2018	010	72	BANKI	072	BANKI	FULL TIME	7205	CONSUME	2043	CONSUMER CREDIT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		72	BANKI	072	BANKI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			197,766	211,681	107%	249,364	85%	1,679,491	1,692,964	101%	2,111,861	80%	3,197,326
2018	010	72	BANKI	072	BANKI	PART TIME	7205	CONSUME	2043	CONSUMER CREDIT	050	PERSONAL	0	0	0%	1,297	0%	0	15,058	0%	10,373	145%	15,560
2018		72	BANKI	072	BANKI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	1,297	0%	0	15,058	0%	10,373	145%	15,560
2018	010	72	BANKI	072	BANKI	OVERTIME	7200	BANKING	2046	BANKING	018	OVERTIME	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	72	BANKI	072	BANKI	OVERTIME	7205	CONSUME	2043	CONSUMER CREDIT	018	OVERTIME	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018		72	BANKI	072	BANKI	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	72	BANKI	072	BANKI	BENEFITS	7200	BANKING	2046	BANKING	060	BENEFITS	48,370	56,561	117%	66,128	86%	384,685	453,752	118%	525,920	86%	823,394
2018	010	72	BANKI	072	BANKI	BENEFITS	7200	BANKING	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	BENEFITS	7205	CONSUME	2043	CONSUMER CREDIT	060	BENEFITS	56,123	55,850	100%	68,674	81%	487,492	444,335	91%	596,513	74%	889,229
2018	010	72	BANKI	072	BANKI	BENEFITS	7210	WORKERS	8587	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	BENEFITS	7215	UNEMPLO	6168	UNEMPLOYMENT CO	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	72	BANKI	072	BANKI	BENEFITS	9998	ERP GRAN	9791	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		72	BANKI	072	BANKI	BENEFITS TOTALS				CATEGORY TOTALS			104,493	112,411	108%	134,802	83%	872,177	898,088	103%	1,122,432	80%	1,712,623
2018	010	72	BANKI	072	BANKI	CURRENT E	7200	BANKING	0007	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	CURRENT E	7200	BANKING	2046	BANKING	020	CURRENT E	752	432	57%	1,333	32%	7,550	7,200	95%	13,377	54%	30,612
2018	010	72	BANKI	072	BANKI	CURRENT E	7205	CONSUME	2043	CONSUMER CREDIT	020	CURRENT E	2,035	1,603	79%	3,006	53%	18,254	14,315	78%	26,964	53%	45,783
2018	010	72	BANKI	072	BANKI	CURRENT E	7210	WORKERS	8587	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	CURRENT E	7215	UNEMPLO	6168	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	CURRENT E	9998	ERP GRAN	9791	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		72	BANKI	072	BANKI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,788	2,035	73%	4,339	47%	25,804	21,515	83%	40,341	53%	76,395
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	022	RENTS-LEA	6,725	0	0%	7,692	0%	61,290	62,251	102%	70,103	89%	93,803
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	024	MAINT OTHE	0	0	0%	193	0%	0	0	0%	1,545	0%	2,318
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	026	ORGANIZAT	0	0	0%	2,143	0%	25,219	25,719	102%	25,720	100%	25,720
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	027	TRANSFERS	0	6,892	0%	15,157	45%	34,734	45,714	132%	75,729	60%	181,882
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	035	SHARED SE	286	0	0%	0	0%	286	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	039	TELECOMM	1,084	1,119	103%	1,216	92%	7,975	8,379	105%	8,949	94%	10,100
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	040	INDIRECT C	0	4,899	0%	2,167	226%	9,307	10,207	110%	13,000	79%	26,000
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	049	TRANSFER	0	0	0%	42	0%	441	504	114%	504	100%	504
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	061	UNEMPLOY	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	062	WORKERS (	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	064	RET PENSIC	5,784	5,864	101%	5,803	101%	50,492	48,708	96%	50,661	96%	74,600
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	066	EMPLOYEE	420	5,836	1,390%	496	1,178%	36,554	33,423	91%	43,128	77%	55,000
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	069	PROMOTION	0	0	0%	0	0%	1,072	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	070	IN STATE TI	985	345	35%	2,184	16%	20,172	48,542	241%	44,724	109%	74,000
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	080	OUT OF STA	0	8,117	0%	5,000	162%	17,500	41,767	239%	27,288	153%	60,000
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	202	RELOCATIO	0	0	0%	1,300	0%	0	0	0%	10,403	0%	15,605
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	212	HEALTH PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	ALL OTHER	7200	BANKING	2046	BANKING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	022	RENTS-LEA	9,287	0	0%	8,360	0%	84,348	67,375	80%	75,930	89%	101,502
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	024	MAINT OTHE	0	0	0%	202	0%	0	0	0%	1,619	0%	2,428
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	026	ORGANIZAT	750	0	0%	1,210	0%	1,500	750	50%	2,419	31%	11,200
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	027	TRANSFERS	0	7,466	0%	16,359	46%	46,651	49,835	107%	82,560	60%	196,306
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	030	EQUIPMENT	0	0	0%	458	0%	0	0	0%	3,667	0%	5,500
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	035	SHARED SE	394	0	0%	0	0%	394	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	037	TECHNOLO	0	0	0%	59	0%	0	0	0%	470	0%	705
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	038	TECHNOLO	0	0	0%	32	0%	0	0	0%	253	0%	379
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	039	TELECOMM	1,416	1,228	87%	1,416	87%	10,407	9,198	88%	10,407	88%	12,276
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	040	INDIRECT C	0	5,308	0%	2,333	227%	12,853	10,207	79%	14,000	73%	28,000
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	049	TRANSFER	26,985	27,696	103%	25,973	107%	58,352	60,103	103%	56,163	107%	115,557
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	061	UNEMPLOY	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	062	WORKERS (	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	064	RET PENSIC	7,670	5,534	72%	7,582	73%	50,155	45,926	92%	49,584	93%	74,000
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	066	EMPLOYEE	4,542	4,483	99%	6,369	70%	18,868	19,763	105%	26,459	75%	50,500
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	069	PROMOTION	120	46	39%	342	14%	2,385	292	12%	6,778	4%	12,440
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	070	IN STATE TI	1,609	441	27%	4,409	10%	6,212	3,401	55%	17,028	20%	20,100
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	080	OUT OF STA	5,093	5,322	104%	10,313	52%	14,615	16,789	115%	29,595	57%	50,000
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	202	RELOCATIO	0	0	0%	1,409	0%	0	0	0%	11,270	0%	16,905
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	212	HEALTH PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	ALL OTHER	7210	WORKERS	8587	WORKERS COMPENS	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	ALL OTHER	7210	WORKERS	8587	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	ALL OTHER	7215	UNEMPLO	6168	UNEMPLOYMENT CO	061	UNEMPLOY	0	835	0%	0	0%	0	835	0%	0	0%	0
2018	010	72	BANKI	072	BANKI	ALL OTHER	7215	UNEMPLO	6168	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		72	BANKI	072	BANKI	ALL OTHER				CATEGORY TOTALS			73,150	91,433	125%	130,578	70%	571,783	609,688	107%	762,822	80%	1,321,630
2018		72	BANKI	072	BANKI	AGENCY TOTALS							378,196	417,559	110%	522,047	80%	3,149,254	3,237,313	103%	4,061,163	80%	6,343,535
2018	010	73	PUBLI	073	PUBLI	FULL TIME	7300	PUBLIC EM	2066	PUBLIC EMPLOYEES	010	PERSONAL	19,551	19,251	98%	19,919	97%	163,205	167,985	103%	166,272	101%	255,905
2018	010	73	PUBLI	073	PUBLI	FULL TIME	7300	PUBLIC EM	2066	PUBLIC EMPLOYEES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		73	PUBLI	073	PUBLI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			19,551	19,251	98%	19,919	97%	163,205	167,985	103%	166,272	101%	255,905
2018	010	73	PUBLI	073	PUBLI	PART TIME	7300	PUBLIC EM	2066	PUBLIC EMPLOYEES	050	PERSONAL	210	0	0%	300	0%	1,800	800	44%	2,570	31%	3,213
2018		73	PUBLI	073	PUBLI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			210	0	0%	300	0%	1,800	800	44%	2,570	31%	3,213
2018	010	73	PUBLI	073	PUBLI	BENEFITS	7300	PUBLIC EM	2066	PUBLIC EMPLOYEES	060	BENEFITS	10,167	10,361	102%	10,579	98%	83,735	86,717	104%	87,128	100%	134,695
2018	010	73	PUBLI	073	PUBLI	BENEFITS	7300	PUBLIC EM	2067	LABOR RELATIONS-V	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBLI	073	PUBLI	BENEFITS	7300	PUBLIC EM	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBLI	073	PUBLI	BENEFITS	9998	ERP GRAN	9792	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		73	PUBLI	073	PUBLI	BENEFITS TOTALS				CATEGORY TOTALS			10,167	10,361	102%	10,579	98%	83,735	86,717	104%	87,128	100%	134,695
2018	010	73	PUBLI	073	PUBLI	CONSULTA	7300	PUBLIC EM	2066	PUBLIC EMPLOYEES	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		73	PUBLI	073	PUBLI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBLI	073	PUBLI	CURRENT E	7300	PUBLIC EM	0007	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBLI	073	PUBLI	CURRENT E	7300	PUBLIC EM	2066	PUBLIC EMPLOYEES	020	CURRENT E	127	328	258%	261	125%	1,859	2,327	125%	3,822	61%	5,480
2018	010	73	PUBLI	073	PUBLI	CURRENT E	7300	PUBLIC EM	2067	LABOR RELATIONS-V	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBLI	073	PUBLI	CURRENT E	9998	ERP GRAN	9792	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		73	PUBLI	073	PUBLI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			127	328	258%	261	125%	1,859	2,327	125%	3,822	61%	5,480
2018	010	73	PUBLI	073	PUBLI	ALL OTHER	7300	PUBLIC EM	2066	PUBLIC EMPLOYEES	022	RENTS-LEA	197	197	100%	226	87%	37,033	39,190	106%	42,534	92%	42,985
2018	010	73	PUBLI	073	PUBLI	ALL OTHER	7300	PUBLIC EM	2066	PUBLIC EMPLOYEES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBLI	073	PUBLI	ALL OTHER	7300	PUBLIC EM	2066	PUBLIC EMPLOYEES	027	TRANSFERS	0	0	0%	117	0%	94	1,263	1,345%	1,400	90%	1,400
2018	010	73	PUBLI	073	PUBLI	ALL OTHER	7300	PUBLIC EM	2066	PUBLIC EMPLOYEES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBLI	073	PUBLI	ALL OTHER	7300	PUBLIC EM	2066	PUBLIC EMPLOYEES	035	SHARED SE	105	0	0%	0	0%	201	0	0%	0	0%	0
2018	010	73	PUBLI	073	PUBLI	ALL OTHER	7300	PUBLIC EM	2066	PUBLIC EMPLOYEES	039	TELECOMM	285	299	105%	297	101%	2,434	2,671	110%	2,531	106%	3,296
2018	010	73	PUBLI	073	PUBLI	ALL OTHER	7300	PUBLIC EM	2066	PUBLIC EMPLOYEES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBLI	073	PUBLI	ALL OTHER	7300	PUBLIC EM	2066	PUBLIC EMPLOYEES	065	BOARD EXP	0	0	0%	113	0%	0	0	0%	900	0%	1,350
2018	010	73	PUBLI	073	PUBLI	ALL OTHER	7300	PUBLIC EM	2066	PUBLIC EMPLOYEES	070	IN STATE TI	0	0	0%	133	0%	811	275	34%	942	29%	1,600
2018	010	73	PUBLI	073	PUBLI	ALL OTHER	7300	PUBLIC EM	2066	PUBLIC EMPLOYEES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBLI	073	PUBLI	ALL OTHER	7300	PUBLIC EM	2066	PUBLIC EMPLOYEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBLI	073	PUBLI	ALL OTHER	7300	PUBLIC EM	2067	LABOR RELATIONS-V	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		73	PUBLI	073	PUBLI	ALL OTHER				CATEGORY TOTALS			587	496	84%	885	56%	40,573	43,399	107%	48,307	90%	50,631
2018		73	PUBLI	073	PUBLI	AGENCY TOTALS							30,643	30,436	99%	31,944	95%	291,172	301,227	103%	308,098	98%	449,924
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7405	BOARD OF	7400	BOARD OF MEDICINE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7405	BOARD OF	7400	BOARD OF MEDICINE	017	FT EMPLOY	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: A	074	HHS: A	FULL TIME	7425	OFF. OF AL	7425	OFFICE OF ALLIED H	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7425	OFF. OF AL	7425	OFFICE OF ALLIED H	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7430	NURSES R	7430	BOARD OF NURSING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7430	NURSES R	7430	BOARD OF NURSING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7430	NURSES R	7431	NURSING ASSISTANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7430	NURSES R	7431	NURSING ASSISTANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7430	NURSES R	7432	NURSING ASSISTANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRU	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRU	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRU	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRU	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRU	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRU	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRU	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRU	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7435	PHARMAC	7435	PHARMACY COMMIS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7435	PHARMAC	7435	PHARMACY COMMIS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7435	PHARMAC	7435	PHARMACY COMMIS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7440	CHIROPRA	7440	CHIROPRACTIC EXAM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7445	COSMETO	7445	COSMETOLOGY - BA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7445	COSMETO	7445	COSMETOLOGY - BA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7450	DENTAL B	7450	DENTAL BOARD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7450	DENTAL B	7450	DENTAL BOARD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7465	NH BD.OF	7465	BD OF MENTAL HEAL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7465	NH BD.OF	7465	BD OF MENTAL HEAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7493	MASSAGE	7493	MASSAGE THERAPY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7493	MASSAGE	7493	MASSAGE THERAPY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7495	BD OF LICE	7495	DIETITIANS COUNCIL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	FULL TIME	7499	OFFICE OF	5981	NEW CONSOLIDATED	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		74	HHS: A	074	HHS: A	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7405	BOARD OF	7400	BOARD OF MEDICINE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7410	BOARD OF	7410	BOARD OF OPTOMET	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7415	REGISTRA	7415	REGISTRATION IN PC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7420	NURSING I	7420	NURSING HOME EXA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7425	OFF. OF AL	7425	OFFICE OF ALLIED H	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7430	NURSES R	7430	BOARD OF NURSING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7430	NURSES R	7431	NURSING ASSISTANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7435	PHARMAC	3331	PRESCRIPTION DRU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7435	PHARMAC	7435	PHARMACY COMMIS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7440	CHIROPRA	7440	CHIROPRACTIC EXAM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7445	COSMETO	7445	COSMETOLOGY - BA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7450	DENTAL B	7450	DENTAL BOARD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7460	FUNERAL I	7460	FUNERAL DIRECTOR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7465	NH BD.OF	7465	BD OF MENTAL HEAL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7470	OPTHALMI	7470	OPHTHALMIC DISPEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7475	NATURAOI	7475	NATUROPATHIC EXA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7480	HEARING A	7480	HEARING CARE PRO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7485	BOARD OF	7485	BOARD OF ACUPUNC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7492	BD OF ALC	7492	ALCOHOL/OTHER DR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7493	MASSAGE	7493	MASSAGE THERAPY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7495	BD OF LICE	7495	DIETITIANS COUNCIL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7496	BOARD OF	7963	BOARD OF PSYCHOL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	PART TIME	7499	OFFICE OF	5981	NEW CONSOLIDATED	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		74	HHS: A	074	HHS: A	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	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: A	074	HHS: A	OVERTIME	7425	OFF. OF AL	7425	OFFICE OF ALLIED H	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	OVERTIME	7430	NURSES R	7430	BOARD OF NURSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	OVERTIME	7435	PHARMAC	3331	PRESCRIPTION DRU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	OVERTIME	7435	PHARMAC	7435	PHARMACY COMMIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	OVERTIME	7445	COSMETO	7445	COSMETOLOGY - BA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	OVERTIME	7450	DENTAL B	7450	DENTAL BOARD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	OVERTIME	7499	OFFICE OF	5981	NEW CONSOLIDATED	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		74	HHS: A	074	HHS: A	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	BENEFITS	7400	BOARD OF	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	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: A	074	HHS: A	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: A	074	HHS: A	BENEFITS	7415	REGISTRA	7415	REGISTRATION IN PC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	BENEFITS	7420	NURSING I	7420	NURSING HOME EXA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	BENEFITS	7425	OFF. OF AL	7425	OFFICE OF ALLIED H	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	BENEFITS	7430	NURSES R	7430	BOARD OF NURSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	BENEFITS	7430	NURSES R	7431	NURSING ASSISTANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	BENEFITS	7430	NURSES R	7432	NURSING ASSISTANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	BENEFITS	7435	PHARMAC	3331	PRESCRIPTION DRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	BENEFITS	7435	PHARMAC	7435	PHARMACY COMMIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	BENEFITS	7435	PHARMAC	7436	PHARMACY COMM E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	BENEFITS	7440	CHIROPRA	7440	CHIROPRACTIC EXAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	BENEFITS	7445	COSMETO	7445	COSMETOLOGY - BA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	BENEFITS	7450	DENTAL B	7450	DENTAL BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	BENEFITS	7455	ELECTROL	7455	ELECTROLYSIS BOAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	BENEFITS	7460	FUNERAL I	7460	FUNERAL DIRECTOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	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: A	074	HHS: A	BENEFITS	7470	OPTHALMI	7470	OPHTHALMIC DISPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	BENEFITS	7475	NATURAOI	7475	NATUROPATHIC EXA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	BENEFITS	7480	HEARING A	7480	HEARING CARE PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	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: A	074	HHS: A	BENEFITS	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	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: A	074	HHS: A	BENEFITS	7493	MASSAGE	7493	MASSAGE THERAPY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	BENEFITS	7495	BD OF LICE	7495	DIETITIANS COUNCIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	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: A	074	HHS: A	BENEFITS	7498	WORKERS	8593	WORKERS/UNEMPLO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	BENEFITS	7499	OFFICE OF	5981	NEW CONSOLIDATED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	BENEFITS	9998	ERP GRAN	9793	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		74	HHS: A	074	HHS: A	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CONSULTA	7405	BOARD OF	7400	BOARD OF MEDICINE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CONSULTA	7425	OFF. OF AL	7425	OFFICE OF ALLIED H	046	CONSULTAI	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: A	074	HHS: A	CONSULTA	7430	NURSES R	7430	BOARD OF NURSING	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CONSULTA	7430	NURSES R	7431	NURSING ASSISTANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CONSULTA	7430	NURSES R	7432	NURSING ASSISTANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CONSULTA	7435	PHARMAC	3331	PRESCRIPTION DRU	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CONSULTA	7435	PHARMAC	7435	PHARMACY COMMIS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CONSULTA	7440	CHIROPRA	7440	CHIROPRACTIC EXAM	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CONSULTA	7445	COSMETO	7445	COSMETOLOGY - BA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CONSULTA	7450	DENTAL B	7450	DENTAL BOARD	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CONSULTA	7460	FUNERAL I	7460	FUNERAL DIRECTOR	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CONSULTA	7465	NH BD.OF	7465	BD OF MENTAL HEAL	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CONSULTA	7492	BD OF ALC	7492	ALCOHOL/OTHER DR	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CONSULTA	7496	BOARD OF	7963	BOARD OF PSYCHOL	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CONSULTA	7499	OFFICE OF	5981	NEW CONSOLIDATED	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		74	HHS: A	074	HHS: A	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7400	BOARD OF	0007	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	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: A	074	HHS: A	CURRENT E	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: A	074	HHS: A	CURRENT E	7415	REGISTRA	7415	REGISTRATION IN PC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7420	NURSING I	7420	NURSING HOME EXA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7425	OFF. OF AL	7425	OFFICE OF ALLIED HE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7430	NURSES R	7430	BOARD OF NURSING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7430	NURSES R	7431	NURSING ASSISTANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7430	NURSES R	7432	NURSING ASSISTANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7435	PHARMAC	3331	PRESCRIPTION DRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7435	PHARMAC	7435	PHARMACY COMMIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7435	PHARMAC	7436	PHARMACY COMM E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7440	CHIROPRA	7440	CHIROPRACTIC EXAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7445	COSMETO	7445	COSMETOLOGY - BA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7450	DENTAL B	7450	DENTAL BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7455	ELECTROL	7455	ELECTROLYSIS BOAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7460	FUNERAL I	7460	FUNERAL DIRECTOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7465	NH BD.OF	7465	BD OF MENTAL HEAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7470	OPTHALMI	7470	OPHTHALMIC DISPEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7475	NATURAOI	7475	NATUROPATHIC EXA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7480	HEARING A	7480	HEARING CARE PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7485	BOARD OF	7485	BOARD OF ACUPUNC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7491	ADVISORY	6049	ADVISORY BOARD O	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7492	BD OF ALC	7492	ALCOHOL/OTHER DR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7493	MASSAGE	7493	MASSAGE THERAPY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7495	BD OF LIC	7495	DIETITIANS COUNCIL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7496	BOARD OF	7963	BOARD OF PSYCHOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7498	WORKERS	8593	WORKERS/UNEMPLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	7499	OFFICE OF	5981	NEW CONSOLIDATED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	CURRENT E	9998	ERP GRAN	9793	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		74	HHS: A	074	HHS: A	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	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: A	074	HHS: A	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: A	074	HHS: A	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: A	074	HHS: A	ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	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: A	074	HHS: A	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: A	074	HHS: A	ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	531	IMPAIRED P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	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: A	074	HHS: A	ALL OTHER	7410	BOARD OF	7410	BOARD OF OPTOMET	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7410	BOARD OF	7410	BOARD OF OPTOMET	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	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: A	074	HHS: A	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: A	074	HHS: A	ALL OTHER	7410	BOARD OF	7410	BOARD OF OPTOMET	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7410	BOARD OF	7410	BOARD OF OPTOMET	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	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: A	074	HHS: A	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: A	074	HHS: A	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: A	074	HHS: A	ALL OTHER	7415	REGISTRA	7415	REGISTRATION IN PC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7415	REGISTRA	7415	REGISTRATION IN PC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7415	REGISTRA	7415	REGISTRATION IN PC	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7415	REGISTRA	7415	REGISTRATION IN PC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7415	REGISTRA	7415	REGISTRATION IN PC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7415	REGISTRA	7415	REGISTRATION IN PC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7415	REGISTRA	7415	REGISTRATION IN PC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7420	NURSING I	7420	NURSING HOME EXA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7420	NURSING I	7420	NURSING HOME EXA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7420	NURSING I	7420	NURSING HOME EXA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7420	NURSING I	7420	NURSING HOME EXA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7420	NURSING I	7420	NURSING HOME EXA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7420	NURSING I	7420	NURSING HOME EXA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7420	NURSING I	7420	NURSING HOME EXA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7420	NURSING I	7420	NURSING HOME EXA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7420	NURSING I	7420	NURSING HOME EXA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7425	OFF. OF AL	7425	OFFICE OF ALLIED HE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7425	OFF. OF AL	7425	OFFICE OF ALLIED HE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7425	OFF. OF AL	7425	OFFICE OF ALLIED HE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7425	OFF. OF AL	7425	OFFICE OF ALLIED HE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7425	OFF. OF AL	7425	OFFICE OF ALLIED HE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7425	OFF. OF AL	7425	OFFICE OF ALLIED HE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7425	OFF. OF AL	7425	OFFICE OF ALLIED HE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7425	OFF. OF AL	7425	OFFICE OF ALLIED HE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7425	OFF. OF AL	7425	OFFICE OF ALLIED HE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7425	OFF. OF AL	7425	OFFICE OF ALLIED HE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7430	BOARD OF NURSING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7430	BOARD OF NURSING	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7430	BOARD OF NURSING	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7430	BOARD OF NURSING	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: A	074	HHS: A	ALL OTHER	7430	NURSES R	7430	BOARD OF NURSING	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7430	BOARD OF NURSING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7430	BOARD OF NURSING	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7430	BOARD OF NURSING	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7430	BOARD OF NURSING	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7430	BOARD OF NURSING	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7430	BOARD OF NURSING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7430	BOARD OF NURSING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7430	BOARD OF NURSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7431	NURSING ASSISTANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7431	NURSING ASSISTANT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7431	NURSING ASSISTANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7431	NURSING ASSISTANT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7431	NURSING ASSISTANT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7431	NURSING ASSISTANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7431	NURSING ASSISTANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7431	NURSING ASSISTANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7431	NURSING ASSISTANT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7431	NURSING ASSISTANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7431	NURSING ASSISTANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7431	NURSING ASSISTANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7432	NURSING ASSISTANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7432	NURSING ASSISTANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7432	NURSING ASSISTANT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7432	NURSING ASSISTANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7432	NURSING ASSISTANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7432	NURSING ASSISTANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7430	NURSES R	7432	NURSING ASSISTANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	031	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	032	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	036	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	053	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	056	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	058	FULL TIME T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	063	OTHER PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	071	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	077	BUILDING A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	078	CAT AID ED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	079	GRANTS AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	083	HARDSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	086	ADEQUATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	105	REGULATO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	108	PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	200	BUILDING U	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	201	SHERIFF CU	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	7435	PHARMACY COMMIS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	7435	PHARMACY COMMIS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	7435	PHARMACY COMMIS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	7435	PHARMACY COMMIS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	7435	PHARMACY COMMIS	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	7435	PHARMACY COMMIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	7435	PHARMACY COMMIS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	7435	PHARMACY COMMIS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	7435	PHARMACY COMMIS	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	7435	PHARMACY COMMIS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	7435	PHARMACY COMMIS	531	IMPAIRED P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7435	PHARMAC	7435	PHARMACY COMMIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7440	CHIROPRA	7440	CHIROPRACTIC EXAI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7440	CHIROPRA	7440	CHIROPRACTIC EXAI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7440	CHIROPRA	7440	CHIROPRACTIC EXAI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7440	CHIROPRA	7440	CHIROPRACTIC EXAI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7440	CHIROPRA	7440	CHIROPRACTIC EXAI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7440	CHIROPRA	7440	CHIROPRACTIC EXAI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7440	CHIROPRA	7440	CHIROPRACTIC EXAI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7440	CHIROPRA	7440	CHIROPRACTIC EXAI	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7440	CHIROPRA	7440	CHIROPRACTIC EXAI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7440	CHIROPRA	7440	CHIROPRACTIC EXAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7445	COSMETO	7445	COSMETOLOGY - BA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7445	COSMETO	7445	COSMETOLOGY - BA	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7445	COSMETO	7445	COSMETOLOGY - BA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7445	COSMETO	7445	COSMETOLOGY - BA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7445	COSMETO	7445	COSMETOLOGY - BA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7445	COSMETO	7445	COSMETOLOGY - BA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7445	COSMETO	7445	COSMETOLOGY - BA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7445	COSMETO	7445	COSMETOLOGY - BA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7445	COSMETO	7445	COSMETOLOGY - BA	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7445	COSMETO	7445	COSMETOLOGY - BA	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7445	COSMETO	7445	COSMETOLOGY - BA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7445	COSMETO	7445	COSMETOLOGY - BA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7450	DENTAL B	7450	DENTAL BOARD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7450	DENTAL B	7450	DENTAL BOARD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7450	DENTAL B	7450	DENTAL BOARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7450	DENTAL B	7450	DENTAL BOARD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7450	DENTAL B	7450	DENTAL BOARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7450	DENTAL B	7450	DENTAL BOARD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7450	DENTAL B	7450	DENTAL BOARD	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7450	DENTAL B	7450	DENTAL BOARD	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	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: A	074	HHS: A	ALL OTHER	7450	DENTAL B	7450	DENTAL BOARD	531	IMPAIRED P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7450	DENTAL B	7450	DENTAL BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7455	ELECTROL	7455	ELECTROLYSIS BOAI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7455	ELECTROL	7455	ELECTROLYSIS BOAI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7455	ELECTROL	7455	ELECTROLYSIS BOAI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7455	ELECTROL	7455	ELECTROLYSIS BOAI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7455	ELECTROL	7455	ELECTROLYSIS BOAI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7455	ELECTROL	7455	ELECTROLYSIS BOAI	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7455	ELECTROL	7455	ELECTROLYSIS BOAI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7455	ELECTROL	7455	ELECTROLYSIS BOAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7460	FUNERAL I	7460	FUNERAL DIRECTOR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7460	FUNERAL I	7460	FUNERAL DIRECTOR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7460	FUNERAL I	7460	FUNERAL DIRECTOR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7460	FUNERAL I	7460	FUNERAL DIRECTOR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7460	FUNERAL I	7460	FUNERAL DIRECTOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7460	FUNERAL I	7460	FUNERAL DIRECTOR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7460	FUNERAL I	7460	FUNERAL DIRECTOR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7460	FUNERAL I	7460	FUNERAL DIRECTOR	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7460	FUNERAL I	7460	FUNERAL DIRECTOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7460	FUNERAL I	7460	FUNERAL DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7465	NH BD.OF	7465	BD OF MENTAL HEAL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7465	NH BD.OF	7465	BD OF MENTAL HEAL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	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: A	074	HHS: A	ALL OTHER	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: A	074	HHS: A	ALL OTHER	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: A	074	HHS: A	ALL OTHER	7465	NH BD.OF	7465	BD OF MENTAL HEAL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7465	NH BD.OF	7465	BD OF MENTAL HEAL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7465	NH BD.OF	7465	BD OF MENTAL HEAL	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	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: A	074	HHS: A	ALL OTHER	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: A	074	HHS: A	ALL OTHER	7470	OPTHALMI	7470	OPHTHALMIC DISPEN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7470	OPTHALMI	7470	OPHTHALMIC DISPEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7470	OPTHALMI	7470	OPHTHALMIC DISPEN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7470	OPTHALMI	7470	OPHTHALMIC DISPEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7470	OPTHALMI	7470	OPHTHALMIC DISPEN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7470	OPTHALMI	7470	OPHTHALMIC DISPEN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7470	OPTHALMI	7470	OPHTHALMIC DISPEN	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7470	OPTHALMI	7470	OPHTHALMIC DISPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7475	NATURAOI	7475	NATUROPATHIC EXA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7475	NATURAOI	7475	NATUROPATHIC EXA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7475	NATURAOI	7475	NATUROPATHIC EXA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7475	NATURAOI	7475	NATUROPATHIC EXA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7475	NATURAOI	7475	NATUROPATHIC EXA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7475	NATURAOI	7475	NATUROPATHIC EXA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7475	NATURAOI	7475	NATUROPATHIC EXA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7475	NATURAOI	7475	NATUROPATHIC EXA	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7475	NATURAOI	7475	NATUROPATHIC EXA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7475	NATURAOI	7475	NATUROPATHIC EXA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7480	HEARING A	7480	HEARING CARE PRO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7480	HEARING A	7480	HEARING CARE PRO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7480	HEARING A	7480	HEARING CARE PRO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7480	HEARING A	7480	HEARING CARE PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7480	HEARING A	7480	HEARING CARE PRO	039	TELECOMM	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: A	074	HHS: A	ALL OTHER	7480	HEARING A	7480	HEARING CARE PRO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7480	HEARING A	7480	HEARING CARE PRO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7480	HEARING A	7480	HEARING CARE PRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7480	HEARING A	7480	HEARING CARE PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7485	BOARD OF	7485	BOARD OF ACUPUN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7485	BOARD OF	7485	BOARD OF ACUPUN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7485	BOARD OF	7485	BOARD OF ACUPUN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7485	BOARD OF	7485	BOARD OF ACUPUN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7485	BOARD OF	7485	BOARD OF ACUPUN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7485	BOARD OF	7485	BOARD OF ACUPUN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7485	BOARD OF	7485	BOARD OF ACUPUN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7485	BOARD OF	7485	BOARD OF ACUPUN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7485	BOARD OF	7485	BOARD OF ACUPUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	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: A	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: A	074	HHS: A	ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD O	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD O	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD O	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD O	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD O	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD O	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD O	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	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: A	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: A	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: A	074	HHS: A	ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	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: A	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: A	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: A	074	HHS: A	ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	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: A	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: A	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: A	074	HHS: A	ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	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: A	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: A	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: A	074	HHS: A	ALL OTHER	7495	BD OF LICE	7495	DIETITIANS COUNCIL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7495	BD OF LICE	7495	DIETITIANS COUNCIL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7495	BD OF LICE	7495	DIETITIANS COUNCIL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7495	BD OF LICE	7495	DIETITIANS COUNCIL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7495	BD OF LICE	7495	DIETITIANS COUNCIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7495	BD OF LICE	7495	DIETITIANS COUNCIL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7495	BD OF LICE	7495	DIETITIANS COUNCIL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7495	BD OF LICE	7495	DIETITIANS COUNCIL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7495	BD OF LICE	7495	DIETITIANS COUNCIL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7495	BD OF LICE	7495	DIETITIANS COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7496	BOARD OF	7963	BOARD OF PSYCHOL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	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: A	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: A	074	HHS: A	ALL OTHER	7496	BOARD OF	7963	BOARD OF PSYCHOL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7496	BOARD OF	7963	BOARD OF PSYCHOL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	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: A	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: A	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: A	074	HHS: A	ALL OTHER	7498	WORKERS	8593	WORKERS/UNEMPLO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7498	WORKERS	8593	WORKERS/UNEMPLO	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	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: A	074	HHS: A	ALL OTHER	7499	OFFICE OF	5981	NEW CONSOLIDATED	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7499	OFFICE OF	5981	NEW CONSOLIDATED	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	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: A	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: A	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: A	074	HHS: A	ALL OTHER	7499	OFFICE OF	5981	NEW CONSOLIDATED	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7499	OFFICE OF	5981	NEW CONSOLIDATED	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	074	HHS: A	ALL OTHER	7499	OFFICE OF	5981	NEW CONSOLIDATED	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: A	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: A	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: A	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: A	074	HHS: A	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		74	HHS: A	074	HHS: A	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH A	075	FISH A	FULL TIME	7515	WILDLIFE I	5068	NON GAME SUPPOR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7500	FISH AND	1171	OFFICE OF DIRECTO	010	PERSONAL	35,270	34,522	98%	35,911	96%	298,189	291,212	98%	303,613	96%	465,835
2018	020	75	FISH A	075	FISH A	FULL TIME	7500	FISH AND	1171	OFFICE OF DIRECTO	011	PERSONAL	8,382	8,382	100%	8,478	99%	70,011	71,244	102%	70,813	101%	108,962
2018	020	75	FISH A	075	FISH A	FULL TIME	7500	FISH AND	1171	OFFICE OF DIRECTO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7500	FISH AND	2128	LANDOWNER RELAT	010	PERSONAL	3,559	0	0%	0	0%	20,897	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7500	FISH AND	2128	LANDOWNER RELAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7500	FISH AND	5447	SALARY ADJUSTMEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	016	PERSONAL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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 A	075	FISH A	FULL TIME	7505	ADMINSTR	2110	BUSINESS MANAGEN	010	PERSONAL	17,193	17,373	101%	17,503	99%	146,587	150,671	103%	149,230	101%	228,810
2018	020	75	FISH A	075	FISH A	FULL TIME	7505	ADMINSTR	2110	BUSINESS MANAGEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7505	ADMINSTR	2111	OHRV REGISTRATION	010	PERSONAL	6,623	6,747	102%	8,870	76%	56,201	57,614	103%	75,270	77%	115,183
2018	020	75	FISH A	075	FISH A	FULL TIME	7505	ADMINSTR	2111	OHRV REGISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7505	ADMINSTR	2118	LICENSING	010	PERSONAL	13,518	13,621	101%	13,801	99%	115,241	118,445	103%	117,655	101%	180,030
2018	020	75	FISH A	075	FISH A	FULL TIME	7505	ADMINSTR	2118	LICENSING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7505	ADMINSTR	2119	FLEET MANAGEMENT	010	PERSONAL	3,570	3,570	100%	3,635	98%	29,814	30,347	102%	30,357	100%	46,713
2018	020	75	FISH A	075	FISH A	FULL TIME	7505	ADMINSTR	2119	FLEET MANAGEMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	010	PERSONAL	30,765	33,244	108%	33,362	100%	260,999	280,719	108%	283,031	99%	456,907
2018	020	75	FISH A	075	FISH A	FULL TIME	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7510	PUBLIC INF	2121	HUNTER EDUCATION	010	PERSONAL	16,785	17,066	102%	17,357	98%	140,859	146,903	104%	145,657	101%	223,763
2018	020	75	FISH A	075	FISH A	FULL TIME	7510	PUBLIC INF	2121	HUNTER EDUCATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7510	PUBLIC INF	2122	AQUATIC RESOURCE	010	PERSONAL	10,944	11,222	103%	11,355	99%	92,304	95,729	104%	95,771	100%	147,332
2018	020	75	FISH A	075	FISH A	FULL TIME	7510	PUBLIC INF	2122	AQUATIC RESOURCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7510	PUBLIC INF	2124	WILDLIFE CONSERVA	010	PERSONAL	8,660	4,716	54%	4,915	96%	73,374	43,361	59%	41,644	104%	62,808
2018	020	75	FISH A	075	FISH A	FULL TIME	7510	PUBLIC INF	2124	WILDLIFE CONSERVA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7515	WILDLIFE I	2125	NON-GAME SPECIES	010	PERSONAL	43,861	29,696	68%	34,376	86%	367,697	260,698	71%	288,185	90%	441,363
2018	020	75	FISH A	075	FISH A	FULL TIME	7515	WILDLIFE I	2125	NON-GAME SPECIES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7515	WILDLIFE I	2139	CONSERVATION LICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7515	WILDLIFE I	2139	CONSERVATION LICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7515	WILDLIFE I	2139	CONSERVATION LICE	059	TEMP FULL	0	3,218	0%	6,968	46%	0	48,447	0%	55,744	87%	83,616
2018	020	75	FISH A	075	FISH A	FULL TIME	7515	WILDLIFE I	2150	WILDLIFE PROGRAM	010	PERSONAL	76,796	76,771	100%	78,713	98%	648,223	660,385	102%	664,401	99%	1,018,400
2018	020	75	FISH A	075	FISH A	FULL TIME	7515	WILDLIFE I	2150	WILDLIFE PROGRAM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	010	PERSONAL	3,347	3,491	104%	3,519	99%	27,950	29,669	106%	29,390	101%	45,377
2018	020	75	FISH A	075	FISH A	FULL TIME	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7515	WILDLIFE I	2158	GAME MANAGEMENT	019	HOLIDAY PA	0	0	0%	0	0%	3,146	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7515	WILDLIFE I	2200	WILDLIFE DAMAGE A	010	PERSONAL	4,716	4,716	100%	4,769	99%	40,889	41,586	102%	41,348	101%	62,808
2018	020	75	FISH A	075	FISH A	FULL TIME	7515	WILDLIFE I	2200	WILDLIFE DAMAGE A	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7520	INLAND FIS	2127	FISHERIES HABITAT I	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7520	INLAND FIS	2127	FISHERIES HABITAT I	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7520	INLAND FIS	2130	INLAND FISHERIES M	010	PERSONAL	40,451	45,894	113%	48,734	94%	353,743	396,583	112%	426,185	93%	645,966
2018	020	75	FISH A	075	FISH A	FULL TIME	7520	INLAND FIS	2130	INLAND FISHERIES M	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7520	INLAND FIS	2132	HATCHERIES	010	PERSONAL	87,626	95,298	109%	93,518	102%	705,154	830,820	118%	752,567	110%	1,181,821
2018	020	75	FISH A	075	FISH A	FULL TIME	7520	INLAND FIS	2132	HATCHERIES	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7520	INLAND FIS	2132	HATCHERIES	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7520	INLAND FIS	2132	HATCHERIES	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7520	INLAND FIS	2132	HATCHERIES	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7520	INLAND FIS	2132	HATCHERIES	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7520	INLAND FIS	2132	HATCHERIES	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7520	INLAND FIS	2132	HATCHERIES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7520	INLAND FIS	2132	HATCHERIES	019	HOLIDAY PA	1,147	908	79%	1,364	67%	7,486	6,983	93%	8,904	78%	12,000
2018	020	75	FISH A	075	FISH A	FULL TIME	7520	INLAND FIS	2166	BROOD ATLANTIC SA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7525	LAW ENFO	1183	OHRV EDUCATION- T	010	PERSONAL	9,355	9,109	97%	9,474	96%	76,494	72,121	94%	77,468	93%	118,681
2018	020	75	FISH A	075	FISH A	FULL TIME	7525	LAW ENFO	1183	OHRV EDUCATION- T	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7525	LAW ENFO	1183	OHRV EDUCATION- T	019	HOLIDAY PA	11,063	10,513	95%	12,488	84%	27,444	27,573	100%	30,978	89%	50,000
2018	020	75	FISH A	075	FISH A	FULL TIME	7525	LAW ENFO	2112	SEARCH - RESCUE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7525	LAW ENFO	7887	CONSERVATION LAW	010	PERSONAL	208,441	208,973	100%	215,759	97%	1,770,286	1,863,676	105%	1,832,438	102%	2,842,923
2018	020	75	FISH A	075	FISH A	FULL TIME	7525	LAW ENFO	7887	CONSERVATION LAW	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7525	LAW ENFO	7887	CONSERVATION LAW	019	HOLIDAY PA	827	356	43%	884	40%	40,437	37,765	93%	43,221	87%	50,000
2018	020	75	FISH A	075	FISH A	FULL TIME	7530	MARINE RE	2288	MARINE FISHERIES M	010	PERSONAL	43,875	44,621	102%	45,042	99%	367,973	382,170	104%	377,759	101%	581,419
2018	020	75	FISH A	075	FISH A	FULL TIME	7530	MARINE RE	2288	MARINE FISHERIES M	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7530	MARINE RE	2289	ESTUARINE RESERV	010	PERSONAL	28,029	23,820	85%	28,896	82%	233,969	221,115	95%	241,203	92%	371,679
2018	020	75	FISH A	075	FISH A	FULL TIME	7530	MARINE RE	2289	ESTUARINE RESERV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7535	FACILITIES	2116	FACILITY CONSTRUC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7535	FACILITIES	2117	STATEWIDE PUBLIC I	010	PERSONAL	12,546	12,827	102%	12,966	99%	105,735	110,569	105%	109,273	101%	168,627
2018	020	75	FISH A	075	FISH A	FULL TIME	7535	FACILITIES	2117	STATEWIDE PUBLIC I	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7535	FACILITIES	2160	FACILITY MAINTENAN	010	PERSONAL	22,564	22,697	101%	23,008	99%	189,514	194,644	103%	193,245	101%	296,781
2018	020	75	FISH A	075	FISH A	FULL TIME	7535	FACILITIES	2160	FACILITY MAINTENAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	FULL TIME	7535	FACILITIES	2163	REAL PROPERTY - C	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		75	FISH A	075	FISH A	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			749,910	743,369	99%	775,664	96%	6,270,617	6,471,049	103%	6,485,351	100%	10,007,804
2018	020	75	FISH A	075	FISH A	PART TIME	7500	FISH AND	2128	LANDOWNER RELAT	050	PERSONAL	0	3,987	0%	2,917	137%	0	20,774	0%	23,333	89%	35,000
2018	020	75	FISH A	075	FISH A	PART TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	PART TIME	7505	ADMINSTR	2110	BUSINESS MANAGEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	PART TIME	7505	ADMINSTR	2111	OHRV REGISTRATION	050	PERSONAL	-10	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	PART TIME	7505	ADMINSTR	2119	FLEET MANAGEMENT	050	PERSONAL	1,711	1,823	107%	2,444	75%	15,179	10,646	70%	21,685	49%	21,999
2018	020	75	FISH A	075	FISH A	PART TIME	7510	PUBLIC INF	2121	HUNTER EDUCATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	PART TIME	7510	PUBLIC INF	2122	AQUATIC RESOURCE	050	PERSONAL	2,385	1,244	52%	3,103	40%	11,162	15,101	135%	14,523	104%	30,000
2018	020	75	FISH A	075	FISH A	PART TIME	7510	PUBLIC INF	2124	WILDLIFE CONSERVA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	PART TIME	7510	PUBLIC INF	2126	RECRUITMENT AND R	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	PART TIME	7515	WILDLIFE I	2125	NON-GAME SPECIES	050	PERSONAL	2,339	0	0%	985	0%	25,967	20,977	81%	10,938	192%	15,999
2018	020	75	FISH A	075	FISH A	PART TIME	7515	WILDLIFE I	2139	CONSERVATION LICE	050	PERSONAL	7,549	5,489	73%	4,999	110%	65,521	55,527	85%	43,388	128%	73,000
2018	020	75	FISH A	075	FISH A	PART TIME	7515	WILDLIFE I	2150	WILDLIFE PROGRAM	050	PERSONAL	0	0	0%	8	0%	0	0	0%	66	0%	99
2018	020	75	FISH A	075	FISH A	PART TIME	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	PART TIME	7515	WILDLIFE I	2158	GAME MANAGEMENT	050	PERSONAL	0	0	0%	42	0%	0	4,069	0%	333	1,221%	500
2018	020	75	FISH A	075	FISH A	PART TIME	7515	WILDLIFE I	5068	NON GAME SUPPORT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	PART TIME	7515	WILDLIFE I	5318	CO-OP COTTONTAIL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	PART TIME	7515	WILDLIFE I	5319	CO-OP CONNECTIVIT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	PART TIME	7520	INLAND FIS	2127	FISHERIES HABITAT I	050	PERSONAL	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	020	75	FISH A	075	FISH A	PART TIME	7520	INLAND FIS	2130	INLAND FISHERIES M	050	PERSONAL	0	0	0%	833	0%	3,173	9,352	295%	6,398	146%	10,000
2018	020	75	FISH A	075	FISH A	PART TIME	7520	INLAND FIS	2132	HATCHERIES	050	PERSONAL	0	0	0%	5,750	0%	5,925	5,652	95%	40,634	14%	69,000
2018	020	75	FISH A	075	FISH A	PART TIME	7520	INLAND FIS	2166	BROOD ATLANTIC SA	050	PERSONAL	0	0	0%	392	0%	16,901	4,537	27%	4,523	100%	4,700
2018	020	75	FISH A	075	FISH A	PART TIME	7525	LAW ENFO	1183	OHRV EDUCATION- T	050	PERSONAL	3,911	2,850	73%	5,811	49%	15,771	23,190	147%	23,432	99%	80,000
2018	020	75	FISH A	075	FISH A	PART TIME	7525	LAW ENFO	1185	DEPUTY CO PROGRA	050	PERSONAL	678	668	99%	2,603	26%	3,928	3,752	96%	15,076	25%	20,000
2018	020	75	FISH A	075	FISH A	PART TIME	7525	LAW ENFO	2112	SEARCH - RESCUE	050	PERSONAL	404	232	58%	577	40%	2,661	2,247	84%	3,804	59%	5,500
2018	020	75	FISH A	075	FISH A	PART TIME	7525	LAW ENFO	7887	CONSERVATION LAW	050	PERSONAL	344	415	120%	447	93%	18,237	10,077	55%	23,699	43%	25,000
2018	020	75	FISH A	075	FISH A	PART TIME	7530	MARINE RE	2288	MARINE FISHERIES M	050	PERSONAL	4,825	5,718	119%	5,301	108%	74,558	66,737	90%	81,926	81%	105,000
2018	020	75	FISH A	075	FISH A	PART TIME	7530	MARINE RE	2289	ESTUARINE RESERV	050	PERSONAL	3,492	3,593	103%	3,720	97%	47,443	43,818	92%	50,549	87%	74,866
2018	020	75	FISH A	075	FISH A	PART TIME	7535	FACILITIES	2116	FACILITY CONSTRUC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	PART TIME	7535	FACILITIES	2117	STATEWIDE PUBLIC I	050	PERSONAL	0	0	0%	4,583	0%	35,218	42,849	122%	35,722	120%	55,000
2018	020	75	FISH A	075	FISH A	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		75	FISH A	075	FISH A	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			27,627	26,018	94%	45,349	57%	341,643	339,306	99%	406,694	83%	635,663
2018	020	75	FISH A	075	FISH A	OVERTIME	7505	ADMINSTR	2110	BUSINESS MANAGEN	018	OVERTIME	169	0	0%	0	0%	169	0	0%	0	0%	0
2018	020	75	FISH A	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 A	075	FISH A	OVERTIME	7505	ADMINSTR	2118	LICENSING	018	OVERTIME	0	185	0%	83	222%	0	185	0%	667	28%	1,000
2018	020	75	FISH A	075	FISH A	OVERTIME	7515	WILDLIFE I	2125	NON-GAME SPECIES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	OVERTIME	7515	WILDLIFE I	2139	CONSERVATION LICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	OVERTIME	7515	WILDLIFE I	2150	WILDLIFE PROGRAM	018	OVERTIME	0	0	0%	0	0%	-1,786	-182	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	OVERTIME	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	018	OVERTIME	0	0	0%	0	0%	-27	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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 A	075	FISH A	OVERTIME	7515	WILDLIFE I	2158	GAME MANAGEMENT	018	OVERTIME	0	0	0%	2,917	0%	26,126	25,849	99%	30,532	85%	35,000
2018	020	75	FISH A	075	FISH A	OVERTIME	7515	WILDLIFE I	2200	WILDLIFE DAMAGE A	018	OVERTIME	0	0	0%	0	0%	-263	18	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	OVERTIME	7520	INLAND FIS	2130	INLAND FISHERIES M	018	OVERTIME	0	0	0%	0	0%	-265	14	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	OVERTIME	7520	INLAND FIS	2132	HATCHERIES	018	OVERTIME	13,547	13,166	97%	13,654	96%	113,524	117,260	103%	114,419	102%	176,000
2018	020	75	FISH A	075	FISH A	OVERTIME	7525	LAW ENFO	1183	OHRV EDUCATION- T	018	OVERTIME	13,520	10,586	78%	15,843	67%	63,159	46,404	73%	74,012	63%	135,000
2018	020	75	FISH A	075	FISH A	OVERTIME	7525	LAW ENFO	1185	DEPUTY CO PROGRA	018	OVERTIME	127	182	143%	0	0%	127	182	143%	0	0%	0
2018	020	75	FISH A	075	FISH A	OVERTIME	7525	LAW ENFO	2112	SEARCH - RESCUE	018	OVERTIME	2,434	8,022	330%	1,404	571%	114,715	93,532	82%	66,186	141%	95,000
2018	020	75	FISH A	075	FISH A	OVERTIME	7525	LAW ENFO	7887	CONSERVATION LAW	018	OVERTIME	7,573	5,971	79%	9,716	61%	67,885	108,632	160%	87,095	125%	110,000
2018	020	75	FISH A	075	FISH A	OVERTIME	7530	MARINE RI	2288	MARINE FISHERIES M	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	OVERTIME	7535	FACILITIES	2117	STATEWIDE PUBLIC I	018	OVERTIME	197	145	73%	158	92%	30,146	29,725	99%	24,148	123%	25,000
2018	020	75	FISH A	075	FISH A	OVERTIME	7535	FACILITIES	2160	FACILITY MAINTENAN	018	OVERTIME	721	624	87%	721	87%	1,830	1,527	83%	1,829	84%	3,000
2018		75	FISH A	075	FISH A	OVERTIME TOTALS				CATEGORY TOTALS			38,289	38,881	102%	44,496	87%	415,339	423,147	102%	398,887	106%	580,000
2018	010	75	FISH A	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 A	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 A	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 A	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 A	075	FISH A	BENEFITS	9998	ERP GRAN	9794	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	BENEFITS	7500	FISH AND (	1171	OFFICE OF DIRECTO	060	BENEFITS	24,128	22,151	92%	25,707	86%	196,473	187,508	95%	209,327	90%	325,223
2018	020	75	FISH A	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 A	075	FISH A	BENEFITS	7500	FISH AND (	2114	WILDLIFE LEGACY IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	BENEFITS	7500	FISH AND (	2128	LANDOWNER RELAT	060	BENEFITS	272	305	112%	302	101%	1,599	1,589	99%	1,776	89%	2,678
2018	020	75	FISH A	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 A	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 A	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 A	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 A	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 A	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 A	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 A	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 A	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 A	075	FISH A	BENEFITS	7500	FISH AND (	7888	FISH & GAME COMM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	BENEFITS	7500	FISH AND (	7998	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	BENEFITS	7500	FISH AND (	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	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 A	075	FISH A	BENEFITS	7505	ADMINSTR	2108	PUBLICATION/SPECI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	BENEFITS	7505	ADMINSTR	2110	BUSINESS MANAGEN	060	BENEFITS	10,078	10,166	101%	10,478	97%	82,808	85,695	103%	86,097	100%	133,041
2018	020	75	FISH A	075	FISH A	BENEFITS	7505	ADMINSTR	2111	OHRV REGISTRATION	060	BENEFITS	5,445	5,659	104%	7,494	76%	44,910	46,792	104%	61,812	76%	95,571
2018	020	75	FISH A	075	FISH A	BENEFITS	7505	ADMINSTR	2118	LICENSING	060	BENEFITS	7,469	7,716	103%	7,808	99%	62,424	64,755	104%	65,262	99%	100,778
2018	020	75	FISH A	075	FISH A	BENEFITS	7505	ADMINSTR	2119	FLEET MANAGEMEN	060	BENEFITS	1,452	1,484	102%	1,486	100%	12,103	12,020	99%	12,381	97%	19,064
2018	020	75	FISH A	075	FISH A	BENEFITS	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	060	BENEFITS	17,276	20,318	118%	21,119	96%	143,084	158,930	111%	174,914	91%	267,771
2018	020	75	FISH A	075	FISH A	BENEFITS	7510	PUBLIC INF	2121	HUNTER EDUCATION	060	BENEFITS	10,838	11,228	104%	11,364	99%	89,334	93,249	104%	93,666	100%	144,852
2018	020	75	FISH A	075	FISH A	BENEFITS	7510	PUBLIC INF	2122	AQUATIC RESOURCE	060	BENEFITS	4,945	5,009	101%	5,187	97%	40,403	42,147	104%	42,379	99%	65,932
2018	020	75	FISH A	075	FISH A	BENEFITS	7510	PUBLIC INF	2124	WILDLIFE CONSERV	060	BENEFITS	5,363	2,501	47%	2,645	95%	44,332	21,496	48%	21,862	98%	33,597
2018	020	75	FISH A	075	FISH A	BENEFITS	7510	PUBLIC INF	2126	RECRUITMENT AND R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	BENEFITS	7515	WILDLIFE I	1132	WETLAND RESERVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	BENEFITS	7515	WILDLIFE I	2125	NON-GAME SPECIES	060	BENEFITS	26,574	18,108	68%	20,070	90%	221,567	146,044	66%	167,334	87%	257,502
2018	020	75	FISH A	075	FISH A	BENEFITS	7515	WILDLIFE I	2139	CONSERVATION LICE	060	BENEFITS	3,889	4,209	108%	5,596	75%	32,177	44,218	137%	46,297	96%	72,734
2018	020	75	FISH A	075	FISH A	BENEFITS	7515	WILDLIFE I	2150	WILDLIFE PROGRAM	060	BENEFITS	40,041	41,696	104%	41,566	100%	329,414	339,261	103%	341,965	99%	540,867
2018	020	75	FISH A	075	FISH A	BENEFITS	7515	WILDLIFE I	2153	PHEASANT MANAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	BENEFITS	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	060	BENEFITS	1,315	1,365	104%	1,382	99%	10,789	11,290	105%	11,336	100%	17,618
2018	020	75	FISH A	075	FISH A	BENEFITS	7515	WILDLIFE I	2156	COOPERATIVE HABI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	BENEFITS	7515	WILDLIFE I	2158	GAME MANAGEMENT	060	BENEFITS	0	0	0%	581	0%	12,706	11,801	93%	4,645	254%	6,968
2018	020	75	FISH A	075	FISH A	BENEFITS	7515	WILDLIFE I	2200	WILDLIFE DAMAGE A	060	BENEFITS	2,280	2,329	102%	2,396	97%	18,485	19,278	104%	19,429	99%	30,377
2018	020	75	FISH A	075	FISH A	BENEFITS	7515	WILDLIFE I	5068	NON GAME SUPPOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	BENEFITS	7515	WILDLIFE I	5318	CO-OP COTTONTAIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	BENEFITS	7515	WILDLIFE I	5319	CO-OP CONNECTIVIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	BENEFITS	7520	INLAND FIS	2127	FISHERIES HABITAT I	060	BENEFITS	0	0	0%	64	0%	0	0	0%	510	0%	765
2018	020	75	FISH A	075	FISH A	BENEFITS	7520	INLAND FIS	2130	INLAND FISHERIES M	060	BENEFITS	22,450	25,994	116%	27,597	94%	187,595	216,669	115%	230,597	94%	355,352
2018	020	75	FISH A	075	FISH A	BENEFITS	7520	INLAND FIS	2131	SALE OF FISH FOOD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	BENEFITS	7520	INLAND FIS	2132	HATCHERIES	060	BENEFITS	58,764	64,487	110%	65,735	98%	472,447	529,544	112%	528,494	100%	829,194
2018	020	75	FISH A	075	FISH A	BENEFITS	7520	INLAND FIS	2166	BROOD ATLANTIC SA	060	BENEFITS	0	0	0%	30	0%	1,293	347	27%	346	100%	360
2018	020	75	FISH A	075	FISH A	BENEFITS	7525	LAW ENFO	1183	OHRV EDUCATION- T	060	BENEFITS	21,106	18,950	90%	22,759	83%	104,230	95,809	92%	112,393	85%	157,228
2018	020	75	FISH A	075	FISH A	BENEFITS	7525	LAW ENFO	1185	DEPUTY CO PROGRA	060	BENEFITS	290	428	148%	1,153	37%	525	664	127%	1,020	65%	1,530
2018	020	75	FISH A	075	FISH A	BENEFITS	7525	LAW ENFO	1186	OPERATION GAME T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	BENEFITS	7525	LAW ENFO	2112	SEARCH - RESCUE	060	BENEFITS	1,315	4,575	348%	286	1,601%	61,234	53,582	88%	13,302	403%	19,231
2018	020	75	FISH A	075	FISH A	BENEFITS	7525	LAW ENFO	7887	CONSERVATION LAW	060	BENEFITS	124,619	128,991	104%	147,766	87%	1,047,042	1,139,058	109%	1,241,525	92%	1,914,170
2018	020	75	FISH A	075	FISH A	BENEFITS	7530	MARINE RI	2288	MARINE FISHERIES M	060	BENEFITS	23,826	25,186	106%	24,877	101%	199,423	211,886	106%	208,225	102%	320,137
2018	020	75	FISH A	075	FISH A	BENEFITS	7530	MARINE RI	2289	ESTUARINE RESERV	060	BENEFITS	14,711	14,024	95%	15,367	91%	122,503	121,872	99%	127,963	95%	197,799
2018	020	75	FISH A	075	FISH A	BENEFITS	7530	MARINE RI	2352	WHIP FISH MIGRATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	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 A	075	FISH A	BENEFITS	7535	FACILITIES	2117	STATEWIDE PUBLIC I	060	BENEFITS	6,640	6,848	103%	6,084	113%	73,263	76,811	105%	67,130	114%	96,161
2018	020	75	FISH A	075	FISH A	BENEFITS	7535	FACILITIES	2160	FACILITY MAINTENAN	060	BENEFITS	15,225	15,602	102%	16,026	97%	124,375	129,329	104%	130,921	99%	202,659
2018	020	75	FISH A	075	FISH A	BENEFITS	7535	FACILITIES	2163	REAL PROPERTY - C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	BENEFITS	7540	WORKERS	6169	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	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 A	075	FISH A	BENEFITS TOTALS				CATEGORY TOTALS			450,311	459,329	102%	492,925	93%	3,736,535	3,861,645	103%	4,022,909	96%	6,209,159
2018	020	75	FISH A	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 A	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 A	075	FISH A	CONSULTA	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CONSULTA	7510	PUBLIC INF	2121	HUNTER EDUCATION	046	CONSULTAN	0	0	0%	3,100	0%	136,250	0	0%	29,962	0%	37,200
2018	020	75	FISH A	075	FISH A	CONSULTA	7510	PUBLIC INF	2122	AQUATIC RESOURCE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CONSULTA	7515	WILDLIFE I	2125	NON-GAME SPECIES	046	CONSULTAN	1,700	1,700	100%	2,363	72%	9,445	8,845	94%	13,126	67%	18,400
2018	020	75	FISH A	075	FISH A	CONSULTA	7515	WILDLIFE I	2150	WILDLIFE PROGRAM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CONSULTA	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CONSULTA	7515	WILDLIFE I	2156	COOPERATIVE HABI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CONSULTA	7515	WILDLIFE I	5068	NON GAME SUPPOR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CONSULTA	7515	WILDLIFE I	5318	CO-OP COTTONTAIL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CONSULTA	7515	WILDLIFE I	5319	CO-OP CONNECTIVIT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CONSULTA	7520	INLAND FIS	2132	HATCHERIES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CONSULTA	7530	MARINE RI	2288	MARINE FISHERIES M	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CONSULTA	7535	FACILITIES	2117	STATEWIDE PUBLIC I	046	CONSULTAN	0	21,970	0%	6,988	314%	20,158	45,227	224%	42,164	107%	83,857
2018		75	FISH A	075	FISH A	CONSULTANTS TOTALS				CATEGORY TOTALS			1,700	23,670	1,392%	12,451	190%	165,853	54,072	33%	85,252	63%	139,457
2018	010	75	FISH A	075	FISH A	CURRENT E	7500	FISH AND (	1220	BEAR DAMAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH A	075	FISH A	CURRENT E	7500	FISH AND (	5447	SALARY ADJUSTMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH A	075	FISH A	CURRENT E	7500	FISH AND (	5448	BENEFIT ADJUSTMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH A	075	FISH A	CURRENT E	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 A	075	FISH A	CURRENT E	7500	FISH AND (	0007	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CURRENT E	7500	FISH AND (	1171	OFFICE OF DIRECTO	020	CURRENT E	268	189	70%	286	66%	1,521	1,342	88%	1,622	83%	3,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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 A	075	FISH A	CURRENT E	7500	FISH AND (	2113	GIFTS - DONATIONS /	020	CURRENT E	0	392	0%	833	47%	14,232	2,301	16%	8,809	26%	10,000
2018	020	75	FISH A	075	FISH A	CURRENT E	7500	FISH AND (	2114	WILDLIFE LEGACY IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CURRENT E	7500	FISH AND (	2128	LANDOWNER RELAT	020	CURRENT E	45	34	75%	112	30%	1,461	1,966	135%	3,611	54%	4,000
2018	020	75	FISH A	075	FISH A	CURRENT E	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 A	075	FISH A	CURRENT E	7500	FISH AND (	2151	WATERFOWL CONSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CURRENT E	7500	FISH AND (	2159	MOOSE MANAGEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CURRENT E	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 A	075	FISH A	CURRENT E	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 A	075	FISH A	CURRENT E	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 A	075	FISH A	CURRENT E	7500	FISH AND (	5415	CONSERVATION LAW	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CURRENT E	7500	FISH AND (	5417	WILDLIFE DAMAGE A	020	CURRENT E	0	0	0%	340	0%	0	0	0%	2,722	0%	4,084
2018	020	75	FISH A	075	FISH A	CURRENT E	7500	FISH AND (	7888	FISH & GAME COMM	020	CURRENT E	101	73	72%	185	39%	909	457	50%	1,669	27%	2,500
2018	020	75	FISH A	075	FISH A	CURRENT E	7500	FISH AND (	7998	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CURRENT E	7500	FISH AND (	7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CURRENT E	7500	FISH AND (	8049	WILDLIFE HERITAGE	020	CURRENT E	3,372	-337	-10%	5,659	-6%	14,019	22,408	160%	23,522	95%	82,640
2018	020	75	FISH A	075	FISH A	CURRENT E	7500	FISH AND (	8707	BLANDINGS TURTLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CURRENT E	7505	ADMINSTR	2108	PUBLICATION/SPECI	020	CURRENT E	5,492	4,532	83%	9,039	50%	8,509	7,330	86%	14,003	52%	15,000
2018	020	75	FISH A	075	FISH A	CURRENT E	7505	ADMINSTR	2110	BUSINESS MANAGEN	020	CURRENT E	2,013	916	45%	2,493	37%	8,786	11,312	129%	10,880	104%	29,500
2018	020	75	FISH A	075	FISH A	CURRENT E	7505	ADMINSTR	2111	OHRV REGISTRATION	020	CURRENT E	783	884	113%	894	99%	11,183	7,389	66%	12,770	58%	80,000
2018	020	75	FISH A	075	FISH A	CURRENT E	7505	ADMINSTR	2118	LICENSING	020	CURRENT E	542	495	91%	784	63%	14,190	10,696	75%	20,497	52%	27,000
2018	020	75	FISH A	075	FISH A	CURRENT E	7505	ADMINSTR	2119	FLEET MANAGEMENT	020	CURRENT E	8,284	8,489	102%	10,681	79%	148,993	172,661	116%	192,103	90%	284,083
2018	020	75	FISH A	075	FISH A	CURRENT E	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	020	CURRENT E	338	794	235%	420	189%	6,303	4,400	70%	7,823	56%	14,700
2018	020	75	FISH A	075	FISH A	CURRENT E	7510	PUBLIC INF	2121	HUNTER EDUCATION	020	CURRENT E	1,373	3,112	227%	1,069	291%	34,867	30,286	87%	27,157	112%	70,635
2018	020	75	FISH A	075	FISH A	CURRENT E	7510	PUBLIC INF	2122	AQUATIC RESOURCE	020	CURRENT E	1,172	1,636	140%	1,527	107%	12,269	13,652	111%	15,982	85%	36,509
2018	020	75	FISH A	075	FISH A	CURRENT E	7510	PUBLIC INF	2124	WILDLIFE CONSERV	020	CURRENT E	0	0	0%	167	0%	2,238	198	9%	975	20%	2,000
2018	020	75	FISH A	075	FISH A	CURRENT E	7510	PUBLIC INF	2126	RECRUITMENT AND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CURRENT E	7515	WILDLIFE I	1132	WETLAND RESERVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CURRENT E	7515	WILDLIFE I	2125	NON-GAME SPECIES	020	CURRENT E	4,943	1,748	35%	7,353	24%	8,258	5,240	63%	12,284	43%	28,416
2018	020	75	FISH A	075	FISH A	CURRENT E	7515	WILDLIFE I	2139	CONSERVATION LICE	020	CURRENT E	1,687	120	7%	1,335	9%	6,016	2,731	45%	4,761	57%	7,979
2018	020	75	FISH A	075	FISH A	CURRENT E	7515	WILDLIFE I	2150	WILDLIFE PROGRAM	020	CURRENT E	2,643	591	22%	3,410	17%	6,101	2,995	49%	7,870	38%	13,000
2018	020	75	FISH A	075	FISH A	CURRENT E	7515	WILDLIFE I	2153	PHEASANT MANAGE	020	CURRENT E	0	0	0%	11,250	0%	134,996	134,999	100%	135,000	100%	135,000
2018	020	75	FISH A	075	FISH A	CURRENT E	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	020	CURRENT E	0	0	0%	83	0%	24	18	76%	1,000	2%	1,000
2018	020	75	FISH A	075	FISH A	CURRENT E	7515	WILDLIFE I	2156	COOPERATIVE HABI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CURRENT E	7515	WILDLIFE I	2158	GAME MANAGEMENT	020	CURRENT E	5,487	6,249	114%	7,024	89%	41,329	50,530	122%	52,906	96%	69,702
2018	020	75	FISH A	075	FISH A	CURRENT E	7515	WILDLIFE I	2200	WILDLIFE DAMAGE A	020	CURRENT E	0	229	0%	417	55%	69	674	977%	72	932%	5,000
2018	020	75	FISH A	075	FISH A	CURRENT E	7515	WILDLIFE I	2949	BLANDINGS TURTLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CURRENT E	7515	WILDLIFE I	5068	NON GAME SUPPOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CURRENT E	7515	WILDLIFE I	5318	CO-OP COTTONTAIL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CURRENT E	7515	WILDLIFE I	5319	CO-OP CONNECTIVIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CURRENT E	7520	INLAND FIS	2127	FISHERIES HABITAT	020	CURRENT E	0	0	0%	9,583	0%	127,840	100,791	79%	114,982	88%	115,000
2018	020	75	FISH A	075	FISH A	CURRENT E	7520	INLAND FIS	2130	INLAND FISHERIES M	020	CURRENT E	389	219	56%	431	51%	5,421	4,407	81%	6,006	73%	9,000
2018	020	75	FISH A	075	FISH A	CURRENT E	7520	INLAND FIS	2131	SALE OF FISH FOOD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CURRENT E	7520	INLAND FIS	2132	HATCHERIES	020	CURRENT E	54,552	38,495	71%	71,020	54%	269,732	249,734	93%	351,158	71%	503,898
2018	020	75	FISH A	075	FISH A	CURRENT E	7520	INLAND FIS	2166	BROOD ATLANTIC SA	020	CURRENT E	6,879	46	1%	2,767	2%	16,843	3,477	21%	6,776	51%	9,098
2018	020	75	FISH A	075	FISH A	CURRENT E	7525	LAW ENFO	1183	OHRV EDUCATION- T	020	CURRENT E	4,090	4,339	106%	4,615	94%	56,005	31,273	56%	63,199	49%	110,981
2018	020	75	FISH A	075	FISH A	CURRENT E	7525	LAW ENFO	1185	DEPUTY CO PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CURRENT E	7525	LAW ENFO	1186	OPERATION GAME T	020	CURRENT E	41	0	0%	167	0%	332	290	88%	1,333	22%	2,000
2018	020	75	FISH A	075	FISH A	CURRENT E	7525	LAW ENFO	2112	SEARCH - RESCUE	020	CURRENT E	1,675	2,569	153%	4,541	57%	12,498	15,608	125%	33,890	46%	71,730
2018	020	75	FISH A	075	FISH A	CURRENT E	7525	LAW ENFO	7887	CONSERVATION LAW	020	CURRENT E	15,456	8,635	56%	17,987	48%	88,626	64,553	73%	103,138	63%	132,764
2018	020	75	FISH A	075	FISH A	CURRENT E	7530	MARINE RI	2288	MARINE FISHERIES M	020	CURRENT E	852	5,881	690%	1,231	478%	18,041	20,819	115%	26,056	80%	45,600
2018	020	75	FISH A	075	FISH A	CURRENT E	7530	MARINE RI	2289	ESTUARINE RESERV	020	CURRENT E	1,297	1,522	117%	1,679	91%	20,927	32,323	154%	27,078	119%	41,234
2018	020	75	FISH A	075	FISH A	CURRENT E	7530	MARINE RI	2352	WHIP FISH MIGRATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CURRENT E	7535	FACILITIES	2116	FACILITY CONSTRUC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CURRENT E	7535	FACILITIES	2117	STATEWIDE PUBLIC I	020	CURRENT E	850	2,508	295%	818	307%	20,055	13,572	68%	19,307	70%	30,000
2018	020	75	FISH A	075	FISH A	CURRENT E	7535	FACILITIES	2160	FACILITY MAINTENAN	020	CURRENT E	5,754	2,373	41%	7,326	32%	29,982	21,521	72%	38,168	56%	62,000
2018	020	75	FISH A	075	FISH A	CURRENT E	7535	FACILITIES	2163	REAL PROPERTY - C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CURRENT E	7540	WORKERS	6169	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	CURRENT E	7540	WORKERS	8594	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		75	FISH A	075	FISH A	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			130,380	96,731	74%	187,524	52%	1,142,574	1,041,953	91%	1,349,131	77%	2,059,553
2018	010	75	FISH A	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 A	075	FISH A	ALL OTHER	7500	FISH AND (	1220	BEAR DAMAGE	075	GRANTS SU	6,915	0	0%	-48	0%	25,993	10,543	41%	-180	0%	-194
2018	010	75	FISH A	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 A	075	FISH A	ALL OTHER	7500	FISH AND (	5447	SALARY ADJUSTMEN	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	5447	SALARY ADJUSTMEN	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	5448	BENEFIT ADJUSTMEN	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	7999	DEFAULT ACCOUNTI	GWA	GW EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5068	NON GAME SUPPOR	217	INTER-AGEN	0	0	0%	4,167	0%	50,000	50,000	100%	50,000	100%	50,000
2018	010	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5068	NON GAME SUPPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	7999	DEFAULT ACCOUNTI	GWA	GW EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	1171	OFFICE OF DIRECTO	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	1171	OFFICE OF DIRECTO	041	AUDIT FUND	0	0	0%	9	0%	0	0	0%	72	0%	108
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	1171	OFFICE OF DIRECTO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	1171	OFFICE OF DIRECTO	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	1171	OFFICE OF DIRECTO	080	OUT OF STA	0	0	0%	83	0%	520	0	0%	1,000	0%	1,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	1171	OFFICE OF DIRECTO	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	1171	OFFICE OF DIRECTO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	2113	GIFTS - DONATIONS /	030	EQUIPMENT	0	9,941	0%	2,500	398%	1,875	9,941	530%	30,000	33%	30,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	2113	GIFTS - DONATIONS /	048	CONTRACT	0	0	0%	4,865	0%	0	0	0%	38,919	0%	58,378
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	2113	GIFTS - DONATIONS /	080	OUT OF STA	0	0	0%	258	0%	0	1,107	0%	2,067	54%	3,100
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	2113	GIFTS - DONATIONS /	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	2114	WILDLIFE LEGACY IN	217	INTER-AGEN	0	0	0%	1,083	0%	0	0	0%	8,667	0%	13,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	2114	WILDLIFE LEGACY IN	308	LANDOWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	2114	WILDLIFE LEGACY IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	2128	LANDOWNER RELAT	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	2128	LANDOWNER RELAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	2128	LANDOWNER RELAT	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	23	0%	35
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	2128	LANDOWNER RELAT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	2128	LANDOWNER RELAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	2128	LANDOWNER RELAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	2128	LANDOWNER RELAT	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	2128	LANDOWNER RELAT	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	2128	LANDOWNER RELAT	308	LANDOWNE	581	0	0%	577	0%	2,775	2,783	100%	2,755	101%	6,010
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	2128	LANDOWNER RELAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	2151	WATERFOWL CONSE	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	2162	RESOURCE DATA - G	027	TRANSFERS	38,600	0	0%	55,294	0%	279,238	341,983	122%	399,998	85%	867,167
2018	020	75	FISH A	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

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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 A	075	FISH A	ALL OTHER	7500	FISH AND (	2162	RESOURCE DATA - G	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	2162	RESOURCE DATA - G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	5417	WILDLIFE DAMAGE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	5447	SALARY ADJUSTMEN	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	5447	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	5448	BENEFIT ADJUSTMEN	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	5448	BENEFIT ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	7888	FISH & GAME COMMI	070	IN STATE TR	0	1,995	0%	875	228%	1,456	3,120	214%	2,414	129%	10,500
2018	020	75	FISH A	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 A	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 A	075	FISH A	ALL OTHER	7500	FISH AND (	7999	DEFAULT ACCOUNTI	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	7999	DEFAULT ACCOUNTI	702	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	7999	DEFAULT ACCOUNTI	703	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	7999	DEFAULT ACCOUNTI	704	INCREASE I	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	7999	DEFAULT ACCOUNTI	705	DECREASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	7999	DEFAULT ACCOUNTI	707	CAPITAL LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	7999	DEFAULT ACCOUNTI	708	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	7999	DEFAULT ACCOUNTI	709	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	7999	DEFAULT ACCOUNTI	710	PMTS TO RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	7999	DEFAULT ACCOUNTI	711	ISSUANCE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	7999	DEFAULT ACCOUNTI	712	REPAYMENI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	7999	DEFAULT ACCOUNTI	713	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	7999	DEFAULT ACCOUNTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	7999	DEFAULT ACCOUNTI	GWA	GW EXPENI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	8049	WILDLIFE HERITAGE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	8049	WILDLIFE HERITAGE	023	HEAT ELEC	0	0	0%	208	0%	0	346	0%	1,667	21%	2,500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	8049	WILDLIFE HERITAGE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	8049	WILDLIFE HERITAGE	030	EQUIPMENT	0	1,234	0%	2,603	47%	4,600	1,234	27%	4,579	27%	31,234
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	8049	WILDLIFE HERITAGE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	8049	WILDLIFE HERITAGE	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	8049	WILDLIFE HERITAGE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	8049	WILDLIFE HERITAGE	048	CONTRACT	0	0	0%	4,885	0%	1,297	662	51%	32,056	2%	58,622
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	8049	WILDLIFE HERITAGE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	8049	WILDLIFE HERITAGE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	8049	WILDLIFE HERITAGE	070	IN STATE TR	0	0	0%	141	0%	0	1,692	0%	1,128	150%	1,692
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	8049	WILDLIFE HERITAGE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	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 A	075	FISH A	ALL OTHER	7500	FISH AND (	8049	WILDLIFE HERITAGE	308	LANDOWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	8049	WILDLIFE HERITAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	8707	BLANDINGS TURTLE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	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 A	075	FISH A	ALL OTHER	7500	FISH AND (	8707	BLANDINGS TURTLE	304	RESEARCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND (	8707	BLANDINGS TURTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2108	PUBLICATION/SPECIA	069	PROMOTION	837	1,246	149%	994	125%	25,837	18,036	70%	30,711	59%	35,327
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2108	PUBLICATION/SPECIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2110	BUSINESS MANAGEN	022	RENTS-LEA	468	259	55%	513	50%	2,652	1,928	73%	2,904	66%	4,410
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2110	BUSINESS MANAGEN	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2110	BUSINESS MANAGEN	026	ORGANIZAT	0	0	0%	2,844	0%	24,175	30,625	127%	30,291	101%	34,125
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2110	BUSINESS MANAGEN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2110	BUSINESS MANAGEN	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2110	BUSINESS MANAGEN	035	SHARED SE	4,835	0	0%	0	0%	4,835	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2110	BUSINESS MANAGEN	039	TELECOMM	2,226	0	0%	2,481	0%	17,606	16,097	91%	19,620	82%	22,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2110	BUSINESS MANAGEN	040	INDIRECT C	0	0	0%	20,833	0%	0	123,454	0%	166,667	74%	250,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2110	BUSINESS MANAGEN	041	AUDIT FUND	0	0	0%	4	0%	0	0	0%	31	0%	46
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2110	BUSINESS MANAGEN	043	DEBT SERV	7,443	0	0%	8,538	0%	150,952	104,993	70%	173,151	61%	400,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2110	BUSINESS MANAGEN	049	TRANSFER	0	0	0%	438	0%	4,000	4,000	100%	5,258	76%	5,258
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2110	BUSINESS MANAGEN	064	RET PENSIC	76,018	73,204	96%	83,477	88%	573,939	584,112	102%	630,256	93%	952,800
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2110	BUSINESS MANAGEN	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2110	BUSINESS MANAGEN	080	OUT OF STA	0	0	0%	125	0%	535	0	0%	1,500	0%	1,500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2110	BUSINESS MANAGEN	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2110	BUSINESS MANAGEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2111	OHRV REGISTRATION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2111	OHRV REGISTRATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2111	OHRV REGISTRATION	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2111	OHRV REGISTRATION	039	TELECOMM	110	0	0%	121	0%	879	778	89%	964	81%	1,300
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2111	OHRV REGISTRATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2111	OHRV REGISTRATION	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2111	OHRV REGISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2118	LICENSING	022	RENTS-LEA	0	35	0%	55	64%	245	280	114%	382	73%	655
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2118	LICENSING	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2118	LICENSING	030	EQUIPMENT	0	0	0%	42	0%	0	394	0%	333	118%	500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2118	LICENSING	039	TELECOMM	272	0	0%	290	0%	2,188	1,929	88%	2,334	83%	3,200
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2118	LICENSING	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2118	LICENSING	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2118	LICENSING	102	CONTRACT	220	147	67%	383	38%	4,168	2,605	63%	7,265	36%	10,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2118	LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMEN	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMEN	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMEN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMEN	030	EQUIPMENT	0	0	0%	9,264	0%	5,174	50,232	971%	17,161	293%	111,163
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMEN	039	TELECOMM	23	0	0%	30	0%	186	163	88%	240	68%	300
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMEN	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	27	0%	40
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMEN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMEN	070	IN STATE TR	22,966	17,791	77%	23,604	75%	188,300	173,868	92%	193,537	90%	335,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	022	RENTS-LEA	118	95	81%	137	69%	945	643	68%	1,097	59%	1,618
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	030	EQUIPMENT	0	0	0%	333	0%	7,167	0	0%	3,592	0%	4,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	039	TELECOMM	331	0	0%	352	0%	2,650	2,128	80%	2,824	75%	3,400
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	041	AUDIT FUND	0	0	0%	7	0%	0	0	0%	59	0%	88
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	069	PROMOTION	3,643	1,255	34%	3,898	32%	79,917	71,317	89%	85,514	83%	139,612
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	070	IN STATE TR	44	17	39%	100	17%	44	17	39%	100	17%	100
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	080	OUT OF STA	572	1,338	234%	1,592	84%	817	1,776	217%	2,275	78%	3,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	219	SALARY AD	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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 A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	022	RENTS-LEA	0	100	0%	115	87%	697	796	114%	820	97%	1,380
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	023	HEAT ELEC	133	138	103%	184	75%	1,854	2,369	128%	2,565	92%	5,500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	026	ORGANIZAT	0	0	0%	167	0%	2,000	2,000	100%	2,000	100%	2,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	030	EQUIPMENT	0	0	0%	583	0%	248	4,520	1,821%	201	2,250%	7,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	039	TELECOMM	64	0	0%	85	0%	509	447	88%	682	66%	1,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	041	AUDIT FUND	0	0	0%	42	0%	0	0	0%	335	0%	502
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	070	IN STATE TR	206	785	381%	386	203%	1,296	2,009	155%	2,430	83%	4,500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	080	OUT OF STA	0	0	0%	583	0%	0	101	0%	4,667	2%	7,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	102	CONTRACT	0	0	0%	833	0%	1,442	0	0%	10,000	0%	10,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	103	CONTRACT	308	308	100%	379	81%	2,467	1,850	75%	3,033	61%	4,472
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2122	AQUATIC RESOURCE	022	RENTS-LEA	0	60	0%	58	102%	536	476	89%	450	106%	700
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2122	AQUATIC RESOURCE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2122	AQUATIC RESOURCE	030	EQUIPMENT	289	280	97%	289	97%	537	1,481	275%	538	275%	1,500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2122	AQUATIC RESOURCE	039	TELECOMM	134	0	0%	136	0%	952	936	98%	972	96%	1,500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2122	AQUATIC RESOURCE	041	AUDIT FUND	0	0	0%	20	0%	0	0	0%	163	0%	245
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2122	AQUATIC RESOURCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2122	AQUATIC RESOURCE	070	IN STATE TR	176	60	34%	160	38%	1,307	1,475	113%	1,183	125%	2,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2122	AQUATIC RESOURCE	080	OUT OF STA	0	0	0%	208	0%	1,462	0	0%	2,500	0%	2,500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2122	AQUATIC RESOURCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2124	WILDLIFE CONSERV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2124	WILDLIFE CONSERV	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2124	WILDLIFE CONSERV	041	AUDIT FUND	0	0	0%	1	0%	0	0	0%	11	0%	16
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2124	WILDLIFE CONSERV	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2124	WILDLIFE CONSERV	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2124	WILDLIFE CONSERV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2124	WILDLIFE CONSERV	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2124	WILDLIFE CONSERV	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2124	WILDLIFE CONSERV	304	RESEARCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2124	WILDLIFE CONSERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2126	RECRUITMENT AND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2126	RECRUITMENT AND	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2126	RECRUITMENT AND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2126	RECRUITMENT AND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7510	PUBLIC INF	2126	RECRUITMENT AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	1132	WETLAND RESERVE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	1132	WETLAND RESERVE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	1132	WETLAND RESERVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2125	NON-GAME SPECIES	023	HEAT ELEC	0	346	0%	250	139%	0	2,732	0%	2,000	137%	3,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2125	NON-GAME SPECIES	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2125	NON-GAME SPECIES	030	EQUIPMENT	0	0	0%	417	0%	0	1,704	0%	3,333	51%	5,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2125	NON-GAME SPECIES	039	TELECOMM	256	0	0%	285	0%	1,956	1,985	101%	2,174	91%	2,200
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2125	NON-GAME SPECIES	041	AUDIT FUND	0	0	0%	54	0%	0	0	0%	433	0%	650
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2125	NON-GAME SPECIES	049	TRANSFER	0	0	0%	6,829	0%	29,303	28,264	96%	36,668	77%	81,943
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2125	NON-GAME SPECIES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	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 A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2125	NON-GAME SPECIES	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2125	NON-GAME SPECIES	080	OUT OF STA	325	506	156%	361	140%	4,670	3,985	85%	5,193	77%	10,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2125	NON-GAME SPECIES	217	INTER-AGEN	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2125	NON-GAME SPECIES	304	RESEARCH	291	16,916	5,814%	610	2,772%	114,733	157,961	138%	240,618	66%	411,538
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2125	NON-GAME SPECIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2139	CONSERVATION LICE	030	EQUIPMENT	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2139	CONSERVATION LICE	041	AUDIT FUND	0	0	0%	10	0%	0	0	0%	83	0%	125
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2139	CONSERVATION LICE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2139	CONSERVATION LICE	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2139	CONSERVATION LICE	217	INTER-AGEN	0	0	0%	22,500	0%	62,323	51,077	82%	62,322	82%	270,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2139	CONSERVATION LICE	304	RESEARCH	570	9,656	1,695%	770	1,253%	111,056	105,670	95%	150,215	70%	215,428
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2139	CONSERVATION LICE	305	HABITAT AC	0	0	0%	5,417	0%	0	0	0%	43,333	0%	65,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2139	CONSERVATION LICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2150	WILDLIFE PROGRAM	022	RENTS-LEA	156	197	127%	167	118%	1,248	1,670	134%	1,333	125%	2,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2150	WILDLIFE PROGRAM	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2150	WILDLIFE PROGRAM	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2150	WILDLIFE PROGRAM	039	TELECOMM	300	0	0%	320	0%	2,490	2,097	84%	2,657	79%	3,200
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2150	WILDLIFE PROGRAM	041	AUDIT FUND	0	0	0%	111	0%	0	0	0%	887	0%	1,330
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2150	WILDLIFE PROGRAM	049	TRANSFER	0	0	0%	13,423	0%	94,836	66,361	70%	117,705	56%	161,072
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2150	WILDLIFE PROGRAM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2150	WILDLIFE PROGRAM	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2150	WILDLIFE PROGRAM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2150	WILDLIFE PROGRAM	080	OUT OF STA	0	0	0%	250	0%	1,085	0	0%	1,678	0%	3,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2150	WILDLIFE PROGRAM	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2150	WILDLIFE PROGRAM	304	RESEARCH	0	34,747	0%	14,030	248%	40,545	93,688	231%	59,800	157%	168,363
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2150	WILDLIFE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2153	PHEASANT MANAGE	304	RESEARCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2153	PHEASANT MANAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	033	LAND ACQU	4,787	6,814	142%	13,559	50%	395,291	2,553,383	646%	1,119,633	228%	3,138,907
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	041	AUDIT FUND	0	0	0%	75	0%	0	0	0%	601	0%	902
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	049	TRANSFER	5,862	0	0%	7,532	0%	23,425	23,733	101%	30,096	79%	43,702
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	073	GRANTS NO	0	1,400	0%	2,500	56%	13,256	27,273	206%	30,000	91%	30,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	080	OUT OF STA	325	0	0%	406	0%	1,743	334	19%	2,178	15%	2,500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	217	INTER-AGEN	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	304	RESEARCH	199	859	432%	673	128%	73,502	246,515	335%	248,425	99%	361,136
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	305	HABITAT AC	14,794	800	5%	27,519	3%	39,856	14,470	36%	74,141	20%	103,700

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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 A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	307	STATEWIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2155	WILDLIFE HABITAT C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2156	COOPERATIVE HABI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2156	COOPERATIVE HABI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2156	COOPERATIVE HABI	304	RESEARCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2156	COOPERATIVE HABI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2158	GAME MANAGEMENT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2158	GAME MANAGEMENT	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2158	GAME MANAGEMENT	026	ORGANIZAT	0	750	0%	604	124%	3,250	3,250	100%	7,250	45%	7,250
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2158	GAME MANAGEMENT	030	EQUIPMENT	0	8,418	0%	3,750	224%	12,580	8,418	67%	45,000	19%	45,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2158	GAME MANAGEMENT	041	AUDIT FUND	0	0	0%	28	0%	0	0	0%	227	0%	341
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2158	GAME MANAGEMENT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2158	GAME MANAGEMENT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2158	GAME MANAGEMENT	070	IN STATE TR	0	0	0%	125	0%	507	0	0%	1,220	0%	1,500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2158	GAME MANAGEMENT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2158	GAME MANAGEMENT	080	OUT OF STA	697	325	47%	901	36%	6,450	5,456	85%	8,337	65%	12,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2158	GAME MANAGEMENT	217	INTER-AGEN	0	0	0%	22,500	0%	0	0	0%	180,000	0%	270,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2158	GAME MANAGEMENT	304	RESEARCH	456	126,052	27,616%	1,489	8,463%	93,233	155,035	166%	304,222	51%	696,062
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2158	GAME MANAGEMENT	305	HABITAT AC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2158	GAME MANAGEMENT	306	COOP WATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2158	GAME MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2200	WILDLIFE DAMAGE A	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2200	WILDLIFE DAMAGE A	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	20	0%	30
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2200	WILDLIFE DAMAGE A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2200	WILDLIFE DAMAGE A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2200	WILDLIFE DAMAGE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2949	BLANDINGS TURTLE	041	AUDIT FUND	0	0	0%	15	0%	0	0	0%	123	0%	185
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2949	BLANDINGS TURTLE	304	RESEARCH	0	0	0%	15,417	0%	0	0	0%	123,333	0%	185,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	2949	BLANDINGS TURTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5068	NON GAME SUPPOR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5068	NON GAME SUPPOR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5068	NON GAME SUPPOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5068	NON GAME SUPPOR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5068	NON GAME SUPPOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5068	NON GAME SUPPOR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5068	NON GAME SUPPOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5068	NON GAME SUPPOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5068	NON GAME SUPPOR	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5068	NON GAME SUPPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5318	CO-OP COTTONTAIL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5318	CO-OP COTTONTAIL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5318	CO-OP COTTONTAIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5318	CO-OP COTTONTAIL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5318	CO-OP COTTONTAIL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5318	CO-OP COTTONTAIL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5318	CO-OP COTTONTAIL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5318	CO-OP COTTONTAIL	072	GRANTS FE	0	84,250	0%	27,961	301%	56,810	84,250	148%	167,370	50%	335,526
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5318	CO-OP COTTONTAIL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5318	CO-OP COTTONTAIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5319	CO-OP CONNECTIVIT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5319	CO-OP CONNECTIVIT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5319	CO-OP CONNECTIVIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5319	CO-OP CONNECTIVIT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5319	CO-OP CONNECTIVIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5319	CO-OP CONNECTIVIT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5319	CO-OP CONNECTIVIT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5319	CO-OP CONNECTIVIT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5319	CO-OP CONNECTIVIT	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5319	CO-OP CONNECTIVIT	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5319	CO-OP CONNECTIVIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5319	CO-OP CONNECTIVIT	211	CATASTROI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7515	WILDLIFE I	5319	CO-OP CONNECTIVIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2127	FISHERIES HABITAT I	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2127	FISHERIES HABITAT I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2127	FISHERIES HABITAT I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	3	0%	5
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2127	FISHERIES HABITAT I	043	DEBT SERV	0	0	0%	3,838	0%	8,927	13,996	157%	8,813	159%	46,054
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2127	FISHERIES HABITAT I	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2127	FISHERIES HABITAT I	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2127	FISHERIES HABITAT I	217	INTER-AGEN	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2127	FISHERIES HABITAT I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2130	INLAND FISHERIES M	022	RENTS-LEA	42	0	0%	53	0%	457	296	65%	576	51%	842
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2130	INLAND FISHERIES M	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2130	INLAND FISHERIES M	026	ORGANIZAT	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2130	INLAND FISHERIES M	030	EQUIPMENT	0	0	0%	75	0%	1,910	0	0%	618	0%	900
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2130	INLAND FISHERIES M	039	TELECOMM	214	0	0%	237	0%	1,744	1,500	86%	1,927	78%	2,400
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2130	INLAND FISHERIES M	041	AUDIT FUND	0	0	0%	35	0%	0	0	0%	280	0%	420
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2130	INLAND FISHERIES M	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2130	INLAND FISHERIES M	070	IN STATE TR	0	50	0%	21	240%	410	50	12%	223	22%	250
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2130	INLAND FISHERIES M	075	GRANTS SU	0	0	0%	417	0%	5,000	5,000	100%	5,000	100%	5,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2130	INLAND FISHERIES M	080	OUT OF STA	719	975	136%	1,119	87%	904	1,548	171%	1,407	110%	3,500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2130	INLAND FISHERIES M	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2130	INLAND FISHERIES M	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2130	INLAND FISHERIES M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2131	SALE OF FISH FOOD	030	EQUIPMENT	0	498	0%	333	149%	0	1,297	0%	2,667	49%	4,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2131	SALE OF FISH FOOD	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2131	SALE OF FISH FOOD	217	INTER-AGEN	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2131	SALE OF FISH FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2132	HATCHERIES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2132	HATCHERIES	023	HEAT ELEC	22,362	26,967	121%	21,933	123%	160,943	167,685	104%	157,858	106%	250,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2132	HATCHERIES	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2132	HATCHERIES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2132	HATCHERIES	030	EQUIPMENT	0	1,740	0%	3,750	46%	477	4,456	933%	3,581	124%	45,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2132	HATCHERIES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2132	HATCHERIES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2132	HATCHERIES	041	AUDIT FUND	0	0	0%	102	0%	0	0	0%	819	0%	1,228
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2132	HATCHERIES	047	OWN FORC	296	426	144%	324	131%	11,978	13,152	110%	13,137	100%	21,184
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2132	HATCHERIES	048	CONTRACT	491	1,035	211%	495	209%	23,136	9,888	43%	23,325	42%	25,100
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2132	HATCHERIES	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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 A	075	FISH A	ALL OTHER	7520	INLAND FIS	2132	HATCHERIES	070	IN STATE TR	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2132	HATCHERIES	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2132	HATCHERIES	080	OUT OF STA	0	0	0%	100	0%	414	709	171%	1,200	59%	1,200
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2132	HATCHERIES	103	CONTRACTS	45	45	100%	75	60%	4,704	6,015	128%	7,887	76%	12,536
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2132	HATCHERIES	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2132	HATCHERIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	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 A	075	FISH A	ALL OTHER	7520	INLAND FIS	2166	BROOD ATLANTIC SA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2166	BROOD ATLANTIC SA	070	IN STATE TR	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2166	BROOD ATLANTIC SA	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2166	BROOD ATLANTIC SA	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7520	INLAND FIS	2166	BROOD ATLANTIC SA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	1183	OHRV EDUCATION- T	022	RENTS-LEA	42	0	0%	50	0%	421	296	70%	494	60%	742
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	1183	OHRV EDUCATION- T	023	HEAT ELEC	0	15	0%	208	7%	33	338	1,015%	38	881%	2,500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	1183	OHRV EDUCATION- T	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	1183	OHRV EDUCATION- T	026	ORGANIZAT	0	0	0%	58	0%	500	0	0%	700	0%	700
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	1183	OHRV EDUCATION- T	030	EQUIPMENT	0	1,000	0%	41,969	2%	103,981	79,322	76%	497,827	16%	503,622
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	1183	OHRV EDUCATION- T	039	TELECOMM	19	0	0%	28	0%	700	629	90%	1,000	63%	1,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	1183	OHRV EDUCATION- T	049	TRANSFER	324,782	305,009	94%	293,164	104%	1,154,983	1,183,976	103%	1,042,546	114%	3,409,592
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	1183	OHRV EDUCATION- T	058	FULL TIME T	0	0	0%	4,579	0%	0	0	0%	36,633	0%	54,950
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	1183	OHRV EDUCATION- T	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	1183	OHRV EDUCATION- T	070	IN STATE TR	2,670	3,180	119%	7,305	44%	6,207	5,480	88%	16,985	32%	30,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	1183	OHRV EDUCATION- T	080	OUT OF STA	0	0	0%	417	0%	0	18	0%	3,333	1%	5,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	1183	OHRV EDUCATION- T	102	CONTRACTS	5,130	0	0%	10,734	0%	25,840	22,456	87%	54,069	42%	65,933
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	1183	OHRV EDUCATION- T	217	INTER-AGEN	0	0	0%	58,333	0%	0	0	0%	466,667	0%	700,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	1183	OHRV EDUCATION- T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	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 A	075	FISH A	ALL OTHER	7525	LAW ENFO	1185	DEPUTY CO PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	1186	OPERATION GAME TI	026	ORGANIZAT	200	200	100%	500	40%	200	200	100%	500	40%	500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	1186	OPERATION GAME TI	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	1186	OPERATION GAME TI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	1186	OPERATION GAME TI	080	OUT OF STA	0	0	0%	250	0%	2,425	0	0%	3,000	0%	3,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	1186	OPERATION GAME TI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	1186	OPERATION GAME TI	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	2112	SEARCH - RESCUE	030	EQUIPMENT	0	0	0%	5,905	0%	55,545	15,873	29%	58,497	27%	70,864
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	2112	SEARCH - RESCUE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	2112	SEARCH - RESCUE	070	IN STATE TR	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	2112	SEARCH - RESCUE	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	2112	SEARCH - RESCUE	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	2112	SEARCH - RESCUE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	7887	CONSERVATION LAW	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	7887	CONSERVATION LAW	022	RENTS-LEA	42	0	0%	48	0%	439	296	67%	501	59%	742
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	7887	CONSERVATION LAW	023	HEAT ELEC	360	500	139%	361	138%	1,906	1,723	90%	1,912	90%	2,500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	7887	CONSERVATION LAW	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	7887	CONSERVATION LAW	026	ORGANIZAT	500	0	0%	667	0%	900	400	44%	1,200	33%	1,200
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	7887	CONSERVATION LAW	030	EQUIPMENT	0	0	0%	32,593	0%	17,791	136,056	765%	154,017	88%	391,116
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	7887	CONSERVATION LAW	039	TELECOMM	332	0	0%	343	0%	3,160	2,402	76%	3,258	74%	3,600
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	7887	CONSERVATION LAW	041	AUDIT FUND	0	0	0%	40	0%	0	0	0%	319	0%	479
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	7887	CONSERVATION LAW	049	TRANSFER	0	0	0%	2,083	0%	10,000	6,960	70%	25,000	28%	25,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	7887	CONSERVATION LAW	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	7887	CONSERVATION LAW	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	7887	CONSERVATION LAW	070	IN STATE TR	0	615	0%	542	114%	5,000	5,209	104%	6,500	80%	6,500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	7887	CONSERVATION LAW	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	7887	CONSERVATION LAW	080	OUT OF STA	255	1,792	703%	372	482%	1,592	4,534	285%	2,319	196%	5,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7525	LAW ENFO	7887	CONSERVATION LAW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2288	MARINE FISHERIES N	022	RENTS-LEA	0	109	0%	141	77%	872	872	100%	1,041	84%	1,692
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2288	MARINE FISHERIES N	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2288	MARINE FISHERIES N	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2288	MARINE FISHERIES N	026	ORGANIZAT	0	0	0%	2,250	0%	25,478	26,689	105%	27,000	99%	27,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2288	MARINE FISHERIES N	030	EQUIPMENT	0	0	0%	1,167	0%	9,184	738	8%	9,642	8%	14,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2288	MARINE FISHERIES N	041	AUDIT FUND	0	0	0%	37	0%	0	0	0%	298	0%	447
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2288	MARINE FISHERIES N	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2288	MARINE FISHERIES N	070	IN STATE TR	0	0	0%	125	0%	502	176	35%	1,127	16%	1,500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2288	MARINE FISHERIES N	072	GRANTS FE	0	0	0%	5,792	0%	18,540	2,801	15%	69,500	4%	69,500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2288	MARINE FISHERIES N	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2288	MARINE FISHERIES N	080	OUT OF STA	0	0	0%	333	0%	251	330	131%	597	55%	4,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2288	MARINE FISHERIES N	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2288	MARINE FISHERIES N	103	CONTRACTS	1,331	897	67%	1,182	76%	7,073	5,165	73%	6,285	82%	10,128
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2288	MARINE FISHERIES N	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2288	MARINE FISHERIES N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2289	ESTUARINE RESERV	022	RENTS-LEA	0	40	0%	93	43%	240	320	133%	611	52%	1,120
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2289	ESTUARINE RESERV	023	HEAT ELEC	2,380	2,001	84%	2,761	72%	11,399	11,653	102%	13,223	88%	19,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2289	ESTUARINE RESERV	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2289	ESTUARINE RESERV	030	EQUIPMENT	0	881	0%	308	286%	0	2,581	0%	2,467	105%	3,700
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2289	ESTUARINE RESERV	041	AUDIT FUND	0	0	0%	37	0%	0	0	0%	299	0%	449
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2289	ESTUARINE RESERV	048	CONTRACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2289	ESTUARINE RESERV	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2289	ESTUARINE RESERV	070	IN STATE TR	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2289	ESTUARINE RESERV	072	GRANTS FE	0	0	0%	2,057	0%	0	24,686	0%	16,457	150%	24,686
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2289	ESTUARINE RESERV	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2289	ESTUARINE RESERV	080	OUT OF STA	283	615	217%	351	175%	8,524	11,032	129%	10,580	104%	12,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2289	ESTUARINE RESERV	102	CONTRACTS	618	0	0%	1,505	0%	2,503	12,750	509%	6,102	209%	22,736
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2289	ESTUARINE RESERV	103	CONTRACTS	1,298	39	3%	841	5%	4,039	1,583	39%	2,618	60%	5,500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2289	ESTUARINE RESERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2352	WHIP FISH MIGRATIC	103	CONTRACTS	0	0	0%	6,107	0%	0	0	0%	48,854	0%	73,281
2018	020	75	FISH A	075	FISH A	ALL OTHER	7530	MARINE RE	2352	WHIP FISH MIGRATIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2116	FACILITY CONSTRUC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2116	FACILITY CONSTRUC	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2116	FACILITY CONSTRUC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2116	FACILITY CONSTRUC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2116	FACILITY CONSTRUC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2116	FACILITY CONSTRUC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2116	FACILITY CONSTRUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC I	022	RENTS-LEA	125	0	0%	125	0%	1,000	250	25%	1,000	25%	1,500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC I	023	HEAT ELEC	144	60	41%	145	41%	1,777	1,196	67%	1,783	67%	2,200
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC I	026	ORGANIZAT	0	0	0%	63	0%	600	600	100%	750	80%	750
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC I	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC I	039	TELECOMM	48	0	0%	102	0%	700	652	93%	1,500	43%	1,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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 A	075	FISH A	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC	041	AUDIT FUND	0	0	0%	32	0%	0	0	0%	255	0%	382
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC	047	OWN FORC	0	20	0%	2,500	1%	5,214	4,069	78%	26,703	15%	30,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC	048	CONTRACT	0	0	0%	3,333	0%	31,182	37,585	121%	30,241	124%	40,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC	070	IN STATE TR	127	0	0%	168	0%	16,298	13,823	85%	21,626	64%	35,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC	080	OUT OF STA	0	0	0%	458	0%	1,885	4,997	265%	5,500	91%	5,500
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC	102	CONTRACT	0	0	0%	569	0%	5,910	6,823	115%	5,126	133%	6,823
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC	103	CONTRACT	0	7,363	0%	5,000	147%	0	11,363	0%	40,000	28%	60,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC	217	INTER-AGEN	0	0	0%	5,000	0%	0	0	0%	40,000	0%	60,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC	307	STATEWIDE	1,405	633	45%	1,470	43%	58,178	15,297	26%	60,882	25%	100,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	022	RENTS-LEA	-49	257	0%	281	91%	1,602	2,066	129%	1,934	107%	3,375
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	023	HEAT ELEC	5,011	4,220	84%	5,788	73%	28,120	26,842	95%	32,480	83%	53,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	028	TRANSFERS	5,251	0	0%	10,009	0%	18,870	15,565	82%	35,968	43%	64,518
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	030	EQUIPMENT	0	0	0%	500	0%	299	4,890	1,635%	6,000	82%	6,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	039	TELECOMM	23	0	0%	28	0%	1,079	1,107	103%	1,300	85%	1,300
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	041	AUDIT FUND	0	0	0%	7	0%	0	0	0%	53	0%	80
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	047	OWN FORC	512	186	36%	900	21%	4,566	2,233	49%	8,026	28%	12,000
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	048	CONTRACT	421	3,716	883%	355	1,046%	48,196	30,723	64%	40,717	75%	55,182
2018	020	75	FISH A	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 A	075	FISH A	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	070	IN STATE TR	156	68	43%	273	25%	349	269	77%	610	44%	800
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	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 A	075	FISH A	ALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - C	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	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 A	075	FISH A	ALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - C	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - C	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	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 A	075	FISH A	ALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - C	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	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 A	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 A	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 A	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 A	075	FISH A	ALL OTHER	7540	WORKERS	6169	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	020	75	FISH A	075	FISH A	ALL OTHER	7540	WORKERS	6169	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A	075	FISH A	ALL OTHER	7540	WORKERS	8594	WORKERS COMPENS	062	WORKERS	1,539	10,825	703%	3,393	319%	34,643	139,429	402%	76,358	183%	150,000
2018	020	75	FISH A	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 A	075	FISH A	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	75	FISH A	075	FISH A	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTI	GWA	GW EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		75	FISH A	075	FISH A	ALL OTHER				CATEGORY TOTALS			575,673	778,297	135%	1,001,159	78%	4,628,327	7,385,820	160%	8,394,864	88%	16,935,508
2018		75	FISH A	075	FISH A	AGENCY TOTALS							1,973,891	2,166,294	110%	2,559,568	85%	16,700,888	19,576,992	117%	21,143,089	93%	36,567,144
2018	010	76	HUMA	076	HUMA	FULL TIME	7600	HUMAN RI	7882	ENFORCEMENT	010	PERSONAL	27,324	39,349	144%	29,039	136%	238,470	216,873	91%	253,435	86%	385,641
2018	010	76	HUMA	076	HUMA	FULL TIME	7600	HUMAN RI	7882	ENFORCEMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		76	HUMA	076	HUMA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			27,324	39,349	144%	29,039	136%	238,470	216,873	91%	253,435	86%	385,641
2018	010	76	HUMA	076	HUMA	PART TIME	7600	HUMAN RI	7882	ENFORCEMENT	050	PERSONAL	3,348	609	18%	4,217	14%	27,796	8,762	32%	35,006	25%	44,900
2018		76	HUMA	076	HUMA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,348	609	18%	4,217	14%	27,796	8,762	32%	35,006	25%	44,900
2018	010	76	HUMA	076	HUMA	BENEFITS	7600	HUMAN RI	6199	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMA	076	HUMA	BENEFITS	7600	HUMAN RI	7882	ENFORCEMENT	060	BENEFITS	12,404	14,368	116%	13,026	110%	107,385	80,077	75%	112,768	71%	169,832
2018	010	76	HUMA	076	HUMA	BENEFITS	7600	HUMAN RI	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMA	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	HUMA	076	HUMA	BENEFITS TOTALS				CATEGORY TOTALS			12,404	14,368	116%	13,026	110%	107,385	80,077	75%	112,768	71%	169,832
2018	010	76	HUMA	076	HUMA	CURRENT E	7600	HUMAN RI	0007	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMA	076	HUMA	CURRENT E	7600	HUMAN RI	6199	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMA	076	HUMA	CURRENT E	7600	HUMAN RI	7882	ENFORCEMENT	020	CURRENT E	214	498	232%	399	125%	2,623	2,575	98%	4,878	53%	10,150
2018	010	76	HUMA	076	HUMA	CURRENT E	9998	ERP GRAN	9795	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		76	HUMA	076	HUMA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			214	498	233%	399	125%	2,623	2,575	98%	4,878	53%	10,150
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	6199	UNEMPLOYMENT CO	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	6199	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	022	RENTS-LEA	3,292	3,357	102%	3,317	101%	30,242	29,984	99%	30,469	98%	40,661
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	027	TRANSFERS	0	356	0%	912	39%	2,876	3,707	129%	4,710	79%	10,949
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	035	SHARED SE	170	0	0%	0	0%	374	0	0%	0	0%	0
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	039	TELECOMM	772	576	75%	778	74%	6,184	4,812	78%	6,229	77%	9,339
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	040	INDIRECT C	0	0	0%	220	0%	0	1,188	0%	1,757	68%	2,636
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	041	AUDIT FUND	0	0	0%	12	0%	0	0	0%	99	0%	149
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	049	TRANSFER	0	0	0%	16	0%	200	193	97%	193	100%	193
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	057	BOOKS PER	0	0	0%	100	0%	433	453	105%	472	96%	1,200
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	062	WORKERS	177	0	0%	0	0%	769	0	0%	0	0%	0
2018	010	76	HUMA	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	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	069	PROMOTION	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	76	HUMA	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	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	080	OUT OF STA	223	0	0%	414	0%	1,540	2,080	135%	2,856	73%	3,592
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	103	CONTRACT	374	0	0%	327	0%	3,270	2,523	77%	2,864	88%	4,500
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	229	SHERIFF RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	230	INTERPRET	0	0	0%	217	0%	0	1,304	0%	1,733	75%	2,600
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	233	LITIGATION	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	76	HUMA	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		76	HUMA	076	HUMA	ALL OTHER				CATEGORY TOTALS			5,008	4,289	86%	6,979	61%	45,924	46,472	101%	57,382	81%	83,819
2018		76	HUMA	076	HUMA	AGENCY TOTALS							48,299	59,113	122%	53,660	110%	422,199	354,759	84%	463,470	77%	694,342
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7700	LIQUOR C	1010	OFFICE OF THE COM	010	PERSONAL	10,963	9,749	89%	10,713	91%	87,962	84,865	96%	85,951	99%	127,253
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7700	LIQUOR C	1010	OFFICE OF THE COM	011	PERSONAL	17,245	16,933	98%	17,442	97%	144,047	146,583	102%	145,695	101%	224,185
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7700	LIQUOR C	1010	OFFICE OF THE COM	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7700	LIQUOR C	1010	OFFICE OF THE COM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7700	LIQUOR C	1010	OFFICE OF THE COM	019	HOLIDAY PA	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7700	LIQUOR C	8007	SALARY ADJUSTMEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7705	ENFORCEI	1021	LICENSING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7705	ENFORCEI	1027	EDUCATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7705	ENFORCEI	7878	ENFORCEMENT, LICE	010	PERSONAL	131,156	127,474	97%	137,364	93%	1,061,815	1,157,556	109%	1,112,075	104%	1,731,729
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7705	ENFORCEI	7878	ENFORCEMENT, LICE	011	PERSONAL	4,167	7,695	185%	5,510	140%	59,239	65,408	110%	78,339	83%	101,235

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7705	ENFORCEI	7878	ENFORCEMENT, LICE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7705	ENFORCEI	7878	ENFORCEMENT, LICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7705	ENFORCEI	7878	ENFORCEMENT, LICE	019	HOLIDAY PA	0	0	0%	118	0%	205	318	155%	1,412	23%	1,412
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7705	ENFORCEI	8685	FDA-TOBACCO	010	PERSONAL	0	0	0%	0	0%	600	600	100%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7705	ENFORCEI	8685	FDA-TOBACCO	017	FT EMPLOY	0	0	0%	1,687	0%	0	0	0%	13,494	0%	20,241
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7705	ENFORCEI	8685	FDA-TOBACCO	059	TEMP FULL	3,969	4,146	104%	30,403	14%	32,130	34,135	106%	246,116	14%	387,524
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7705	ENFORCEI	9048	ENFORCEMENT DET	017	FT EMPLOY	0	0	0%	0	0%	0	530	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7710	FINANCIAL	1022	MANAGEMENT INFOR	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7710	FINANCIAL	1023	FINANCIAL ADMINIST	010	PERSONAL	60,215	65,637	109%	96,319	68%	471,118	547,152	116%	753,593	73%	1,202,120
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7710	FINANCIAL	1023	FINANCIAL ADMINIST	011	PERSONAL	7,695	7,595	99%	13,493	56%	22,934	65,408	285%	40,215	163%	100,934
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7710	FINANCIAL	1023	FINANCIAL ADMINIST	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7710	FINANCIAL	1023	FINANCIAL ADMINIST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7710	FINANCIAL	1023	FINANCIAL ADMINIST	019	HOLIDAY PA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7710	FINANCIAL	1023	FINANCIAL ADMINIST	059	TEMP FULL	0	0	0%	8,295	0%	0	0	0%	66,359	0%	99,538
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7710	FINANCIAL	1026	HUMAN RESOURCES	010	PERSONAL	17,151	26,077	152%	23,488	111%	167,152	205,912	123%	228,914	90%	350,843
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7710	FINANCIAL	1026	HUMAN RESOURCES	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7710	FINANCIAL	1026	HUMAN RESOURCES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7710	FINANCIAL	1026	HUMAN RESOURCES	019	HOLIDAY PA	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7715	MARKETIN	1024	MERCHANDISING-AD	010	PERSONAL	33,355	39,997	120%	42,731	94%	274,635	337,566	123%	351,833	96%	574,453
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7715	MARKETIN	1024	MERCHANDISING-AD	011	PERSONAL	7,315	8,151	111%	8,076	101%	58,772	63,013	107%	64,890	97%	101,234
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7715	MARKETIN	1024	MERCHANDISING-AD	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7715	MARKETIN	1024	MERCHANDISING-AD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7715	MARKETIN	1024	MERCHANDISING-AD	019	HOLIDAY PA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7715	MARKETIN	1025	PURCHASING	010	PERSONAL	3,491	3,491	100%	3,509	99%	29,724	29,969	101%	29,885	100%	45,677
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7715	MARKETIN	1025	PURCHASING	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7715	MARKETIN	1025	PURCHASING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7715	MARKETIN	1025	PURCHASING	019	HOLIDAY PA	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7715	MARKETIN	1030	STORE OPERATIONS	010	PERSONAL	732,225	759,228	104%	860,639	88%	6,143,021	6,607,822	108%	7,220,350	92%	11,210,455
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7715	MARKETIN	1030	STORE OPERATIONS	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7715	MARKETIN	1030	STORE OPERATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7715	MARKETIN	1030	STORE OPERATIONS	019	HOLIDAY PA	814	791	97%	78,160	1%	2,884	3,520	122%	276,824	1%	330,884
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7715	MARKETIN	1030	STORE OPERATIONS	059	TEMP FULL	0	0	0%	15,521	0%	0	0	0%	124,165	0%	186,247
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7715	MARKETIN	1031	MERCHANDISING-AD	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7715	MARKETIN	1034	SWEEPSTAKES INCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7715	MARKETIN	1034	SWEEPSTAKES INCE	017	FT EMPLOY	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7715	MARKETIN	1040	WAREHOUSE - TRAN	010	PERSONAL	5,690	5,661	99%	8,751	65%	56,348	49,604	88%	86,671	57%	126,664
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7715	MARKETIN	1040	WAREHOUSE - TRAN	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7715	MARKETIN	1040	WAREHOUSE - TRAN	019	HOLIDAY PA	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7720	WORKERS	8595	WORKERS COMPENS	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	FULL TIME	7725	UNEMPLO	6155	UNEMPLOYMENT CO	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		77	LIQUO	077	LIQUO	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,035,451	1,082,624	105%	1,363,869	79%	8,612,587	9,399,963	109%	10,939,979	86%	16,942,428
2018	012	77	LIQUO	077	LIQUO	PART TIME	7700	LIQUOR C	1010	OFFICE OF THE COM	050	PERSONAL	6,883	3,418	50%	3,226	106%	40,389	11,167	28%	18,929	59%	23,391
2018	012	77	LIQUO	077	LIQUO	PART TIME	7700	LIQUOR C	2357	DRE ADMINISTRATIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	PART TIME	7705	ENFORCEI	1729	ALCOHOL/TOBACCO	050	PERSONAL	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	012	77	LIQUO	077	LIQUO	PART TIME	7705	ENFORCEI	1856	NATIONAL LIQUOR LA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	PART TIME	7705	ENFORCEI	2326	DRE-HWY SAFETY	050	PERSONAL	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2018	012	77	LIQUO	077	LIQUO	PART TIME	7705	ENFORCEI	2402	TRACE	050	PERSONAL	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2018	012	77	LIQUO	077	LIQUO	PART TIME	7705	ENFORCEI	7878	ENFORCEMENT, LICE	050	PERSONAL	21,352	13,441	63%	24,813	54%	142,605	126,465	89%	165,715	76%	254,428
2018	012	77	LIQUO	077	LIQUO	PART TIME	7705	ENFORCEI	8685	FDA-TOBACCO	050	PERSONAL	0	0	0%	25,776	0%	0	0	0%	206,209	0%	309,314
2018	012	77	LIQUO	077	LIQUO	PART TIME	7705	ENFORCEI	9048	ENFORCEMENT DET	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	PART TIME	7710	FINANCIAL	1023	FINANCIAL ADMINIST	050	PERSONAL	-37,164	18,898	0%	12,401	152%	161,801	179,848	111%	92,651	194%	148,809
2018	012	77	LIQUO	077	LIQUO	PART TIME	7710	FINANCIAL	1026	HUMAN RESOURCES	050	PERSONAL	10,180	3,782	37%	4,752	80%	113,709	69,602	61%	53,079	131%	81,223
2018	012	77	LIQUO	077	LIQUO	PART TIME	7715	MARKETIN	1024	MERCHANDISING-AD	050	PERSONAL	13,942	7,070	51%	8,281	85%	97,972	50,187	51%	58,192	86%	71,850
2018	012	77	LIQUO	077	LIQUO	PART TIME	7715	MARKETIN	1030	STORE OPERATIONS	050	PERSONAL	728,683	659,294	90%	752,444	88%	6,968,353	6,961,390	100%	7,195,579	97%	10,600,953
2018	012	77	LIQUO	077	LIQUO	PART TIME	7715	MARKETIN	1034	SWEEPSTAKES INCE	050	PERSONAL	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	012	77	LIQUO	077	LIQUO	PART TIME	7715	MARKETIN	1040	WAREHOUSE - TRAN	050	PERSONAL	4,185	4,658	111%	4,855	96%	37,093	39,469	106%	43,034	92%	59,784
2018		77	LIQUO	077	LIQUO	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			748,060	710,562	95%	844,880	84%	7,561,921	7,438,127	98%	7,900,055	94%	11,649,752
2018	012	77	LIQUO	077	LIQUO	OVERTIME	7700	LIQUOR C	1010	OFFICE OF THE COM	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	012	77	LIQUO	077	LIQUO	OVERTIME	7700	LIQUOR C	5078	CRCPC-OT ENFORCN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	OVERTIME	7705	ENFORCEI	1021	LICENSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	OVERTIME	7705	ENFORCEI	1027	EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	OVERTIME	7705	ENFORCEI	1724	ALCOHOL SAFETY	018	OVERTIME	0	0	0%	3,466	0%	0	2,097	0%	27,726	8%	41,589
2018	012	77	LIQUO	077	LIQUO	OVERTIME	7705	ENFORCEI	1727	UNDERAGE DRINKIN	018	OVERTIME	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	012	77	LIQUO	077	LIQUO	OVERTIME	7705	ENFORCEI	1728	DRUG TASK FORCE	018	OVERTIME	0	199	0%	4,167	5%	7,418	1,270	17%	27,818	5%	50,000
2018	012	77	LIQUO	077	LIQUO	OVERTIME	7705	ENFORCEI	1729	ALCOHOL/TOBACCO	018	OVERTIME	0	0	0%	1,667	0%	0	1,671	0%	13,333	13%	20,000
2018	012	77	LIQUO	077	LIQUO	OVERTIME	7705	ENFORCEI	1854	PIRE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	OVERTIME	7705	ENFORCEI	1856	NATIONAL LIQUOR LA	018	OVERTIME	0	0	0%	833	0%	4,198	3,846	92%	6,667	58%	10,000
2018	012	77	LIQUO	077	LIQUO	OVERTIME	7705	ENFORCEI	2326	DRE-HWY SAFETY	018	OVERTIME	0	431	0%	3,030	14%	0	630	0%	24,242	3%	36,362
2018	012	77	LIQUO	077	LIQUO	OVERTIME	7705	ENFORCEI	2402	TRACE	018	OVERTIME	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	012	77	LIQUO	077	LIQUO	OVERTIME	7705	ENFORCEI	5069	TIP LINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	OVERTIME	7705	ENFORCEI	7878	ENFORCEMENT, LICE	018	OVERTIME	2,691	3,722	138%	2,806	133%	45,171	50,426	112%	47,089	107%	61,614
2018	012	77	LIQUO	077	LIQUO	OVERTIME	7705	ENFORCEI	8685	FDA-TOBACCO	018	OVERTIME	578	133	23%	1,000	13%	1,408	2,136	152%	2,437	88%	38,949
2018	012	77	LIQUO	077	LIQUO	OVERTIME	7710	FINANCIAL	1023	FINANCIAL ADMINIST	018	OVERTIME	1,685	2,346	139%	1,301	180%	28,145	27,671	98%	21,734	127%	32,541
2018	012	77	LIQUO	077	LIQUO	OVERTIME	7710	FINANCIAL	1026	HUMAN RESOURCES	018	OVERTIME	13	167	1,325%	4	4,484%	2,717	419	15%	802	52%	1,047
2018	012	77	LIQUO	077	LIQUO	OVERTIME	7715	MARKETIN	1024	MERCHANDISING-AD	018	OVERTIME	5,575	2,657	48%	2,185	122%	22,225	20,935	94%	8,711	240%	10,500
2018	012	77	LIQUO	077	LIQUO	OVERTIME	7715	MARKETIN	1025	PURCHASING	018	OVERTIME	0	0	0%	8	0%	0	157	0%	67	236%	100
2018	012	77	LIQUO	077	LIQUO	OVERTIME	7715	MARKETIN	1030	STORE OPERATIONS	018	OVERTIME	149,584	150,799	101%	148,597	101%	1,230,887	1,426,946	116%	1,222,764	117%	1,821,212
2018	012	77	LIQUO	077	LIQUO	OVERTIME	7715	MARKETIN	1040	WAREHOUSE - TRAN	018	OVERTIME	300	140	47%	406	34%	1,449	1,147	79%	1,963	58%	2,310
2018		77	LIQUO	077	LIQUO	OVERTIME TOTALS				CATEGORY TOTALS			160,425	160,594	100%	171,719	94%	1,343,618	1,539,352	115%	1,423,352	108%	2,153,224
2018	010	77	LIQUO	077	LIQUO	BENEFITS	19998	ERP GRAN	9796	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	BENEFITS	17700	LIQUOR C	1010	OFFICE OF THE COM	060	BENEFITS	12,133	11,687	96%	13,246	88%	101,946	97,546	96%	111,291	88%	167,586
2018	012	77	LIQUO	077	LIQUO	BENEFITS	17700	LIQUOR C	1730	FORFEITURE FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	BENEFITS	17700	LIQUOR C	2357	DRE ADMINISTRATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	BENEFITS	17700	LIQUOR C	4048	CONCORD WAREHO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	BENEFITS	17700	LIQUOR C	4049	LAW WAREHOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	BENEFITS	17700	LIQUOR C	5078	CRCPC-OT ENFORCN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	BENEFITS	17700	LIQUOR C	7998	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	BENEFITS	17700	LIQUOR C	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	BENEFITS	17705	ENFORCEI	1019	NABCA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	BENEFITS	17705	ENFORCEI	1021	LICENSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	BENEFITS	17705	ENFORCEI	1027	EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	BENEFITS	17705	ENFORCEI	1724	ALCOHOL SAFETY	060	BENEFITS	0	0	0%	920	0%	0	1,147	0%	7,361	16%	11,042
2018	012	77	LIQUO	077	LIQUO	BENEFITS	17705	ENFORCEI	1725	HIGHWAY SAFETY G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	BENEFITS	17705	ENFORCEI	1727	UNDERAGE DRINKIN	060	BENEFITS	0	0	0%	129	0%	0	0	0%	1,029	0%	1,544
2018	012	77	LIQUO	077	LIQUO	BENEFITS	17705	ENFORCEI	1728	DRUG TASK FORCE	060	BENEFITS	0	138	0%	1,287	11%	108	568	528%	1,153	49%	15,440
2018	012	77	LIQUO	077	LIQUO	BENEFITS	17705	ENFORCEI	1729	ALCOHOL/TOBACCO	060	BENEFITS	0	0	0%	642	0%	0	665	0%	5,137	13%	7,706
2018	012	77	LIQUO	077	LIQUO	BENEFITS	17705	ENFORCEI	1854	PIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	BENEFITS	17705	ENFORCEI	1856	NATIONAL LIQUOR LA	060	BENEFITS	0	0	0%	257	0%	2,161	2,120	98%	2,059	103%	3,088

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	012	77	LIQUO	077	LIQUO	BENEFITS	7705	ENFORCEI	2326	DRE-HWY SAFETY	060	BENEFITS	0	263	0%	3,462	8%	0	399	0%	27,694	1%	41,541
2018	012	77	LIQUO	077	LIQUO	BENEFITS	7705	ENFORCEI	2402	TRACE	060	BENEFITS	0	0	0%	674	0%	0	0	0%	5,393	0%	8,089
2018	012	77	LIQUO	077	LIQUO	BENEFITS	7705	ENFORCEI	5069	TIP LINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	BENEFITS	7705	ENFORCEI	7878	ENFORCEMENT, LICE	060	BENEFITS	78,325	78,154	100%	92,000	85%	641,165	696,935	109%	753,105	93%	1,167,879
2018	012	77	LIQUO	077	LIQUO	BENEFITS	7705	ENFORCEI	8685	FDA-TOBACCO	060	BENEFITS	2,269	2,216	98%	14,633	15%	17,379	18,855	108%	112,095	17%	238,569
2018	012	77	LIQUO	077	LIQUO	BENEFITS	7705	ENFORCEI	9048	ENFORCEMENT DET/	060	BENEFITS	0	0	0%	0	0%	0	291	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	BENEFITS	7710	FINANCIAL	1022	MANAGEMENT INFOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	BENEFITS	7710	FINANCIAL	1023	FINANCIAL ADMINIST	060	BENEFITS	31,109	44,557	143%	44,197	101%	296,490	365,444	123%	421,220	87%	664,161
2018	012	77	LIQUO	077	LIQUO	BENEFITS	7710	FINANCIAL	1026	HUMAN RESOURCES	060	BENEFITS	11,774	13,265	113%	13,518	98%	108,769	111,867	103%	124,878	90%	193,293
2018	012	77	LIQUO	077	LIQUO	BENEFITS	7715	MARKETIN	1024	MERCHANDISING-AD	060	BENEFITS	38,568	28,060	73%	41,690	67%	211,876	231,483	109%	229,026	101%	364,633
2018	012	77	LIQUO	077	LIQUO	BENEFITS	7715	MARKETIN	1025	PURCHASING	060	BENEFITS	1,344	1,365	102%	1,379	99%	11,222	11,477	102%	11,512	100%	17,716
2018	012	77	LIQUO	077	LIQUO	BENEFITS	7715	MARKETIN	1030	STORE OPERATIONS	060	BENEFITS	531,620	528,424	99%	613,478	86%	4,436,901	4,574,188	103%	5,120,085	89%	7,842,029
2018	012	77	LIQUO	077	LIQUO	BENEFITS	7715	MARKETIN	1031	MERCHANDISING-AD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	BENEFITS	7715	MARKETIN	1034	SWEEPSTAKES INCE	060	BENEFITS	0	0	0%	279	0%	0	0	0%	2,235	0%	3,352
2018	012	77	LIQUO	077	LIQUO	BENEFITS	7715	MARKETIN	1040	WAREHOUSE - TRAN	060	BENEFITS	4,866	5,047	104%	6,817	74%	44,485	41,815	94%	62,320	67%	92,332
2018	012	77	LIQUO	077	LIQUO	BENEFITS	7720	WORKERS	8595	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	BENEFITS	7725	UNEMPLO	6155	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		77	LIQUO	077	LIQUO	BENEFITS TOTALS				CATEGORY TOTALS			712,008	713,177	100%	848,606	84%	5,872,501	6,154,802	105%	6,997,594	88%	10,840,001
2018	012	77	LIQUO	077	LIQUO	CONSULTA	7705	ENFORCEI	2326	DRE-HWY SAFETY	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CONSULTA	7705	ENFORCEI	9048	ENFORCEMENT DET/	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CONSULTA	7715	MARKETIN	1024	MERCHANDISING-AD	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CONSULTA	7715	MARKETIN	1025	PURCHASING	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CONSULTA	7715	MARKETIN	1030	STORE OPERATIONS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		77	LIQUO	077	LIQUO	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	77	LIQUO	077	LIQUO	CURRENT E	9998	ERP GRAN	9796	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7700	LIQUOR C	0007	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7700	LIQUOR C	1010	OFFICE OF THE COM	020	CURRENT E	5,316	5,777	109%	5,533	104%	20,489	25,091	122%	21,328	118%	35,014
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7700	LIQUOR C	1730	FORFEITURE FUNDS	020	CURRENT E	0	0	0%	417	0%	1,225	500	41%	5,000	10%	5,000
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7700	LIQUOR C	1823	SYNAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7700	LIQUOR C	2357	DRE ADMINISTRATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7700	LIQUOR C	4048	CONCORD WAREHO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7700	LIQUOR C	4049	LAW WAREHOUSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7700	LIQUOR C	5078	CRCPC-OT ENFORCN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7700	LIQUOR C	7998	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7700	LIQUOR C	7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7700	LIQUOR C	8886	EXEL WAREHOUSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7705	ENFORCEI	1019	NABCA AWARD	020	CURRENT E	0	0	0%	3,145	0%	3,645	4,040	111%	33,392	12%	37,743
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7705	ENFORCEI	1021	LICENSING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7705	ENFORCEI	1027	EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7705	ENFORCEI	1724	ALCOHOL SAFETY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7705	ENFORCEI	1725	HIGHWAY SAFETY G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7705	ENFORCEI	1727	UNDERAGE DRINKIN	020	CURRENT E	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7705	ENFORCEI	1728	DRUG TASK FORCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7705	ENFORCEI	1729	ALCOHOL/TOBACCO	020	CURRENT E	0	0	0%	667	0%	0	2,000	0%	5,333	38%	8,000
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7705	ENFORCEI	1842	PRELIMINARY BREAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7705	ENFORCEI	1854	PIRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7705	ENFORCEI	1856	NATIONAL LIQUOR LA	020	CURRENT E	0	0	0%	168	0%	0	0	0%	1,347	0%	2,020
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7705	ENFORCEI	2326	DRE-HWY SAFETY	020	CURRENT E	0	0	0%	2,263	0%	1,384	717	52%	10,380	7%	27,152
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7705	ENFORCEI	2402	TRACE	020	CURRENT E	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7705	ENFORCEI	5069	TIP LINE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7705	ENFORCEI	5210	SCHOOL EMEMRGEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7705	ENFORCEI	7878	ENFORCEMENT, LICE	020	CURRENT E	6,932	15,432	223%	7,300	211%	67,554	116,212	172%	71,139	163%	141,488
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7705	ENFORCEI	8685	FDA-TOBACCO	020	CURRENT E	1,070	0	0%	35,537	0%	4,530	2,632	58%	150,451	2%	177,549
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7705	ENFORCEI	8880	US DOJ FORFEITURE	020	CURRENT E	0	0	0%	1,449	0%	141	1,000	709%	3,980	25%	17,388
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7705	ENFORCEI	9048	ENFORCEMENT DET/	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7710	FINANCIAL	1022	MANAGEMENT INFOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7710	FINANCIAL	1023	FINANCIAL ADMINIST	020	CURRENT E	3,413	8,302	243%	6,016	138%	15,508	51,948	335%	27,336	190%	57,597
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7710	FINANCIAL	1026	HUMAN RESOURCES	020	CURRENT E	57	2,050	3,587%	147	1,395%	1,383	3,862	279%	3,557	109%	8,523
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7715	MARKETIN	1024	MERCHANDISING-AD	020	CURRENT E	802	2,753	343%	851	324%	6,281	9,509	151%	6,663	143%	15,157
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7715	MARKETIN	1025	PURCHASING	020	CURRENT E	990	0	0%	825	0%	1,053	0	0%	878	0%	878
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7715	MARKETIN	1030	STORE OPERATIONS	020	CURRENT E	173,169	132,846	77%	246,009	54%	885,203	851,132	96%	1,257,546	68%	1,914,308
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7715	MARKETIN	1031	MERCHANDISING-AD	020	CURRENT E	237,754	199,272	84%	321,909	62%	1,456,848	1,559,700	107%	1,972,507	79%	2,921,193
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7715	MARKETIN	1034	SWEEPSTAKES INCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7715	MARKETIN	1040	WAREHOUSE - TRAN	020	CURRENT E	1,050	1,145	109%	1,082	106%	9,526	10,481	110%	9,825	107%	16,449
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7720	WORKERS	8595	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	CURRENT E	7725	UNEMPLO	6155	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		77	LIQUO	077	LIQUO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			430,552	367,577	85%	634,568	58%	2,474,771	2,638,823	107%	3,590,661	73%	5,400,458
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	0007	UNRESTRICTED INC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	022	RENTS-LEA	162	0	0%	269	0%	953	301	32%	1,585	19%	1,997
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	023	HEAT ELEC	10,157	7,960	78%	19,759	40%	38,964	44,924	115%	75,797	59%	105,410
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	024	MAINT OTH	0	0	0%	83	0%	182	0	0%	95	0%	1,000
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	026	ORGANIZAT	0	0	0%	188	0%	150	0	0%	158	0%	2,258
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	030	EQUIPMENT	0	23,400	0%	3,950	592%	3,255	29,182	897%	47,400	62%	47,400
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	039	TELECOMM	531	227	43%	463	49%	9,750	5,898	60%	8,513	69%	12,943
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	041	AUDIT FUND	0	0	0%	11,667	0%	0	0	0%	93,333	0%	140,000
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	048	CONTRACT	175	1,216	695%	368	330%	1,245	17,496	1,405%	2,618	668%	39,494
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	070	IN STATE TR	1,058	0	0%	1,274	0%	5,948	1,587	27%	7,160	22%	12,165
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	080	OUT OF STA	0	0	0%	22	0%	502	65	13%	268	24%	268
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	1730	FORFEITURE FUNDS	030	EQUIPMENT	0	0	0%	269	0%	0	0	0%	2,153	0%	3,229
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	1730	FORFEITURE FUNDS	070	IN STATE TR	0	0	0%	75	0%	0	0	0%	600	0%	900
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	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	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	1730	FORFEITURE FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	2357	DRE ADMINISTRATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	2357	DRE ADMINISTRATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	2357	DRE ADMINISTRATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	4048	CONCORD WAREHO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	4049	LAW WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	5078	CRCPC-OT ENFORCN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	5078	CRCPC-OT ENFORCN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	7999	DEFAULT ACCOUNTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	8007	SALARY ADJUSTMEN	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	8007	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	8008	BENEFIT ADJUSTMEN	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	8008	BENEFIT ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	8886	EXEL WAREHOUSE	038	TECHNOLO	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	8886	EXEL WAREHOUSE	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	8886	EXEL WAREHOUSE	108	PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	8886	EXEL WAREHOUSE	208	FEDERAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	8886	EXEL WAREHOUSE	209	GOVERNOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	8886	EXEL WAREHOUSE	210	BONDING IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7700	LIQUOR C	8886	EXEL WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1019	NABCA AWARD	030	EQUIPMENT	0	0	0%	1,833	0%	0	21,746	0%	14,667	148%	22,000
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1019	NABCA AWARD	040	INDIRECT C	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1019	NABCA AWARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1019	NABCA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1021	LICENSING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1021	LICENSING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1021	LICENSING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1021	LICENSING	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1021	LICENSING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1021	LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1027	EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1027	EDUCATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1027	EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1724	ALCOHOL SAFETY	030	EQUIPMENT	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1724	ALCOHOL SAFETY	040	INDIRECT C	0	0	0%	72	0%	0	0	0%	578	0%	867
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1724	ALCOHOL SAFETY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1724	ALCOHOL SAFETY	080	OUT OF STA	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1724	ALCOHOL SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1725	HIGHWAY SAFETY G	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1725	HIGHWAY SAFETY G	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1725	HIGHWAY SAFETY G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1727	UNDERAGE DRINKIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1727	UNDERAGE DRINKIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1727	UNDERAGE DRINKIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1727	UNDERAGE DRINKIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1727	UNDERAGE DRINKIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1727	UNDERAGE DRINKIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1728	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1729	ALCOHOL/TOBACCO	030	EQUIPMENT	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1729	ALCOHOL/TOBACCO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1729	ALCOHOL/TOBACCO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1729	ALCOHOL/TOBACCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1842	PRELIMINARY BREAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1842	PRELIMINARY BREAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1842	PRELIMINARY BREAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1854	PIRE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1854	PIRE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1854	PIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1856	NATIONAL LIQUOR LA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1856	NATIONAL LIQUOR LA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1856	NATIONAL LIQUOR LA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	1856	NATIONAL LIQUOR LA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	2326	DRE-HWY SAFETY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	2326	DRE-HWY SAFETY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	2326	DRE-HWY SAFETY	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	2326	DRE-HWY SAFETY	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	2326	DRE-HWY SAFETY	040	INDIRECT C	0	0	0%	63	0%	0	0	0%	500	0%	750
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	2326	DRE-HWY SAFETY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	2326	DRE-HWY SAFETY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	2326	DRE-HWY SAFETY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	2326	DRE-HWY SAFETY	080	OUT OF STA	989	0	0%	997	0%	27,628	3,785	14%	27,839	14%	45,000
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	2326	DRE-HWY SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	2402	TRACE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	5069	TIP LINE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	5069	TIP LINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	5210	SCHOOL EMEMRGEN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	5210	SCHOOL EMEMRGEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	7878	ENFORCEMENT, LICE	022	RENTS-LEA	254	254	100%	365	70%	60,886	62,130	102%	87,459	71%	152,461
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	7878	ENFORCEMENT, LICE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	7878	ENFORCEMENT, LICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	7878	ENFORCEMENT, LICE	026	ORGANIZAT	175	175	100%	105	167%	575	425	74%	345	123%	525
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	7878	ENFORCEMENT, LICE	030	EQUIPMENT	0	0	0%	18,949	0%	35,478	126,088	355%	204,116	62%	227,383
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	7878	ENFORCEMENT, LICE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	7878	ENFORCEMENT, LICE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	7878	ENFORCEMENT, LICE	039	TELECOMM	2,785	1,023	37%	6,130	17%	24,248	19,740	81%	53,370	37%	71,051
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	7878	ENFORCEMENT, LICE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	7878	ENFORCEMENT, LICE	048	CONTRACT	0	657	0%	401	164%	3,616	2,878	80%	3,688	78%	4,812
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	7878	ENFORCEMENT, LICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	7878	ENFORCEMENT, LICE	070	IN STATE TR	1,273	10,491	824%	1,507	696%	32,710	42,256	129%	38,729	109%	48,682
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	7878	ENFORCEMENT, LICE	080	OUT OF STA	0	0	0%	33	0%	0	329	0%	267	123%	400
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	7878	ENFORCEMENT, LICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	8685	FDA-TOBACCO	030	EQUIPMENT	0	0	0%	998	0%	280	0	0%	11,970	0%	11,970
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	8685	FDA-TOBACCO	039	TELECOMM	0	0	0%	194	0%	0	0	0%	1,553	0%	2,330
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	8685	FDA-TOBACCO	040	INDIRECT C	0	0	0%	698	0%	0	0	0%	5,586	0%	8,379
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	8685	FDA-TOBACCO	041	AUDIT FUND	0	0	0%	450	0%	0	0	0%	3,599	0%	5,399
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	8685	FDA-TOBACCO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	8685	FDA-TOBACCO	070	IN STATE TR	0	0	0%	5,930	0%	0	0	0%	47,441	0%	71,161
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	8685	FDA-TOBACCO	080	OUT OF STA	0	0	0%	5,259	0%	0	0	0%	42,069	0%	63,103
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	8685	FDA-TOBACCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	8880	US DOJ FORFEITURE	030	EQUIPMENT	0	0	0%	1,766	0%	0	0	0%	14,127	0%	21,191
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	8880	US DOJ FORFEITURE	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	8880	US DOJ FORFEITURE	080	OUT OF STA	-366	0	0%	417	0%	1,349	0	0%	3,933	0%	5,000
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	8880	US DOJ FORFEITURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	9048	ENFORCEMENT DET/	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	9048	ENFORCEMENT DET/	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	9048	ENFORCEMENT DET/	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	9048	ENFORCEMENT DET/	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	9048	ENFORCEMENT DET/	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	9048	ENFORCEMENT DET/	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	9048	ENFORCEMENT DET/	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	9048	ENFORCEMENT DET/	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7705	ENFORCEI	9048	ENFORCEMENT DET/	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1022	MANAGEMENT INFOR	027	TRANSFERS	226,265	283,241	125%	362,085	78%	1,265,577	1,343,480	106%	2,025,267	66%	3,866,158
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1022	MANAGEMENT INFOR	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1022	MANAGEMENT INFOR	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1022	MANAGEMENT INFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIST	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIST	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIST	030	EQUIPMENT	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIST	035	SHARED SE	13,225	0	0%	0	0%	13,225	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIST	037	TECHNOLO	0	0	0%	177	0%	0	0	0%	1,413	0%	2,120
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIST	038	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIST	039	TELECOMM	738	584	79%	895	65%	4,241	6,254	147%	5,147	122%	9,694
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIST	040	INDIRECT C	0	0	0%	150,963	0%	509,893	418,248	82%	521,615	80%	1,811,559
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIST	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIST	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIST	070	IN STATE TR	32	333	1,031%	37	893%	1,843	2,266	123%	2,129	106%	4,228
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIST	080	OUT OF STA	0	0	0%	60	0%	0	0	0%	483	0%	725
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1026	HUMAN RESOURCES	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1026	HUMAN RESOURCES	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1026	HUMAN RESOURCES	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1026	HUMAN RESOURCES	039	TELECOMM	137	207	151%	221	94%	1,054	1,471	140%	1,704	86%	3,002
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1026	HUMAN RESOURCES	049	TRANSFER	0	0	0%	833	0%	10,000	10,000	100%	10,000	100%	10,000
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1026	HUMAN RESOURCES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1026	HUMAN RESOURCES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1026	HUMAN RESOURCES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7710	FINANCIAL	1026	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1024	MERCHANDISING-AD	022	RENTS-LEA	0	0	0%	127	0%	0	0	0%	1,016	0%	1,524
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1024	MERCHANDISING-AD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1024	MERCHANDISING-AD	030	EQUIPMENT	0	0	0%	167	0%	270	0	0%	2,000	0%	2,000
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1024	MERCHANDISING-AD	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1024	MERCHANDISING-AD	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1024	MERCHANDISING-AD	039	TELECOMM	818	233	28%	655	36%	8,028	5,845	73%	6,431	91%	9,540
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1024	MERCHANDISING-AD	048	CONTRACT	0	331	0%	417	79%	0	331	0%	3,333	10%	5,000
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1024	MERCHANDISING-AD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1024	MERCHANDISING-AD	070	IN STATE TR	322	736	229%	322	229%	4,508	4,990	111%	4,502	111%	7,166
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1024	MERCHANDISING-AD	080	OUT OF STA	274	0	0%	447	0%	10,765	6,126	57%	17,521	35%	31,200
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1024	MERCHANDISING-AD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1025	PURCHASING	039	TELECOMM	0	0	0%	18	0%	0	21	0%	143	14%	214
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1025	PURCHASING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1025	PURCHASING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1030	STORE OPERATIONS	022	RENTS-LEA	547,722	647,065	118%	551,379	117%	5,268,592	5,641,257	107%	5,303,774	106%	7,157,481
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1030	STORE OPERATIONS	023	HEAT ELEC	130,678	286,513	219%	173,173	165%	925,809	1,076,293	116%	1,226,868	88%	1,905,599
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1030	STORE OPERATIONS	024	MAINT OTHE	40,714	126,539	311%	123,976	102%	397,826	1,108,017	279%	1,211,386	91%	2,235,017
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1030	STORE OPERATIONS	030	EQUIPMENT	0	263,608	0%	132,098	200%	228,200	477,993	209%	1,029,441	46%	1,585,176
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1030	STORE OPERATIONS	037	TECHNOLO	0	0	0%	88	0%	0	0	0%	707	0%	1,060
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1030	STORE OPERATIONS	038	TECHNOLO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1030	STORE OPERATIONS	039	TELECOMM	41,690	32,526	78%	38,520	84%	291,313	256,855	88%	269,161	95%	434,399
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1030	STORE OPERATIONS	043	DEBT SERV	304,611	0	0%	496,707	0%	1,428,563	1,616,905	113%	2,329,452	69%	2,913,420
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1030	STORE OPERATIONS	047	OWN FORC	4,604	4,928	107%	6,243	79%	29,160	28,895	99%	39,539	73%	56,722
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1030	STORE OPERATIONS	048	CONTRACT	10,399	8,045	77%	7,992	101%	578,514	107,848	19%	444,598	24%	604,438
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1030	STORE OPERATIONS	049	TRANSFER	0	0	0%	0	0%	3,314,945	6,799,930	205%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1030	STORE OPERATIONS	064	RET PENSIO	162,293	148,715	92%	178,824	83%	1,253,037	1,224,709	98%	1,380,669	89%	2,083,600
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1030	STORE OPERATIONS	070	IN STATE TR	4,900	6,535	133%	8,896	73%	44,702	46,323	104%	81,154	57%	137,782
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1030	STORE OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1031	MERCHANDISING-AD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1034	SWEEPSTAKES INCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1040	WAREHOUSE - TRAN	022	RENTS-LEA	0	0	0%	17	0%	120	109	91%	70	156%	205
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	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	LIQUO	077	LIQUO	ALL OTHER	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	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1040	WAREHOUSE - TRAN	039	TELECOMM	86	171	200%	146	117%	1,172	1,219	104%	1,999	61%	2,641
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1040	WAREHOUSE - TRAN	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1040	WAREHOUSE - TRAN	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1040	WAREHOUSE - TRAN	048	CONTRACT	182	-1,436	-791%	42	-3,396%	2,200	1,821	83%	512	355%	3,259
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1040	WAREHOUSE - TRAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1040	WAREHOUSE - TRAN	070	IN STATE TR	0	0	0%	14	0%	38	0	0%	162	0%	162
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7715	MARKETIN	1040	WAREHOUSE - TRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7720	WORKERS	8595	WORKERS COMPEN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7720	WORKERS	8595	WORKERS COMPEN	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7720	WORKERS	8595	WORKERS COMPEN	062	WORKERS	118,590	27,715	23%	68,710	40%	604,588	201,869	33%	350,292	58%	631,982
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7720	WORKERS	8595	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7725	UNEMPLO	6155	UNEMPLOYMENT CO	061	UNEMPLOY	0	-2,054	0%	5,382	-38%	-6,328	11,766	0%	43,054	27%	64,581
2018	012	77	LIQUO	077	LIQUO	ALL OTHER	7725	UNEMPLO	6155	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		77	LIQUO	077	LIQUO	ALL OTHER				CATEGORY TOTALS			1,625,474	1,879,938	116%	2,403,924	78%	16,472,284	20,804,323	126%	17,217,793	121%	26,828,049
2018		77	LIQUO	077	LIQUO	AGENCY TOTALS							4,711,970	4,914,471	104%	6,267,566	78%	42,337,682	47,975,390	113%	48,069,433	100%	73,813,911
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8100	OFFICE OF	2812	OFFICE OF THE COM	010	PERSONAL	304,139	288,991	95%	334,302	86%	2,544,040	2,638,356	104%	2,796,350	94%	4,294,346
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8100	OFFICE OF	2812	OFFICE OF THE COM	011	PERSONAL	27,110	26,548	98%	29,292	91%	217,267	190,021	87%	234,749	81%	366,562
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8100	OFFICE OF	2812	OFFICE OF THE COM	012	PERSONAL	8,382	8,382	100%	8,677	97%	68,108	71,844	105%	70,511	102%	109,560
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8100	OFFICE OF	2812	OFFICE OF THE COM	013	PERSONAL	8,382	8,382	100%	8,571	98%	70,011	72,444	103%	71,593	101%	110,162
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8100	OFFICE OF	2812	OFFICE OF THE COM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8100	OFFICE OF	2812	OFFICE OF THE COM	059	TEMP FULL	0	0	0%	6,104	0%	0	0	0%	48,828	0%	73,242
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	010	PERSONAL	17,804	25,743	145%	16,007	161%	166,729	163,805	98%	149,900	109%	237,114
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	012	PERSONAL	7,967	8,344	105%	8,501	98%	66,550	70,715	106%	71,007	100%	109,261
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8105	GAS PIPEL	7491	STATE DMGE PREVE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8105	GAS PIPEL	7491	STATE DMGE PREVE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8105	GAS PIPEL	7491	STATE DMGE PREVE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8105	GAS PIPEL	7491	STATE DMGE PREVE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8105	GAS PIPEL	7494	STATE DMGE PREVE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8105	GAS PIPEL	7494	STATE DMGE PREVE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8105	GAS PIPEL	7494	STATE DMGE PREVE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8105	GAS PIPEL	7494	STATE DMGE PREVE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8105	GAS PIPEL	7496	ONE CALL GRANT YR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8105	GAS PIPEL	7496	ONE CALL GRANT YR	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8105	GAS PIPEL	7496	ONE CALL GRANT YR	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8105	GAS PIPEL	7496	ONE CALL GRANT YR	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI	081	PUBLI	FULL TIME	8105	GAS PIPEL	7496	ONE CALL GRANT YR	059	TEMP FULL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	081	PUBLI	FULL TIME	8105	GAS PIPEL	7497	ONE CALL GRANT YR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8105	GAS PIPEL	7497	ONE CALL GRANT YR	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8105	GAS PIPEL	7497	ONE CALL GRANT YR	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8105	GAS PIPEL	7497	ONE CALL GRANT YR	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8105	GAS PIPEL	8715	SAFETY SUSPENSIO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8110	GREENHO	5453	GREENHOUSE GAS I	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8110	GREENHO	5453	GREENHOUSE GAS I	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8110	GREENHO	5453	GREENHOUSE GAS I	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8110	GREENHO	5453	GREENHOUSE GAS I	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8115	RENEWAB	5454	RENEWABLE ENERG	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8115	RENEWAB	5454	RENEWABLE ENERG	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8115	RENEWAB	5454	RENEWABLE ENERG	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8115	RENEWAB	5454	RENEWABLE ENERG	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8120	CONSUME	2816	CONSUMER ADVOCA	010	PERSONAL	15,990	21,359	134%	19,333	110%	147,493	180,630	122%	178,326	101%	286,160
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8120	CONSUME	2816	CONSUMER ADVOCA	011	PERSONAL	7,127	7,127	100%	7,209	99%	59,530	60,578	102%	60,213	101%	92,649
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8120	CONSUME	2816	CONSUMER ADVOCA	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8120	CONSUME	2816	CONSUMER ADVOCA	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8120	CONSUME	2816	CONSUMER ADVOCA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8135	PUBLIC UT	3074	SITE EVALUATION CO	010	PERSONAL	0	0	0%	0	0%	600	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8135	PUBLIC UT	3074	SITE EVALUATION CO	011	PERSONAL	7,695	7,695	100%	7,806	99%	64,276	66,308	103%	65,201	102%	100,935
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8135	PUBLIC UT	3074	SITE EVALUATION CO	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8135	PUBLIC UT	3074	SITE EVALUATION CO	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8135	PUBLIC UT	3074	SITE EVALUATION CO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	FULL TIME	8199	ARRA STIM	0905	ARRA REGULATORY	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		81	PUBLIC	081	PUBLI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			404,595	402,569	99%	445,800	90%	3,404,605	3,514,701	103%	3,746,679	94%	5,779,991
2018	010	81	PUBLIC	081	PUBLI	PART TIME	8100	OFFICE OF	2812	OFFICE OF THE COM	050	PERSONAL	0	0	0%	1,268	0%	3,569	0	0%	15,216	0%	15,216
2018	010	81	PUBLIC	081	PUBLI	PART TIME	8100	OFFICE OF	3347	SPECIAL ASSESSME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	PART TIME	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	PART TIME	8105	GAS PIPEL	7491	STATE DMGE PREVE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	PART TIME	8105	GAS PIPEL	7494	STATE DMGE PREVE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	PART TIME	8105	GAS PIPEL	7496	ONE CALL GRANT YR	050	PERSONAL	0	0	0%	3,056	0%	18,403	18,325	100%	24,662	74%	36,670
2018	010	81	PUBLIC	081	PUBLI	PART TIME	8105	GAS PIPEL	7497	ONE CALL GRANT YR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	PART TIME	8105	GAS PIPEL	8715	SAFETY SUSPENSIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	PART TIME	8110	GREENHO	5453	GREENHOUSE GAS I	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	PART TIME	8115	RENEWAB	5454	RENEWABLE ENERG	050	PERSONAL	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	81	PUBLIC	081	PUBLI	PART TIME	8120	CONSUME	2816	CONSUMER ADVOCA	050	PERSONAL	0	0	0%	1,491	0%	0	0	0%	11,925	0%	17,888
2018	010	81	PUBLIC	081	PUBLI	PART TIME	8135	PUBLIC UT	3074	SITE EVALUATION CO	050	PERSONAL	2,005	1,284	64%	2,564	50%	17,560	12,986	74%	22,464	58%	29,500
2018	010	81	PUBLIC	081	PUBLI	PART TIME	8199	ARRA STIM	0918	ARRA - OEP MOA - A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	PART TIME	8199	ARRA STIM	0919	ARRA - OEP MOA - P	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		81	PUBLIC	081	PUBLI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,005	1,284	64%	8,796	15%	39,532	31,311	79%	77,600	40%	104,274
2018	010	81	PUBLIC	081	PUBLI	OVERTIME	8100	OFFICE OF	2812	OFFICE OF THE COM	018	OVERTIME	0	0	0%	1,617	0%	-99	0	0%	12,933	0%	19,400
2018	010	81	PUBLIC	081	PUBLI	OVERTIME	8135	PUBLIC UT	3074	SITE EVALUATION CO	018	OVERTIME	0	0	0%	500	0%	99	1,342	1,350%	6,000	22%	6,000
2018		81	PUBLIC	081	PUBLI	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	2,117	0%	0	1,342	0%	18,933	7%	25,400
2018	010	81	PUBLIC	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	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	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	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	081	PUBLI	BENEFITS	8100	OFFICE OF	2812	OFFICE OF THE COM	060	BENEFITS	166,914	153,783	92%	189,753	81%	1,361,921	1,384,551	102%	1,548,276	89%	2,379,987
2018	010	81	PUBLIC	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	081	PUBLI	BENEFITS	8100	OFFICE OF	2818	CONSULTING ENGIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	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	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	081	PUBLI	BENEFITS	8100	OFFICE OF	2834	NEI ELECTRIC POWE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	BENEFITS	8100	OFFICE OF	2840	2008 NHSDPP - 5775	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	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	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	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	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	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	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	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	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	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	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	081	PUBLI	BENEFITS	8100	OFFICE OF	3145	UNRESTRICTED INC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	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	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	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	081	PUBLI	BENEFITS	8100	OFFICE OF	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	BENEFITS	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	060	BENEFITS	12,511	17,250	138%	11,688	148%	112,848	112,439	100%	105,421	107%	167,180
2018	010	81	PUBLIC	081	PUBLI	BENEFITS	8105	GAS PIPEL	7491	STATE DMGE PREVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	BENEFITS	8105	GAS PIPEL	7494	STATE DMGE PREVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	BENEFITS	8105	GAS PIPEL	7496	ONE CALL GRANT YR	060	BENEFITS	0	0	0%	1,939	0%	10,588	10,365	98%	14,032	74%	23,270
2018	010	81	PUBLIC	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	081	PUBLI	BENEFITS	8105	GAS PIPEL	8715	SAFETY SUSPENSIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	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	081	PUBLI	BENEFITS	8115	RENEWAB	5454	RENEWABLE ENERG	060	BENEFITS	0	0	0%	32	0%	0	0	0%	255	0%	382
2018	010	81	PUBLIC	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	081	PUBLI	BENEFITS	8120	CONSUME	2816	CONSUMER ADVOCA	060	BENEFITS	10,023	13,940	139%	11,933	117%	93,327	103,408	111%	111,108	93%	170,466
2018	010	81	PUBLIC	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	081	PUBLI	BENEFITS	8130	UNEMPLO	6183	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	BENEFITS	8135	PUBLIC UT	3074	SITE EVALUATION CO	060	BENEFITS	2,975	2,960	99%	3,132	94%	24,783	27,478	111%	26,089	105%	39,900
2018	010	81	PUBLIC	081	PUBLI	BENEFITS	8199	ARRA STIM	0905	ARRA REGULATORY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	BENEFITS	8199	ARRA STIM	0918	ARRA - OEP MOA - A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	BENEFITS	8199	ARRA STIM	0919	ARRA - OEP MOA - P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	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	081	PUBLI	BENEFITS TOTALS				CATEGORY TOTALS			192,424	187,932	98%	218,477	86%	1,603,467	1,638,241	102%	1,805,180	91%	2,781,185
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	0804	J RANDALL WOOLRID	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	0823	LIBERTY PAP AUDIT (	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	1243	BROGAN WATER GA	046	CONSULTAI	4,806	0	0%	9,295	0%	11,718	513	4%	22,663	2%	25,248
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	1840	VERMONT ENERGY I	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	2343	TECHNICAL ASSOCIA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	2812	OFFICE OF THE COM	046	CONSULTAI	0	2,850	0%	8,306	34%	10,918	5,599	51%	99,674	6%	99,674
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	2817	LIBERTY CONSULTIN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	2818	CONSULTING ENGIN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	2834	NEI ELECTRIC POWE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	2840	2008 NHSDPP - 5775	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	2880	GDS ASSOCIATES IN	046	CONSULTAI	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	081	PUBLI	CONSULTA	8100	OFFICE OF	2897	GL BOOTH PLLC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	2898	LIBERTY DT 07011	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	2902	ROTHSCHILD FINANC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	3118	JACOBS - #2014-002	046	CONSULTAI	0	0	0%	7,917	0%	0	0	0%	63,333	0%	95,000
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	3119	LACAPRA - 2014-002	046	CONSULTAI	0	0	0%	2,098	0%	1,665	0	0%	25,175	0%	25,175
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	3145	UNRESTRICTED INCC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	3324	ACCION UTILITY PRO	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	3325	JACOBS UTILITY PRC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	3326	LIBERTY UTILITY PRC	046	CONSULTAI	0	0	0%	4,344	0%	103,797	0	0%	16,567	0%	52,124
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	3341	G3 DOCKET DG 11--0	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	3347	SPECIAL ASSESSME	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	5072	VICTOR D. DEL VECC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	5077	ACCION - 2014-002	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	5081	LACAPRA ASSOC RE	046	CONSULTAI	0	0	0%	2,067	0%	0	0	0%	16,533	0%	24,800
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	5082	CRAMTON DOCKET D	046	CONSULTAI	0	0	0%	1,834	0%	0	0	0%	14,670	0%	22,005
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	5083	INNOVATIVE ALTERN	046	CONSULTAI	7,875	210	3%	4,865	4%	51,557	630	1%	31,851	2%	38,187
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	5206	SYNAPSE IR 15-296 G	046	CONSULTAI	0	0	0%	36	0%	35,311	0	0%	253	0%	431
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	5207	RAAB Assoc Grid Mod	046	CONSULTAI	9,301	0	0%	0	0%	77,342	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	5208	UPTON/HATFIELD DE	046	CONSULTAI	0	0	0%	2,521	0%	31,753	29,735	94%	30,247	98%	30,247
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	5214	GENERAL CONSULTA	046	CONSULTAI	0	0	0%	3,550	0%	94,278	6,493	7%	27,249	24%	42,602
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	5215	LEGAL CONSULTANT	046	CONSULTAI	15,081	4,546	30%	21,949	21%	89,609	80,732	90%	130,420	62%	201,235
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	5216	GENERAL CONSULTA	046	CONSULTAI	54,848	263	0%	43,146	1%	203,745	151,227	74%	160,276	94%	279,046
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	5908	JATINDER KUMAR	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	7033	ACCION GROUP	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	7034	JACOBS CONSULTAN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	7488	MULTI-YEAR CORE M	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	8665	NDFC/JUDD	046	CONSULTAI	0	32,890	0%	13,175	250%	51,558	72,249	140%	73,140	99%	158,103
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	8706	GORHAM, GOLD, GRE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	8899	LACAPRA ASSOCIAT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	9046	SPECIAL ASSESSMT-	046	CONSULTAI	0	0	0%	1,028	0%	0	0	0%	8,224	0%	12,336
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	9065	HARRY T. JUDD ESQ.	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8100	OFFICE OF	9082	JW WILSON & ASSOC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8105	GAS PIPEL	7491	STATE DMGE PREVE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8105	GAS PIPEL	7494	STATE DMGE PREVE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8105	GAS PIPEL	7496	ONE CALL GRANT YR	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8105	GAS PIPEL	7497	ONE CALL GRANT YR	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8110	GREENHO	5453	GREENHOUSE GAS I	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8115	RENEWAB	5454	RENEWABLE ENERG	046	CONSULTAI	675	0	0%	35,214	0%	1,917	26,783	1,397%	100,008	27%	156,500
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8115	RENEWAB	8878	REF-OEP 2012 LIHEA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8115	RENEWAB	8879	REF-TRI-COUNTY RE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8120	CONSUME	2816	CONSUMER ADVOCA	046	CONSULTAI	0	0	0%	1,255	0%	3,119	0	0%	15,060	0%	15,060
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8120	CONSUME	5004	OCA SPECIAL ASSES	046	CONSULTAI	0	1,880	0%	13,898	14%	51,527	58,375	113%	112,899	52%	166,781
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8120	CONSUME	5122	BEN JOHNSON ASSC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CONSULTA	8135	PUBLIC UT	3074	SITE EVALUATION CC	046	CONSULTAI	900	0	0%	9,118	0%	2,403	0	0%	24,345	0%	59,597
2018		81	PUBLIC	081	PUBLI	CONSULTANTS TOTALS				CATEGORY TOTALS			93,485	42,638	46%	185,615	23%	822,216	432,335	53%	972,587	44%	1,504,151
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	0008	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	0804	J RANDALL WOOLRID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	2343	TECHNICAL ASSOCIA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	2387	DW08-073 PENNICHU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	2388	PIP FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	2812	OFFICE OF THE COM	020	CURRENT E	7,271	4,037	56%	12,104	33%	26,062	19,701	76%	43,384	45%	59,325
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	2817	LIBERTY CONSULTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	2818	CONSULTING ENGINE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	2831	REV DECOUP F WES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	2833	REV DECOUP D DISM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	2834	NEI ELECTRIC POWE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	2840	2008 NHSDPP - 57750	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	2880	GDS ASSOCIATES IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	2881	2008 GRANT 10618	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	2891	LIBERTY CONSULTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	2893	2006 GRANT 34656	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	2894	ROLLING RIDGET WA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	2897	GL BOOTH PLLC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	2898	LIBERTY DT 07011	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	2899	2007 GRANT -24097	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	2900	FAIRPOINT/VERIZON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	2902	ROTHSCHILD FINANC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	3119	LACAPRA - 2014-002	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	3145	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	3194	2009 NHSDPP 39000	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	3325	JACOBS UTILITY PRC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	3326	LIBERTY UTILITY PRC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	3347	SPECIAL ASSESSME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	4043	2009 GRANT 9707	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	5072	VICTOR D. DEL VECC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	5206	SYNAPSE IR 15-296 G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	5207	RAAB Assoc Grid Mod	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	5215	LEGAL CONSULTANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	5216	GENERAL CONSULTA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	7488	MULTI-YEAR CORE M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	8665	NDFC/JUDD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	8899	LACAPRA ASSOCIAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8100	OFFICE OF	9046	SPECIAL ASSESSMT-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	020	CURRENT E	112	587	526%	179	328%	4,897	3,276	67%	7,846	42%	14,050
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8105	GAS PIPEL	7491	STATE DMGE PREVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8105	GAS PIPEL	7494	STATE DMGE PREVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8105	GAS PIPEL	7496	ONE CALL GRANT YR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8105	GAS PIPEL	7497	ONE CALL GRANT YR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8105	GAS PIPEL	8715	SAFETY SUSPENSIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8110	GREENHO	5453	GREENHOUSE GAS I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8115	RENEWAB	5454	RENEWABLE ENERG	020	CURRENT E	0	0	0%	208	0%	871	803	92%	1,273	63%	2,500
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8115	RENEWAB	8871	DAS SOLAR PROJEC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8120	CONSUME	2813	FAIRPOINT/VERIZON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8120	CONSUME	2816	CONSUMER ADVOCA	020	CURRENT E	50	323	646%	112	289%	954	1,616	169%	2,130	76%	3,119
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8120	CONSUME	5004	OCA SPECIAL ASSES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8125	WORKERS	8596	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8130	UNEMPLO	6183	UNEMPLOYMENT CO	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	081	PUBLI	CURRENT E	8135	PUBLIC UT	3074	SITE EVALUATION CO	020	CURRENT E	1,002	264	26%	1,702	16%	4,226	6,637	157%	7,179	92%	12,050
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8199	ARRA STIM	0905	ARRA REGULATORY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8199	ARRA STIM	0918	ARRA - OEP MOA - AF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	8199	ARRA STIM	0919	ARRA - OEP MOA - PE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	CURRENT E	9998	ERP GRAN	9797	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		81	PUBLIC	081	PUBLI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			8,435	5,211	62%	14,305	36%	37,009	32,034	87%	61,813	52%	91,044
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	0804	J RANDALL WOOLRID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	0823	LIBERTY PAP AUDIT (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	1243	BROGAN WATER GA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	1840	VERMONT ENERGY II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2343	TECHNICAL ASSOCIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2388	PIP FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	022	RENTS-LEA	912	458	50%	783	59%	4,958	3,648	74%	4,256	86%	7,200
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	024	MAINT OTHE	220	0	0%	220	0%	920	400	43%	920	43%	1,000
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	026	ORGANIZAT	0	0	0%	4,583	0%	51,087	44,196	87%	54,393	81%	55,000
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	027	TRANSFERS	30,314	32,037	106%	46,585	69%	200,038	250,436	125%	307,411	81%	624,084
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	028	TRANSFERS	28,540	29,807	104%	26,716	112%	189,873	160,386	84%	177,737	90%	292,346
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	030	EQUIPMENT	295	0	0%	91	0%	52,742	11,393	22%	16,210	70%	16,326
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	037	TECHNOLO	0	0	0%	375	0%	0	0	0%	3,000	0%	4,500
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	039	TELECOMM	3,497	3,357	96%	3,800	88%	30,972	27,777	90%	33,657	83%	47,856
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	040	INDIRECT C	8,750	0	0%	2,474	0%	17,501	5,923	34%	4,948	120%	9,896
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	049	TRANSFER	50,545	41,119	81%	40,059	103%	103,005	83,954	82%	81,637	103%	162,283
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	057	BOOKS PEF	1,268	3,189	251%	1,229	260%	32,085	29,387	92%	31,078	95%	45,242
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	064	RET PENSIO	21,803	21,630	99%	32,312	67%	177,786	175,191	99%	263,484	66%	390,800
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	066	EMPLOYEE	0	0	0%	583	0%	13,750	960	7%	5,936	16%	7,000
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	070	IN STATE TR	183	0	0%	80	0%	3,500	3,257	93%	1,541	211%	6,300
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	080	OUT OF STA	3,020	5,050	167%	3,774	134%	30,714	34,177	111%	38,388	89%	47,274
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2817	LIBERTY CONSULTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2818	CONSULTING ENGIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2834	NEI ELECTRIC POWE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2840	2008 NHSDPP - 57750	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	8100	OFFICE OF	2840	2008 NHSDPP - 57750	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2880	GDS ASSOCIATES IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2897	GL BOOTH PLLC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	2898	LIBERTY DT 07011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	3118	JACOBS - #2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	3119	LACAPRA - 2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	3145	UNRESTRICTED INCO	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	3145	UNRESTRICTED INCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	3324	ACCION UTILITY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	3325	JACOBS UTILITY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	3326	LIBERTY UTILITY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	3341	G3 DOCKET DG 11--0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	3347	SPECIAL ASSESSME	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	3347	SPECIAL ASSESSME	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	3347	SPECIAL ASSESSME	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	3347	SPECIAL ASSESSME	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	3347	SPECIAL ASSESSME	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	3347	SPECIAL ASSESSME	053	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	3347	SPECIAL ASSESSME	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	3347	SPECIAL ASSESSME	056	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	3347	SPECIAL ASSESSME	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	3347	SPECIAL ASSESSME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	4043	2009 GRANT 9707	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	8100	OFFICE OF	4043	2009 GRANT 9707	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	5072	VICTOR D. DEL VECC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	5077	ACCION - 2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	5081	LACAPRA ASSOC RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	5082	CRAMTON DOCKET D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	5083	INNOVATIVE ALTERN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	5206	SYNAPSE IR 15-296 G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	5207	RAAB Assoc Grid Mod	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	5208	UPTON/HATFIELD DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	5214	GENERAL CONSULTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	5215	LEGAL CONSULTANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	5216	GENERAL CONSULTA	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	5216	GENERAL CONSULTA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	5216	GENERAL CONSULTA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	5216	GENERAL CONSULTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	5908	JATINDER KUMAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	7033	ACCION GROUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	7034	JACOBS CONSULTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	8100	OFFICE OF	8665	NDFC/JUDD	049	TRANSFER	0	0	0%	4,714	0%	10,963	22,365	204%	18,857	119%	56,572
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	8665	NDFC/JUDD	102	CONTRACTS	0	0	0%	171	0%	0	0	0%	1,371	0%	2,056
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	8665	NDFC/JUDD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	8706	GORHAM, GOLD, GRE	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	8706	GORHAM, GOLD, GRE	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	8706	GORHAM, GOLD, GRE	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	8706	GORHAM, GOLD, GRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	8899	LACAPRA ASSOCIAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8100	OFFICE OF	9046	SPECIAL ASSESSMT-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	8100	OFFICE OF	9082	JW WILSON & ASSOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	022	RENTS-LEA	0	128	0%	167	77%	0	1,017	0%	1,333	76%	2,000
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	026	ORGANIZAT	0	0	0%	67	0%	370	370	100%	665	56%	800

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	081	PUBLI	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	027	TRANSFERS	2,525	2,665	106%	7,204	37%	19,014	21,055	111%	54,254	39%	101,975
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	028	TRANSFERS	349	4,473	1,282%	447	1,000%	28,344	27,424	97%	36,340	75%	48,831
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	039	TELECOMM	301	556	185%	297	187%	5,324	4,252	80%	5,263	81%	7,488
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	040	INDIRECT C	731	0	0%	2,294	0%	1,462	7,524	515%	4,588	164%	9,176
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	041	AUDIT FUND	0	0	0%	61	0%	226	416	184%	339	123%	733
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	049	TRANSFER	4,225	3,437	81%	3,350	103%	8,610	7,018	82%	6,828	103%	13,522
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	057	BOOKS PER	565	0	0%	750	0%	565	0	0%	750	0%	750
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	070	IN STATE TR	16	16	98%	27	59%	718	1,015	141%	1,187	85%	3,500
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	080	OUT OF STA	1,520	919	60%	2,909	32%	13,094	14,067	107%	25,054	56%	29,500
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7496	ONE CALL GRANT YR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7496	ONE CALL GRANT YR	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7496	ONE CALL GRANT YR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7496	ONE CALL GRANT YR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7496	ONE CALL GRANT YR	041	AUDIT FUND	0	0	0%	5	0%	0	-60	0%	40	-150%	60
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7496	ONE CALL GRANT YR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7496	ONE CALL GRANT YR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7496	ONE CALL GRANT YR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7496	ONE CALL GRANT YR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7497	ONE CALL GRANT YR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7497	ONE CALL GRANT YR	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7497	ONE CALL GRANT YR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7497	ONE CALL GRANT YR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7497	ONE CALL GRANT YR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7497	ONE CALL GRANT YR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7497	ONE CALL GRANT YR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	8105	GAS PIPEL	7497	ONE CALL GRANT YR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	8105	GAS PIPEL	8715	SAFETY SUSPENSIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	8715	SAFETY SUSPENSIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	8715	SAFETY SUSPENSIO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	8715	SAFETY SUSPENSIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	8715	SAFETY SUSPENSIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8105	GAS PIPEL	8715	SAFETY SUSPENSIO	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS I	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS I	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS I	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS I	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS I	027	TRANSFERS	101	107	106%	126	85%	629	833	132%	781	107%	1,456
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS I	028	TRANSFERS	125	0	0%	55	0%	945	665	70%	419	159%	681
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS I	029	INTRA-AGEI	0	0	0%	1,463	0%	1,892	3,388	179%	3,272	104%	17,554
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS I	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS I	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS I	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS I	040	INDIRECT C	43	0	0%	297	0%	85	0	0%	595	0%	1,189
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS I	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS I	049	TRANSFER	247	201	81%	356	56%	171,114	32,966	19%	246,827	13%	323,379
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS I	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS I	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS I	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS I	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS I	073	GRANTS NC	0	0	0%	1,062,810	0%	6,477,594	6,401,462	99%	7,629,171	84%	12,753,723
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	026	ORGANIZAT	0	0	0%	1,667	0%	15,000	17,800	119%	20,000	89%	20,000
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	027	TRANSFERS	2,424	2,559	106%	4,297	60%	15,368	19,959	130%	27,243	73%	50,416
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	028	TRANSFERS	2,164	1,754	81%	2,475	71%	16,350	13,257	81%	18,693	71%	23,605
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	029	INTRA-AGEI	0	0	0%	47,220	0%	279,523	254,161	91%	296,975	86%	566,635
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	030	EQUIPMENT	188	0	0%	0	0%	188	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	039	TELECOMM	199	227	114%	249	91%	1,641	1,794	109%	2,048	88%	2,980
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	040	INDIRECT C	711	0	0%	3,144	0%	1,421	7,920	557%	6,288	126%	12,576
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	049	TRANSFER	4,105	3,339	81%	8,573	39%	8,366	6,818	81%	17,471	39%	34,616
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	057	BOOKS PEF	0	0	0%	2	0%	500	25	5%	25	100%	25
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	066	EMPLOYEE	0	0	0%	500	0%	4,800	0	0%	5,439	0%	6,000
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	070	IN STATE TI	0	0	0%	50	0%	135	164	121%	136	120%	600
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	073	GRANTS NC	345,962	411,789	119%	1,231,597	33%	5,094,741	4,428,119	87%	18,136,877	24%	25,529,125
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	080	OUT OF STA	0	0	0%	542	0%	1,987	1,090	55%	3,746	29%	6,500
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	8871	DAS SOLAR PROJEC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	8871	DAS SOLAR PROJEC	073	GRANTS NC	0	0	0%	23,067	0%	223,192	172,721	77%	276,808	62%	276,808
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	8871	DAS SOLAR PROJEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	8878	REF-OEP 2012 LIHEA	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	8878	REF-OEP 2012 LIHEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	8879	REF-TRI-COUNTY RE	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8115	RENEWAB	8879	REF-TRI-COUNTY RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	022	RENTS-LEA	127	129	102%	138	94%	1,151	1,024	89%	1,248	82%	1,804
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	026	ORGANIZAT	4,257	3,840	90%	4,500	85%	4,257	4,340	102%	4,500	96%	4,500
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	027	TRANSFERS	2,525	2,665	106%	4,434	60%	16,014	22,024	138%	28,124	78%	51,975
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	028	TRANSFERS	2,227	0	0%	1,860	0%	16,822	11,836	70%	14,047	84%	17,738
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	039	TELECOMM	165	167	101%	176	95%	1,319	1,360	103%	1,405	97%	2,108
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	040	INDIRECT C	816	0	0%	1,383	0%	1,632	5,527	339%	2,766	200%	5,527
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	049	TRANSFER	4,225	3,437	81%	3,483	99%	8,609	7,018	82%	7,098	99%	13,522
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	057	BOOKS PEF	227	227	100%	201	113%	4,814	4,856	101%	4,276	114%	5,970
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	066	EMPLOYEE	0	0	0%	292	0%	100	550	550%	3,500	16%	3,500
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	070	IN STATE TI	0	0	0%	129	0%	350	454	130%	390	116%	1,550
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	080	OUT OF STA	0	0	0%	601	0%	1,838	1,625	88%	4,106	40%	7,210
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	232	WITNESS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	233	LITIGATION	4,506	0	0%	20,354	0%	34,336	65,864	192%	155,091	42%	195,037
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	5004	OCA SPECIAL ASSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	5122	BEN JOHNSON ASSC	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8120	CONSUME	5122	BEN JOHNSON ASSC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8125	WORKERS	8596	WORKERS COMPENS	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8125	WORKERS	8596	WORKERS COMPENS	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8125	WORKERS	8596	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8130	UNEMPLO	6183	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	54	54	100%	0	30,167%	1
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8130	UNEMPLO	6183	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	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	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	027	TRANSFERS	1,015	1,111	109%	2,850	39%	1,945	8,725	449%	5,458	160%	20,789
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	028	TRANSFERS	1,338	0	0%	815	0%	10,104	7,109	70%	6,159	115%	9,734
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	039	TELECOMM	66	67	101%	96	70%	358	531	148%	518	103%	900
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	040	INDIRECT C	0	0	0%	1	0%	0	15	0%	10	150%	15
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	049	TRANSFER	0	0	0%	451	0%	0	57	0%	3,605	2%	5,408
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	065	BOARD EXF	12,909	2,541	20%	9,389	27%	30,868	36,606	119%	22,451	163%	37,000
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	066	EMPLOYEE	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CC	068	REMUNERA	16,791	69,149	412%	24,324	284%	52,144	155,066	297%	75,539	205%	175,255
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CC	070	IN STATE TR	257	340	132%	317	107%	2,307	8,033	348%	2,850	282%	9,050
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CC	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CC	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8199	ARRA STIM	0905	ARRA REGULATORY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8199	ARRA STIM	0905	ARRA REGULATORY	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8199	ARRA STIM	0905	ARRA REGULATORY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8199	ARRA STIM	0905	ARRA REGULATORY	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8199	ARRA STIM	0905	ARRA REGULATORY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8199	ARRA STIM	0905	ARRA REGULATORY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8199	ARRA STIM	0905	ARRA REGULATORY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8199	ARRA STIM	0905	ARRA REGULATORY	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8199	ARRA STIM	0905	ARRA REGULATORY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8199	ARRA STIM	0905	ARRA REGULATORY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8199	ARRA STIM	0905	ARRA REGULATORY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8199	ARRA STIM	0918	ARRA - OEP MOA - AF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8199	ARRA STIM	0918	ARRA - OEP MOA - AF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8199	ARRA STIM	0918	ARRA - OEP MOA - AF	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8199	ARRA STIM	0918	ARRA - OEP MOA - AF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8199	ARRA STIM	0919	ARRA - OEP MOA - PE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8199	ARRA STIM	0919	ARRA - OEP MOA - PE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8199	ARRA STIM	0919	ARRA - OEP MOA - PE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC	081	PUBLI	ALL OTHER	8199	ARRA STIM	0919	ARRA - OEP MOA - PE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		81	PUBLIC	081	PUBLI	ALL OTHER				CATEGORY TOTALS			567,297	652,490	115%	2,654,566	25%	13,502,524	12,658,235	94%	28,264,793	45%	42,240,389
2018		81	PUBLIC	081	PUBLI	AGENCY TOTALS							1,268,241	1,292,125	102%	3,529,676	37%	19,409,353	18,308,199	94%	34,947,585	52%	52,526,434
2018	013	83	LOTTE	083	LOTTE	FULL TIME	8300	NH LOTTE	1029	LOTTERY DIVISION	010	PERSONAL	149,080	0	0%	0	0%	1,264,259	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	FULL TIME	8300	NH LOTTE	1029	LOTTERY DIVISION	011	PERSONAL	1,453	0	0%	0	0%	12,139	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	FULL TIME	8300	NH LOTTE	1029	LOTTERY DIVISION	012	PERSONAL	1,636	0	0%	0	0%	13,666	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	FULL TIME	8300	NH LOTTE	1029	LOTTERY DIVISION	013	PERSONAL	8,382	0	0%	0	0%	70,011	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	FULL TIME	8300	NH LOTTE	1029	LOTTERY DIVISION	017	FT EMPLOY	0	0	0%	0	0%	24,000	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	FULL TIME	8300	NH LOTTE	1029	LOTTERY DIVISION	019	HOLIDAY PA	-361	0	0%	0	0%	1,157	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	FULL TIME	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	010	PERSONAL	0	208,726	0%	273,300	76%	0	1,836,843	0%	2,186,399	84%	3,279,598
2018	013	83	LOTTE	083	LOTTE	FULL TIME	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	011	PERSONAL	0	1,453	0%	1,824	80%	0	15,901	0%	14,593	109%	21,889
2018	013	83	LOTTE	083	LOTTE	FULL TIME	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	012	PERSONAL	0	818	0%	1,797	46%	0	7,567	0%	14,379	53%	21,569
2018	013	83	LOTTE	083	LOTTE	FULL TIME	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	013	PERSONAL	0	8,863	0%	9,080	98%	0	75,339	0%	72,640	104%	108,960
2018	013	83	LOTTE	083	LOTTE	FULL TIME	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	017	FT EMPLOY	0	5,000	0%	5,000	100%	0	21,000	0%	40,000	53%	60,000
2018	013	83	LOTTE	083	LOTTE	FULL TIME	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	019	HOLIDAY PA	0	168	0%	500	34%	0	1,059	0%	4,000	26%	6,000
2018	014	83	LOTTE	083	RACIN	FULL TIME	8300	RACING CI	4972	RACING CHARITABLE	010	PERSONAL	33,554	0	0%	0	0%	196,114	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	FULL TIME	8300	RACING CI	4972	RACING CHARITABLE	011	PERSONAL	1,998	0	0%	0	0%	20,415	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	FULL TIME	8300	RACING CI	4972	RACING CHARITABLE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	FULL TIME	8300	RACING CI	4972	RACING CHARITABLE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	FULL TIME	8300	RACING CI	4972	RACING CHARITABLE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	FULL TIME	8300	RACING CI	4972	RACING CHARITABLE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	FULL TIME	8300	RACING CI	4972	RACING CHARITABLE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	FULL TIME	8300	RACING CI	4972	RACING CHARITABLE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	FULL TIME	8300	RACING CI	4972	RACING CHARITABLE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	FULL TIME	8312	LUCKY SE	4973	LUCKY SEVEN BINGC	010	PERSONAL	31,485	0	0%	0	0%	295,544	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	FULL TIME	8312	LUCKY SE	4973	LUCKY SEVEN BINGC	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	FULL TIME	8312	LUCKY SE	4973	LUCKY SEVEN BINGC	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	FULL TIME	8312	LUCKY SE	4973	LUCKY SEVEN BINGC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	FULL TIME	8313	GAMES OF	4974	GAMES OF CHANCE	010	PERSONAL	18,834	0	0%	0	0%	184,704	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	FULL TIME	8313	GAMES OF	4974	GAMES OF CHANCE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	FULL TIME	8315	UNEMPLO	5298	UNEMPLOYMENT CO	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		83	LOTTE	083	RACIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			246,062	225,029	91%	291,501	77%	2,082,008	1,957,709	94%	2,332,011	84%	3,498,016
2018	013	83	LOTTE	083	LOTTE	PART TIME	8300	NH LOTTE	1029	LOTTERY DIVISION	050	PERSONAL	7,991	0	0%	0	0%	67,522	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	PART TIME	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	050	PERSONAL	0	5,598	0%	10,417	54%	0	44,537	0%	83,333	53%	125,000
2018	014	83	LOTTE	083	RACIN	PART TIME	8300	RACING CI	4972	RACING CHARITABLE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		83	LOTTE	083	RACIN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			7,991	5,598	70%	10,417	54%	67,522	44,537	66%	83,333	53%	125,000
2018	013	83	LOTTE	083	LOTTE	OVERTIME	8300	NH LOTTE	1029	LOTTERY DIVISION	018	OVERTIME	2,310	0	0%	0	0%	16,773	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	OVERTIME	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	018	OVERTIME	0	2,364	0%	2,708	87%	0	21,894	0%	21,667	101%	32,500
2018	014	83	LOTTE	083	RACIN	OVERTIME	8300	RACING CI	4972	RACING CHARITABLE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	OVERTIME	8312	LUCKY SE	4973	LUCKY SEVEN BINGC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	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	LOTTE	083	RACIN	OVERTIME TOTALS				CATEGORY TOTALS			2,310	2,364	102%	2,708	87%	16,773	21,894	131%	21,667	101%	32,500
2018	010	83	LOTTE	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	LOTTE	083	LOTTE	BENEFITS	8300	NH LOTTE	1029	LOTTERY DIVISION	060	BENEFITS	94,499	0	0%	0	0%	775,330	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	BENEFITS	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	060	BENEFITS	0	121,657	0%	158,782	77%	0	1,043,432	0%	1,270,256	82%	1,905,384
2018	013	83	LOTTE	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	LOTTE	083	LOTTE	BENEFITS	8300	NH LOTTE	7902	MUSL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	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	LOTTE	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	LOTTE	083	LOTTE	BENEFITS	8300	NH LOTTE	7998	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	BENEFITS	8300	RACING CI	4972	RACING CHARITABLE	060	BENEFITS	6,914	0	0%	0	0%	62,608	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	BENEFITS	8312	LUCKY SE	4973	LUCKY SEVEN BINGC	060	BENEFITS	12,318	0	0%	0	0%	123,510	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	BENEFITS	8313	GAMES OF	4974	GAMES OF CHANCE	060	BENEFITS	8,524	0	0%	0	0%	82,087	0	0%	0	0%	0
2018		83	LOTTE	083	RACIN	BENEFITS TOTALS				CATEGORY TOTALS			122,255	121,657	100%	158,782	77%	1,043,534	1,043,432	100%	1,270,256	82%	1,905,384
2018	013	83	LOTTE	083	LOTTE	CONSULTA	8300	NH LOTTE	1029	LOTTERY DIVISION	046	CONSULTAN	300	0	0%	313	0%	2,903	570	20%	3,033	19%	3,832
2018	013	83	LOTTE	083	LOTTE	CONSULTA	8300	NH LOTTE	1853	GAMING REGULATOF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	CONSULTA	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	046	CONSULTAN	0	0	0%	625	0%	0	3,469	0%	5,000	69%	7,500
2018	014	83	LOTTE	083	RACIN	CONSULTA	8300	RACING CI	4972	RACING CHARITABLE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	CONSULTA	8312	LUCKY SE	4973	LUCKY SEVEN BINGC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	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	LOTTE	083	RACIN	CONSULTANTS TOTALS				CATEGORY TOTALS			300	0	0%	938	0%	2,903	4,039	139%	8,033	50%	11,332
2018	010	83	LOTTE	083	LOTTE	CURRENT E	9998	ERP GRAN	9798	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	CURRENT E	8300	NH LOTTE	0008	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	CURRENT E	8300	NH LOTTE	1029	LOTTERY DIVISION	020	CURRENT E	14,610	12	0%	106	11%	144,482	1,018	1%	1,050	97%	2,174
2018	013	83	LOTTE	083	LOTTE	CURRENT E	8300	NH LOTTE	1853	GAMING REGULATOF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	CURRENT E	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	020	CURRENT E	0	16,368	0%	33,984	48%	0	119,294	0%	271,873	44%	407,810
2018	013	83	LOTTE	083	LOTTE	CURRENT E	8300	NH LOTTE	3908	RACING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	CURRENT E	8300	NH LOTTE	7901	NEW HAMPSHIRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	CURRENT E	8300	NH LOTTE	7902	MUSL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	CURRENT E	8300	NH LOTTE	7903	TRI-STATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	CURRENT E	8300	NH LOTTE	7904	LUCKY FOR LIFE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	CURRENT E	8300	NH LOTTE	7998	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	CURRENT E	8300	NH LOTTE	7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	CURRENT E	8300	RACING CI	4972	RACING CHARITABLE	020	CURRENT E	0	0	0%	0	0%	180	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	CURRENT E	8312	LUCKY SE	4973	LUCKY SEVEN BINGC	020	CURRENT E	87	0	0%	0	0%	921	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	014	83	LOTTE	083	RACIN	CURRENT	8313	GAMES OF	4974	GAMES OF CHANCE	020	CURRENT E	0	0	0%	0	0%	545	0	0%	0	0%	0
2018		83	LOTTE	083	RACIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			14,698	16,380	111%	34,090	48%	146,128	120,313	82%	272,924	44%	409,984
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	022	RENTS-LEA	34,554	0	0%	3	0%	310,600	0	0%	25	0%	33
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	024	MAINT OTH	188	0	0%	0	0%	2,246	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	026	ORGANIZAT	0	0	0%	0	0%	17,140	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	027	TRANSFERS	15,394	0	0%	0	0%	197,322	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	030	EQUIPMENT	0	0	0%	0	0%	2,471	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	039	TELECOMM	1,784	0	0%	0	0%	42,500	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	040	INDIRECT C	0	0	0%	0	0%	35,893	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	049	TRANSFER	156	0	0%	0	0%	3,345	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	061	UNEMPLOY	0	0	0%	0	0%	327	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	064	RET PENSIO	39,948	0	0%	0	0%	308,220	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	066	EMPLOYEE	0	0	0%	125	0%	5,694	0	0%	866	0%	1,500
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	069	PROMOTION	62,800	0	0%	1,816	0%	1,461,982	61,615	4%	42,272	146%	65,170
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	070	IN STATE TR	4,356	0	0%	0	0%	32,786	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	080	OUT OF STA	0	0	0%	0	0%	1,115	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	103	CONTRACT	467	0	0%	0	0%	3,941	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1853	GAMING REGULATOR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1853	GAMING REGULATOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	1853	GAMING REGULATOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	022	RENTS-LEA	0	34,554	0%	34,576	100%	0	310,760	0%	276,608	112%	414,912
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	024	MAINT OTH	0	196	0%	1,267	15%	0	1,610	0%	10,133	16%	15,200
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	026	ORGANIZAT	0	-25	0%	2,399	-1%	0	20,915	0%	19,190	109%	28,785
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	027	TRANSFERS	0	28,639	0%	35,088	82%	0	134,321	0%	280,703	48%	421,054
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	039	TELECOMM	0	6,528	0%	5,417	121%	0	41,776	0%	43,333	96%	65,000
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	040	INDIRECT C	0	0	0%	8,518	0%	0	72,214	0%	68,145	106%	102,217
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	049	TRANSFER	0	0	0%	158	0%	0	1,900	0%	1,267	150%	1,900
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	061	UNEMPLOY	0	0	0%	0	0%	0	2,249	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	062	WORKERS	0	0	0%	83	0%	0	86	0%	667	13%	1,000
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	064	RET PENSIO	0	49,969	0%	53,700	93%	0	408,841	0%	429,600	95%	644,400
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	066	EMPLOYEE	0	2,045	0%	1,250	164%	0	12,387	0%	10,000	124%	15,000
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	068	REMUNERA	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	069	PROMOTION	0	158,424	0%	193,333	82%	0	1,106,506	0%	1,546,667	72%	2,320,000
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	070	IN STATE TR	0	8,853	0%	7,792	114%	0	40,343	0%	62,333	65%	93,500
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	080	OUT OF STA	0	0	0%	750	0%	0	183	0%	6,000	3%	9,000
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	103	CONTRACT	0	67	0%	833	8%	0	3,501	0%	6,667	53%	10,000
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	202	RELOCATIO	0	0	0%	10,417	0%	0	12,899	0%	83,333	15%	125,000
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	3908	RACING	068	REMUNERA	0	703	0%	0	0%	0	1,307	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	7901	NEW HAMPSHIRE	022	RENTS-LEA	0	0	0%	17,220	0%	0	0	0%	137,763	0%	206,644
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	7901	NEW HAMPSHIRE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	7901	NEW HAMPSHIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	7902	MUSL	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	7902	MUSL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	7903	TRI-STATE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	7903	TRI-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	7904	LUCKY FOR LIFE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	7904	LUCKY FOR LIFE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	7999	DEFAULT ACCOUNTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	8007	SALARY ADJUSTMEN	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	8007	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	8008	BENEFIT ADJUSTMEN	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8300	NH LOTTE	8008	BENEFIT ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTE	083	LOTTE	ALL OTHER	8315	UNEMPLO	5298	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8300	RACING CI	4972	RACING CHARITABLE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8300	RACING CI	4972	RACING CHARITABLE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8300	RACING CI	4972	RACING CHARITABLE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8300	RACING CI	4972	RACING CHARITABLE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8300	RACING CI	4972	RACING CHARITABLE	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8300	RACING CI	4972	RACING CHARITABLE	039	TELECOMM	1,754	0	0%	0	0%	1,906	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8300	RACING CI	4972	RACING CHARITABLE	040	INDIRECT C	0	0	0%	0	0%	3,842	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8300	RACING CI	4972	RACING CHARITABLE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8300	RACING CI	4972	RACING CHARITABLE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8300	RACING CI	4972	RACING CHARITABLE	068	REMUNERA	73	0	0%	0	0%	2,010	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8300	RACING CI	4972	RACING CHARITABLE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8300	RACING CI	4972	RACING CHARITABLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8300	RACING CI	5108	HINSDALE TRACK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	030	EQUIPMENT	0	0	0%	0	0%	16,803	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	039	TELECOMM	2,677	0	0%	0	0%	2,930	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	040	INDIRECT C	0	0	0%	0	0%	6,902	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	064	RET PENSIO	11,084	0	0%	0	0%	93,062	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	070	IN STATE TR	32	0	0%	0	0%	316	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	039	TELECOMM	0	0	0%	0	0%	101	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	040	INDIRECT C	0	0	0%	0	0%	2,992	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	070	IN STATE TR	727	0	0%	0	0%	4,264	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	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	LOTTE	083	RACIN	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8315	UNEMPLOY	5298	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	-43	0	0%	0	0%	0
2018	014	83	LOTTE	083	RACIN	ALL OTHER	8315	UNEMPLOY	5298	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		83	LOTTE	083	RACIN	ALL OTHER				CATEGORY TOTALS			175,995	289,953	165%	375,161	77%	2,560,667	2,233,415	87%	3,028,905	74%	4,545,316
2018		83	LOTTE	083	RACIN	AGENCY TOTALS							569,611	660,981	116%	873,598	76%	5,919,536	5,425,338	92%	7,017,128	77%	10,527,532
2018	010	84	REVEN	084	REVEN	FULL TIME	8400	REVENUE	1040	WAREHOUSE - TRAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8400	REVENUE	2355	ADMINISTRATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8400	REVENUE	6184	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8400	REVENUE	7029	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8400	REVENUE	7884	ADMINISTRATION	010	PERSONAL	55,211	46,861	85%	53,087	88%	492,142	405,920	82%	473,214	86%	693,496
2018	010	84	REVEN	084	REVEN	FULL TIME	8400	REVENUE	7884	ADMINISTRATION	011	PERSONAL	9,866	9,866	100%	11,799	84%	82,411	89,885	109%	98,558	91%	151,654
2018	010	84	REVEN	084	REVEN	FULL TIME	8400	REVENUE	7884	ADMINISTRATION	012	PERSONAL	8,382	-100	-1%	8,478	-1%	70,011	58,671	84%	70,815	83%	108,961
2018	010	84	REVEN	084	REVEN	FULL TIME	8400	REVENUE	7884	ADMINISTRATION	013	PERSONAL	14,254	14,054	99%	14,653	96%	116,110	99,986	86%	119,360	84%	185,298
2018	010	84	REVEN	084	REVEN	FULL TIME	8400	REVENUE	7884	ADMINISTRATION	014	PERSONAL	11,650	12,165	104%	12,753	95%	96,707	103,612	107%	105,858	98%	163,533
2018	010	84	REVEN	084	REVEN	FULL TIME	8400	REVENUE	7884	ADMINISTRATION	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8400	REVENUE	7884	ADMINISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8405	REVENUE	1301	AUDIT DIVISION	010	PERSONAL	70,664	64,887	92%	76,590	85%	601,387	627,891	104%	651,821	96%	997,365
2018	010	84	REVEN	084	REVEN	FULL TIME	8405	REVENUE	1301	AUDIT DIVISION	011	PERSONAL	8,382	7,967	95%	10,394	77%	70,011	89,293	128%	86,821	103%	133,595
2018	010	84	REVEN	084	REVEN	FULL TIME	8405	REVENUE	1301	AUDIT DIVISION	012	PERSONAL	13,417	7,127	53%	7,219	99%	111,810	60,578	54%	60,162	101%	92,649
2018	010	84	REVEN	084	REVEN	FULL TIME	8405	REVENUE	1301	AUDIT DIVISION	013	PERSONAL	6,664	6,664	100%	6,834	98%	55,664	56,644	102%	57,081	99%	87,832
2018	010	84	REVEN	084	REVEN	FULL TIME	8405	REVENUE	1301	AUDIT DIVISION	014	PERSONAL	91,744	131,417	143%	117,894	111%	735,822	870,333	118%	945,549	92%	1,455,765
2018	010	84	REVEN	084	REVEN	FULL TIME	8405	REVENUE	1301	AUDIT DIVISION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8405	REVENUE	1401	COLLECTION DIVISIO	010	PERSONAL	33,932	38,207	113%	42,850	89%	262,796	296,030	113%	331,861	89%	517,407
2018	010	84	REVEN	084	REVEN	FULL TIME	8405	REVENUE	1401	COLLECTION DIVISIO	011	PERSONAL	5,360	5,670	106%	6,337	89%	44,775	48,197	108%	52,933	91%	82,366
2018	010	84	REVEN	084	REVEN	FULL TIME	8405	REVENUE	1401	COLLECTION DIVISIO	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8405	REVENUE	1401	COLLECTION DIVISIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8405	REVENUE	1501	DOCUMENTS PROCE	010	PERSONAL	60,125	70,415	117%	74,131	95%	510,264	590,325	116%	629,124	94%	960,368
2018	010	84	REVEN	084	REVEN	FULL TIME	8405	REVENUE	1501	DOCUMENTS PROCE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8405	REVENUE	1501	DOCUMENTS PROCE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8405	REVENUE	1501	DOCUMENTS PROCE	014	PERSONAL	7,127	6,756	95%	7,326	92%	59,530	60,578	102%	61,190	99%	94,150
2018	010	84	REVEN	084	REVEN	FULL TIME	8405	REVENUE	1501	DOCUMENTS PROCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8405	REVENUE	1800	REAL ESTATE TRANS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8405	REVENUE	1800	REAL ESTATE TRANS	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8405	REVENUE	1800	REAL ESTATE TRANS	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8405	REVENUE	1800	REAL ESTATE TRANS	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8405	REVENUE	2953	CENTRAL TAX SERVI	010	PERSONAL	88,892	75,394	85%	92,582	81%	736,956	680,499	92%	767,545	89%	1,191,533
2018	010	84	REVEN	084	REVEN	FULL TIME	8405	REVENUE	2953	CENTRAL TAX SERVI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8410	PROP APP	1120	LAND TAXES LOST	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8410	PROP APP	1871	TIMBER TAX ADMINIS	010	PERSONAL	4,716	4,716	100%	4,810	98%	39,389	40,086	102%	40,175	100%	61,821
2018	010	84	REVEN	084	REVEN	FULL TIME	8410	PROP APP	1871	TIMBER TAX ADMINIS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8410	PROP APP	3718	FLOOD CONTROL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8410	PROP APP	5413	APPRAISAL SERVICE	010	PERSONAL	79,817	102,951	129%	93,140	111%	689,824	754,389	109%	804,974	94%	1,224,237
2018	010	84	REVEN	084	REVEN	FULL TIME	8410	PROP APP	5413	APPRAISAL SERVICE	011	PERSONAL	8,382	8,382	100%	8,478	99%	70,011	71,244	102%	70,815	101%	108,961
2018	010	84	REVEN	084	REVEN	FULL TIME	8410	PROP APP	5413	APPRAISAL SERVICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8410	PROP APP	7885	MUNICIPAL SERVICE	010	PERSONAL	23,164	23,454	101%	24,396	96%	194,948	198,782	102%	205,323	97%	308,429
2018	010	84	REVEN	084	REVEN	FULL TIME	8410	PROP APP	7885	MUNICIPAL SERVICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8410	PROP APP	7890	EXCAVATION	010	PERSONAL	5,369	5,369	100%	5,429	99%	46,334	47,132	102%	46,854	101%	71,271
2018	010	84	REVEN	084	REVEN	FULL TIME	8410	PROP APP	7890	EXCAVATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8415	AUTOMATE	2400	DIV OF AUTOMATED	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8420	ADMIN ATT	1700	CURRENT USE BOAR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	FULL TIME	8420	ADMIN ATT	1720	ASSESSING STANDA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		84	REVEN	084	REVEN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			607,116	642,220	106%	679,179	95%	5,086,901	5,250,079	103%	5,680,034	92%	8,690,691
2018	010	84	REVEN	084	REVEN	PART TIME	8400	REVENUE	7884	ADMINISTRATION	050	PERSONAL	0	5,328	0%	4,167	128%	0	21,806	0%	33,333	65%	50,000
2018	010	84	REVEN	084	REVEN	PART TIME	8405	REVENUE	1301	AUDIT DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	84	REVEN	084	REVEN	PART TIME	8405	REVENUE	1501	DOCUMENTS PROCE	050	PERSONAL	1,029	1,403	136%	349	402%	20,205	1,403	7%	6,845	21%	8,501
2018	010	84	REVEN	084	REVEN	PART TIME	8405	REVENUE	1800	REAL ESTATE TRANS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	PART TIME	8420	ADMIN ATT	1700	CURRENT USE BOAR	050	PERSONAL	0	0	0%	129	0%	0	0	0%	1,033	0%	1,550
2018	010	84	REVEN	084	REVEN	PART TIME	8420	ADMIN ATT	1710	EQUALIZATION STAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	PART TIME	8420	ADMIN ATT	1720	ASSESSING STANDA	050	PERSONAL	175	300	171%	251	119%	550	700	127%	790	89%	1,400
2018		84	REVEN	084	REVEN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,204	7,031	584%	4,896	144%	20,755	23,909	115%	42,002	57%	61,452
2018	010	84	REVEN	084	REVEN	OVERTIME	8400	REVENUE	7884	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	84	REVEN	084	REVEN	OVERTIME	8405	REVENUE	1301	AUDIT DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	84	REVEN	084	REVEN	OVERTIME	8405	REVENUE	1401	COLLECTION DIVISIO	018	OVERTIME	0	1,075	0%	333	323%	1,288	2,439	189%	3,062	80%	4,000
2018	010	84	REVEN	084	REVEN	OVERTIME	8405	REVENUE	1501	DOCUMENTS PROCE	018	OVERTIME	0	0	0%	2,000	0%	16,588	1,556	9%	15,555	10%	24,000
2018	010	84	REVEN	084	REVEN	OVERTIME	8405	REVENUE	2953	CENTRAL TAX SERVI	018	OVERTIME	166	0	0%	833	0%	415	2,108	507%	6,667	32%	10,000
2018		84	REVEN	084	REVEN	OVERTIME TOTALS				CATEGORY TOTALS			166	1,075	648%	3,167	34%	18,291	6,102	33%	25,286	24%	38,002
2018	010	84	REVEN	084	REVEN	BENEFITS T	8400	REVENUE	1040	WAREHOUSE - TRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	BENEFITS T	8400	REVENUE	2355	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	BENEFITS T	8400	REVENUE	3710	CHP.439: L83_CASH E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	BENEFITS T	8400	REVENUE	3715	NURSING FACILITY T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	BENEFITS T	8400	REVENUE	5437	MUN OFF/EMP--ED &	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	BENEFITS T	8400	REVENUE	5438	EQUALIZATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	BENEFITS T	8400	REVENUE	5439	EXCAVATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	BENEFITS T	8400	REVENUE	6184	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	BENEFITS T	8400	REVENUE	7029	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	BENEFITS T	8400	REVENUE	7884	ADMINISTRATION	060	BENEFITS	47,997	41,777	87%	49,852	84%	396,123	355,902	90%	411,435	87%	628,968
2018	010	84	REVEN	084	REVEN	BENEFITS T	8400	REVENUE	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	BENEFITS T	8405	REVENUE	1301	AUDIT DIVISION	060	BENEFITS	101,150	107,515	106%	114,673	94%	816,265	874,209	107%	925,397	94%	1,426,536
2018	010	84	REVEN	084	REVEN	BENEFITS T	8405	REVENUE	1401	COLLECTION DIVISIO	060	BENEFITS	19,282	23,132	120%	23,477	99%	154,970	180,292	116%	188,687	96%	306,586
2018	010	84	REVEN	084	REVEN	BENEFITS T	8405	REVENUE	1501	DOCUMENTS PROCE	060	BENEFITS	39,717	45,503	115%	49,580	92%	328,560	365,465	111%	410,155	89%	627,844
2018	010	84	REVEN	084	REVEN	BENEFITS T	8405	REVENUE	1800	REAL ESTATE TRANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	BENEFITS T	8405	REVENUE	2953	CENTRAL TAX SERVI	060	BENEFITS	53,998	46,793	87%	58,001	81%	426,656	404,686	95%	458,280	88%	724,351
2018	010	84	REVEN	084	REVEN	BENEFITS T	8410	PROP APP	1120	LAND TAXES LOST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	BENEFITS T	8410	PROP APP	1871	TIMBER TAX ADMINIS	060	BENEFITS	2,226	2,277	102%	2,309	99%	18,361	18,919	103%	19,042	99%	29,441
2018	010	84	REVEN	084	REVEN	BENEFITS T	8410	PROP APP	3718	FLOOD CONTROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	BENEFITS T	8410	PROP APP	5413	APPRAISAL SERVICE	060	BENEFITS	43,044	43,403	101%	51,295	85%	367,431	371,764	101%	437,863	85%	666,963
2018	010	84	REVEN	084	REVEN	BENEFITS T	8410	PROP APP	7885	MUNICIPAL SERVICE	060	BENEFITS	13,377	14,630	109%	14,962	98%	112,344	118,935	106%	125,649	95%	189,399
2018	010	84	REVEN	084	REVEN	BENEFITS T	8410	PROP APP	7890	EXCAVATION	060	BENEFITS	3,129	3,218	103%	3,266	99%	26,059	26,951	103%	27,197	99%	41,894
2018	010	84	REVEN	084	REVEN	BENEFITS T	8415	AUTOMATE	2400	DIV OF AUTOMATED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEN	BENEFITS T	8420	ADMIN ATT	1700	CURRENT USE BOAR	060	BENEFITS	0	0	0%	10	0%	0	0	0%	79	0%	119
2018	010	84	REVEN	084	REVEN	BENEFITS T	8420	ADMIN ATT	1710	EQUALIZATION STAN	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	84	REVEN	084	REVEI	BENEFITS	8420	ADMIN ATT	1720	ASSESSING STANDA	060	BENEFITS	13	23	171%	19	119%	42	54	127%	60	89%	107
2018	010	84	REVEN	084	REVEI	BENEFITS	9998	ERP GRAN	9799	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	84	REVEN	084	REVEI	BENEFITS	8400	REVENUE	1306	PROPERTY TAX RELI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		84	REVEN	084	REVEI	BENEFITS TOTALS				CATEGORY TOTALS			323,933	328,271	101%	367,443	89%	2,646,811	2,717,176	103%	3,003,846	90%	4,642,208
2018	010	84	REVEN	084	REVEI	CONSULTA	8400	REVENUE	7884	ADMINISTRATION	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	CONSULTA	8405	REVENUE	1800	REAL ESTATE TRANS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		84	REVEN	084	REVEI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	CURRENT E	8400	REVENUE	0008	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	CURRENT E	8400	REVENUE	1040	WAREHOUSE - TRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	CURRENT E	8400	REVENUE	2355	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	CURRENT E	8400	REVENUE	3710	CHP.439: L83_CASH E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	CURRENT E	8400	REVENUE	3715	NURSING FACILITY T	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	CURRENT E	8400	REVENUE	5437	MUN OFF/EMP--ED &	020	CURRENT E	0	16	0%	275	6%	0	310	0%	2,200	14%	3,300
2018	010	84	REVEN	084	REVEI	CURRENT E	8400	REVENUE	5438	EQUALIZATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	CURRENT E	8400	REVENUE	5439	EXCAVATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	CURRENT E	8400	REVENUE	6184	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	CURRENT E	8400	REVENUE	7029	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	CURRENT E	8400	REVENUE	7884	ADMINISTRATION	020	CURRENT E	1,605	6,561	409%	1,801	364%	124,767	100,543	81%	140,077	72%	149,820
2018	010	84	REVEN	084	REVEI	CURRENT E	8400	REVENUE	7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	CURRENT E	8405	REVENUE	1301	AUDIT DIVISION	020	CURRENT E	1,338	1,086	81%	1,274	85%	15,848	12,542	79%	15,091	83%	21,900
2018	010	84	REVEN	084	REVEI	CURRENT E	8405	REVENUE	1401	COLLECTION DIVISIO	020	CURRENT E	4,199	3,364	80%	5,235	64%	16,716	26,155	156%	20,837	126%	41,324
2018	010	84	REVEN	084	REVEI	CURRENT E	8405	REVENUE	1501	DOCUMENTS PROCE	020	CURRENT E	13,728	15,928	116%	15,489	103%	46,960	47,928	102%	52,984	90%	76,112
2018	010	84	REVEN	084	REVEI	CURRENT E	8405	REVENUE	1800	REAL ESTATE TRANS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	CURRENT E	8405	REVENUE	2953	CENTRAL TAX SERVI	020	CURRENT E	1,183	0	0%	3,546	0%	4,074	17,000	417%	12,211	139%	17,000
2018	010	84	REVEN	084	REVEI	CURRENT E	8405	REVENUE	8709	MEDICAID ENHANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	CURRENT E	8410	PROP APP	1120	LAND TAXES LOST	020	CURRENT E	0	0	0%	7,500	0%	0	0	0%	60,000	0%	90,000
2018	010	84	REVEN	084	REVEI	CURRENT E	8410	PROP APP	1857	LOW-MOD INCOME H	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	CURRENT E	8410	PROP APP	3718	FLOOD CONTROL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	CURRENT E	8410	PROP APP	5413	APPRAISAL SERVICE	020	CURRENT E	4,564	4,787	105%	8,096	59%	17,066	17,243	101%	30,275	57%	42,050
2018	010	84	REVEN	084	REVEI	CURRENT E	8410	PROP APP	7885	MUNICIPAL SERVICE	020	CURRENT E	31	146	474%	89	165%	1,634	446	27%	4,701	9%	5,800
2018	010	84	REVEN	084	REVEI	CURRENT E	8410	PROP APP	7890	EXCAVATION	020	CURRENT E	0	0	0%	0	0%	120	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	CURRENT E	8415	AUTOMATI	2400	DIV OF AUTOMATED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	CURRENT E	8420	ADMIN ATT	1700	CURRENT USE BOAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	CURRENT E	8420	ADMIN ATT	1710	EQUALIZATION STAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	CURRENT E	8420	ADMIN ATT	1720	ASSESSING STANDA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	CURRENT E	9998	ERP GRAN	9799	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	84	REVEN	084	REVEI	CURRENT E	8400	REVENUE	0008	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	84	REVEN	084	REVEI	CURRENT E	8400	REVENUE	1306	PROPERTY TAX RELI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	84	REVEN	084	REVEI	CURRENT E	8410	PROPERTY	1857	LOW-MOD INCOME H	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		84	REVEN	084	REVEI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			26,647	31,888	120%	43,304	74%	227,185	222,167	98%	338,376	66%	447,306
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	1040	WAREHOUSE - TRAN	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	1040	WAREHOUSE - TRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	1040	WAREHOUSE - TRAN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	1040	WAREHOUSE - TRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	1040	WAREHOUSE - TRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	3710	CHP.439: L83_CASH E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	3715	NURSING FACILITY T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	5437	MUN OFF/EMP--ED &	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	5437	MUN OFF/EMP--ED &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	6184	UNEMPLOYMENT CO	061	UNEMPLOY	0	1,866	0%	208	896%	0	8,086	0%	1,667	485%	2,500
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	6184	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7029	WORKERS COMPENS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7029	WORKERS COMPENS	062	WORKERS (	0	0	0%	208	0%	31	196	641%	27	714%	2,500
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7029	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	022	RENTS-LEA	269	523	194%	362	144%	2,343	2,689	115%	3,152	85%	4,600
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	026	ORGANIZAT	0	0	0%	958	0%	9,995	11,470	115%	11,500	100%	11,500
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	027	TRANSFERS	0	138,807	0%	233,006	60%	0	1,462,460	0%	1,864,051	78%	2,796,076
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	030	EQUIPMENT	0	1,808	0%	3,606	50%	39,503	2,707	7%	42,734	6%	43,275
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	039	TELECOMM	7,302	7,514	103%	6,889	109%	66,613	60,665	91%	62,846	97%	91,000
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	049	TRANSFER	0	0	0%	342	0%	4,000	4,000	100%	4,102	98%	4,102
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	066	EMPLOYEE	0	0	0%	417	0%	0	4,922	0%	3,333	148%	5,000
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	070	IN STATE TI	1,894	3,155	167%	2,211	143%	28,510	21,567	76%	33,283	65%	46,195
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	080	OUT OF STA	801	173	22%	965	18%	6,079	12,607	207%	7,326	172%	15,500
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	102	CONTRACT	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7999	DEFAULT ACCOUNTI	GWA	GW EXPENI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	022	RENTS-LEA	132	264	200%	207	128%	1,056	2,044	194%	1,653	124%	3,100
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	026	ORGANIZAT	0	69,903	0%	14,167	493%	115,270	152,161	132%	170,000	90%	170,000
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	030	EQUIPMENT	0	8,559	0%	1,250	685%	0	8,559	0%	10,000	86%	15,000
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	066	EMPLOYEE	1,250	2,870	230%	1,549	185%	11,265	10,723	95%	13,956	77%	20,000
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	070	IN STATE TI	69	100	145%	341	29%	2,522	4,104	163%	12,501	33%	21,000
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	080	OUT OF STA	6,794	10,826	159%	6,800	159%	95,049	92,200	97%	95,131	97%	150,000
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1401	COLLECTION DIVISIO	022	RENTS-LEA	132	251	190%	175	143%	1,056	1,294	123%	1,400	92%	2,100
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1401	COLLECTION DIVISIO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1401	COLLECTION DIVISIO	038	TECHNOLO	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1401	COLLECTION DIVISIO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1401	COLLECTION DIVISIO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1401	COLLECTION DIVISIO	066	EMPLOYEE	0	1,200	0%	125	960%	0	1,340	0%	1,000	134%	1,500
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1401	COLLECTION DIVISIO	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1401	COLLECTION DIVISIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1501	DOCUMENTS PROCE	022	RENTS-LEA	190	322	169%	231	139%	2,228	1,960	88%	2,708	72%	3,725

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1501	DOCUMENTS PROCE	024	MAINT OTHE	0	0	0%	750	0%	0	3,878	0%	6,000	65%	9,000
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1501	DOCUMENTS PROCE	030	EQUIPMENT	0	3,520	0%	833	422%	2,438	10,000	410%	10,000	100%	10,000
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1501	DOCUMENTS PROCE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1501	DOCUMENTS PROCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1501	DOCUMENTS PROCE	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1501	DOCUMENTS PROCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1501	DOCUMENTS PROCE	066	EMPLOYEE	0	229	0%	500	46%	1,950	2,836	145%	4,776	59%	6,000
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1501	DOCUMENTS PROCE	103	CONTRACTS	0	5,842	0%	36,402	16%	215,956	208,622	97%	381,349	55%	436,819
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1501	DOCUMENTS PROCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1800	REAL ESTATE TRANS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1800	REAL ESTATE TRANS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1800	REAL ESTATE TRANS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1800	REAL ESTATE TRANS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1800	REAL ESTATE TRANS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1800	REAL ESTATE TRANS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1800	REAL ESTATE TRANS	286	SPEAKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1800	REAL ESTATE TRANS	287	DEMOCRAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1800	REAL ESTATE TRANS	288	MINORITY L	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	1800	REAL ESTATE TRANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	2953	CENTRAL TAX SERVI	022	RENTS-LEA	132	132	100%	152	87%	1,056	1,672	158%	1,214	138%	2,200
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	2953	CENTRAL TAX SERVI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	2953	CENTRAL TAX SERVI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	2953	CENTRAL TAX SERVI	066	EMPLOYEE	0	0	0%	250	0%	1,950	1,391	71%	3,000	46%	3,000
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	2953	CENTRAL TAX SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8405	REVENUE	8709	MEDICAID ENHANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	1120	LAND TAXES LOST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	1857	LOW-MOD INCOME H	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	1857	LOW-MOD INCOME H	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	1857	LOW-MOD INCOME H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	1871	TIMBER TAX ADMINIS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	1871	TIMBER TAX ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	3718	FLOOD CONTROL	055	FLOOD CON	0	0	0%	72,188	0%	811,407	844,871	104%	866,250	98%	866,250
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	3718	FLOOD CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	5413	APPRAISAL SERVICE	022	RENTS-LEA	189	189	100%	187	101%	1,325	1,303	98%	1,311	99%	2,060
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	5413	APPRAISAL SERVICE	024	MAINT OTHE	29,223	35,538	122%	26,937	132%	339,167	235,715	69%	312,635	75%	427,209
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	5413	APPRAISAL SERVICE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	5413	APPRAISAL SERVICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	5413	APPRAISAL SERVICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	5413	APPRAISAL SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	7885	MUNICIPAL SERVICE	022	RENTS-LEA	0	132	0%	133	99%	526	1,056	201%	913	116%	1,600
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	7885	MUNICIPAL SERVICE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	7885	MUNICIPAL SERVICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	7885	MUNICIPAL SERVICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	7885	MUNICIPAL SERVICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	7885	MUNICIPAL SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	7890	EXCAVATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	7890	EXCAVATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8410	PROP APP	7890	EXCAVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8415	AUTOMATE	2400	DIV OF AUTOMATED	027	TRANSFERS	166,903	95,935	57%	19,299	497%	1,358,418	185,216	14%	157,074	118%	267,236
2018	010	84	REVEN	084	REVEI	ALL OTHER	8415	AUTOMATE	2400	DIV OF AUTOMATED	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8415	AUTOMATE	2400	DIV OF AUTOMATED	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8415	AUTOMATE	2400	DIV OF AUTOMATED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8420	ADMIN ATT	1700	CURRENT USE BOAR	070	IN STATE TR	0	0	0%	86	0%	932	774	83%	969	80%	1,030
2018	010	84	REVEN	084	REVEI	ALL OTHER	8420	ADMIN ATT	1700	CURRENT USE BOAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8420	ADMIN ATT	1710	EQUALIZATION STAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8420	ADMIN ATT	1710	EQUALIZATION STAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN	084	REVEI	ALL OTHER	8420	ADMIN ATT	1720	ASSESSING STANDA	070	IN STATE TR	78	313	399%	93	335%	1,630	1,281	79%	1,944	66%	3,708
2018	010	84	REVEN	084	REVEI	ALL OTHER	8420	ADMIN ATT	1720	ASSESSING STANDA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7999	DEFAULT ACCOUNTIN	GWA	GW EXPENI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7999	DEFAULT ACCOUNTIN	GWA	GW EXPENI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	1306	PROPERTY TAX RELI	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	1306	PROPERTY TAX RELI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	84	REVEN	084	REVEI	ALL OTHER	8400	REVENUE	7999	DEFAULT ACCOUNTIN	GWA	GW EXPENI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	84	REVEN	084	REVEI	ALL OTHER	8410	PROPERTY	1857	LOW-MOD INCOME H	083	HARDSHIP (	0	0	0%	154,167	0%	426,001	169,708	40%	465,158	36%	1,850,000
2018	040	84	REVEN	084	REVEI	ALL OTHER	8410	PROPERTY	1857	LOW-MOD INCOME H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		84	REVEN	084	REVEI	ALL OTHER				CATEGORY TOTALS			215,359	389,970	181%	586,094	67%	3,548,275	3,534,077	100%	4,555,764	78%	7,295,987
2018		84	REVEN	084	REVEI	AGENCY TOTALS							1,174,426	1,400,455	119%	1,684,083	83%	11,548,219	11,753,510	102%	13,645,307	86%	21,175,646
2018	010	86	RACIN	086	RACIN	FULL TIME	8600	RACING CI	2188	RACING LABORATOR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	FULL TIME	8600	RACING CI	2188	RACING LABORATOR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	FULL TIME	8600	RACING CI	2210	RACING CHARITABLE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	FULL TIME	8600	RACING CI	2210	RACING CHARITABLE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	FULL TIME	8600	RACING CI	2210	RACING CHARITABLE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	FULL TIME	8600	RACING CI	2210	RACING CHARITABLE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	FULL TIME	8600	RACING CI	2210	RACING CHARITABLE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	FULL TIME	8600	RACING CI	2210	RACING CHARITABLE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	FULL TIME	8600	RACING CI	2210	RACING CHARITABLE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	FULL TIME	8600	RACING CI	2210	RACING CHARITABLE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	FULL TIME	8600	RACING CI	2210	RACING CHARITABLE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	FULL TIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	FULL TIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	FULL TIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	FULL TIME	8613	GAMES OF	2213	GAMES OF CHANCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	FULL TIME	8613	GAMES OF	2213	GAMES OF CHANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	FULL TIME	8600	PARIMUTU	2210	RACING CHARITABLE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	FULL TIME	8600	PARIMUTU	2210	RACING CHARITABLE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	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	RACIN	086	RACIN	FULL TIME	8600	PARIMUTU	2210	RACING CHARITABLE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	FULL TIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	FULL TIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	FULL TIME	8613	GAMES OF	2213	GAMES OF CHANCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		86	RACIN	086	RACIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	PART TIME	8600	RACING CI	2188	RACING LABORATOR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	PART TIME	8600	RACING CI	2210	RACING CHARITABLE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	PART TIME	8600	RACING CI	2210	RACING CHARITABLE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	PART TIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	050	PERSONAL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	014	86	RACIN	086	RACIN	PART TIME	8600	PARIMUTU	2210	RACING CHARITABLE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	PART TIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		86	RACIN	086	RACIN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	OVERTIME	8600	RACING CI	2188	RACING LABORATOR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	OVERTIME	8600	RACING CI	2210	RACING CHARITABLE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	OVERTIME	8600	RACING CI	2210	RACING CHARITABLE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	OVERTIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	OVERTIME	8600	PARIMUTU	2210	RACING CHARITABLE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	OVERTIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		86	RACIN	086	RACIN	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	BENEFITS T	8600	RACING CI	2188	RACING LABORATOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	BENEFITS T	8600	RACING CI	2210	RACING CHARITABLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	BENEFITS T	8600	RACING CI	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	BENEFITS T	8615	UNEMPLO	6185	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	BENEFITS T	9998	ERP GRAN	9800	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	BENEFITS T	8600	RACING CI	2210	RACING CHARITABLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	BENEFITS T	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	BENEFITS T	8613	GAMES OF	2213	GAMES OF CHANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	BENEFITS T	8600	PARIMUTU	2210	RACING CHARITABLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	BENEFITS T	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	BENEFITS T	8613	GAMES OF	2213	GAMES OF CHANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		86	RACIN	086	RACIN	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	CURRENT E	8600	RACING CI	0008	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	CURRENT E	8600	RACING CI	2188	RACING LABORATOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	CURRENT E	8600	RACING CI	2210	RACING CHARITABLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	CURRENT E	8615	UNEMPLO	6185	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	CURRENT E	9998	ERP GRAN	9800	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	CURRENT E	8600	RACING CI	2210	RACING CHARITABLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	CURRENT E	8600	RACING CI	7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	CURRENT E	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	CURRENT E	8613	GAMES OF	2213	GAMES OF CHANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	CURRENT E	8600	PARIMUTU	0008	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	CURRENT E	8600	PARIMUTU	2210	RACING CHARITABLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	CURRENT E	8600	PARIMUTU	7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	CURRENT E	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	CURRENT E	8613	GAMES OF	2213	GAMES OF CHANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	86	RACIN	086	RACIN	CURRENT E	8600	RACING CI	0008	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		86	RACIN	086	RACIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2188	RACING LABORATOR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2188	RACING LABORATOR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2188	RACING LABORATOR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2188	RACING LABORATOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2188	RACING LABORATOR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2188	RACING LABORATOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2188	RACING LABORATOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8615	UNEMPLO	6185	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8615	UNEMPLO	6185	UNEMPLOYMENT CO	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACIN	086	RACIN	ALL OTHER	8615	UNEMPLO	6185	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	2210	RACING CHARITABLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	8676	WORKERS COMPENS	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8600	RACING CI	8676	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	251	BOND PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	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	013	86	RACIN	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	013	86	RACIN	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	048	CONTRACT	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	013	86	RACIN	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	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	013	86	RACIN	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	013	86	RACIN	086	RACIN	ALL OTHER	8615	UNEMPLO	6185	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACIN	086	RACIN	ALL OTHER	8615	UNEMPLO	6185	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8600	PARIMUTU	0869	HINSDALE TRACK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	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	RACIN	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	RACIN	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	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	RACIN	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	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	RACIN	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	RACIN	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	RACIN	086	RACIN	ALL OTHER	8600	PARIMUTU	7999	DEFAULT ACCOUNTI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8600	PARIMUTU	7999	DEFAULT ACCOUNTI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8600	PARIMUTU	8007	SALARY ADJUSTMEN	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	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	RACIN	086	RACIN	ALL OTHER	8600	PARIMUTU	8008	BENEFIT ADJUSTMEN	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	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	RACIN	086	RACIN	ALL OTHER	8600	PARIMUTU	8676	WORKERS COMPENS	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	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	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	251	BOND PAYN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	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	RACIN	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	RACIN	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	RACIN	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	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	RACIN	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	RACIN	086	RACIN	ALL OTHER	8615	UNEMPLO	6185	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACIN	086	RACIN	ALL OTHER	8615	UNEMPLO	6185	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		86	RACIN	086	RACIN	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		86	RACIN	086	RACIN	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	FULL TIME	8705	ADMIN & S	8980	ADMINISTRATION AN	010	PERSONAL	24,886	25,451	102%	29,418	87%	170,659	219,470	129%	201,741	109%	334,498
2018	010	87	POLIC	087	POLIC	FULL TIME	8705	ADMIN & S	8980	ADMINISTRATION AN	011	PERSONAL	7,695	7,695	100%	7,799	99%	64,367	65,510	102%	65,238	100%	100,334
2018	010	87	POLIC	087	POLIC	FULL TIME	8705	ADMIN & S	8980	ADMINISTRATION AN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	FULL TIME	8710	TRAINING	6639	LAW ENFORCEMENT	010	PERSONAL	0	84,573	0%	75,478	112%	0	590,957	0%	603,821	98%	905,731
2018	010	87	POLIC	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	POLIC	087	POLIC	FULL TIME	8710	TRAINING	8999	TRAINING	010	PERSONAL	59,094	0	0%	0	0%	494,684	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	FULL TIME	8710	TRAINING	8999	TRAINING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	FULL TIME	8715	CORRECTI	8310	CORRECTIONS	010	PERSONAL	10,079	0	0%	0	0%	85,685	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	FULL TIME	8715	CORRECTI	8310	CORRECTIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		87	POLIC	087	POLIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			101,755	117,719	116%	112,695	104%	815,395	875,937	107%	870,799	101%	1,340,563
2018	010	87	POLIC	087	POLIC	PART TIME	8705	ADMIN & S	8980	ADMINISTRATION AN	050	PERSONAL	0	0	0%	5,422	0%	0	27,838	0%	43,377	64%	65,065
2018	010	87	POLIC	087	POLIC	PART TIME	8710	TRAINING	6639	LAW ENFORCEMENT	050	PERSONAL	0	11,233	0%	13,877	81%	0	104,671	0%	111,017	94%	166,525
2018	010	87	POLIC	087	POLIC	PART TIME	8710	TRAINING	8999	TRAINING	050	PERSONAL	14,071	0	0%	0	0%	128,279	0	0%	0	0%	0
2018		87	POLIC	087	POLIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			14,071	11,233	80%	19,299	58%	128,279	132,509	103%	154,393	86%	231,590
2018	010	87	POLIC	087	POLIC	OVERTIME	8705	ADMIN & S	8980	ADMINISTRATION AN	018	OVERTIME	0	0	0%	208	0%	1,568	332	21%	1,737	19%	2,500
2018	010	87	POLIC	087	POLIC	OVERTIME	8710	TRAINING	6639	LAW ENFORCEMENT	018	OVERTIME	0	121	0%	417	29%	0	1,411	0%	3,333	42%	5,000
2018	010	87	POLIC	087	POLIC	OVERTIME	8710	TRAINING	8999	TRAINING	018	OVERTIME	397	0	0%	0	0%	1,332	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	OVERTIME	8715	CORRECTI	8310	CORRECTIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		87	POLIC	087	POLIC	OVERTIME TOTALS				CATEGORY TOTALS			397	121	30%	625	19%	2,900	1,743	60%	5,071	34%	7,500
2018	010	87	POLIC	087	POLIC	BENEFITS	8700	POLICE ST	5071	PHOTOGRAMMETRY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	BENEFITS	8700	POLICE ST	5502	RECRUIT WIRELESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	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	POLIC	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	POLIC	087	POLIC	BENEFITS	8700	POLICE ST	5522	PSTC ROLLOVER DE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	BENEFITS	8700	POLICE ST	5523	PSTC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	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	POLIC	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	POLIC	087	POLIC	BENEFITS	8700	POLICE ST	6110	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	BENEFITS	8700	POLICE ST	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	BENEFITS	8700	POLICE ST	8972	POLICE STNDRDS CC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	BENEFITS	8705	ADMIN & S	8980	ADMINISTRATION AN	060	BENEFITS	16,551	17,266	104%	22,005	78%	107,442	144,092	134%	142,846	101%	242,168
2018	010	87	POLIC	087	POLIC	BENEFITS	8710	TRAINING	6639	LAW ENFORCEMENT	060	BENEFITS	0	41,520	0%	44,946	92%	0	315,667	0%	359,569	88%	539,354
2018	010	87	POLIC	087	POLIC	BENEFITS	8710	TRAINING	8999	TRAINING	060	BENEFITS	33,620	0	0%	0	0%	262,794	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	87	POLIC	087	POLIC	BENEFITS	8715	CORRECTI	8310	CORRECTIONS	060	BENEFITS	4,241	0	0%	0	0%	35,278	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	BENEFITS	8720	WORKERS	8139	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	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	POLIC	087	POLIC	BENEFITS TOTALS				CATEGORY TOTALS			54,413	58,786	108%	66,951	88%	405,514	459,758	113%	502,415	92%	781,522
2018	010	87	POLIC	087	POLIC	CONSULTA	8700	POLICE ST	5889	PHOTOGRAMMETRY	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	CONSULTA	8710	TRAINING	8999	TRAINING	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	CONSULTA	8715	CORRECTI	8310	CORRECTIONS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		87	POLIC	087	POLIC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	CURRENT E	8700	POLICE ST	0008	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	CURRENT E	8700	POLICE ST	5024	TACTICAL CENTER R	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	CURRENT E	8700	POLICE ST	5071	PHOTOGRAMMETRY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	CURRENT E	8700	POLICE ST	5502	RECRUIT WIRELESS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	CURRENT E	8700	POLICE ST	5517	HOMELAND SECURIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	CURRENT E	8700	POLICE ST	5519	ANTI GANG TRAINING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	CURRENT E	8700	POLICE ST	5522	PSTC ROLLOVER DE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	CURRENT E	8700	POLICE ST	5523	PSTC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	CURRENT E	8700	POLICE ST	5524	PSTC HOMELAND DE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	CURRENT E	8700	POLICE ST	5525	PSTC DRE PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	CURRENT E	8700	POLICE ST	6110	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	CURRENT E	8700	POLICE ST	6934	HIGHWAY SAFETY IM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	CURRENT E	8700	POLICE ST	8972	POLICE STNDRDS CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	CURRENT E	8705	ADMIN & S	8980	ADMINISTRATION AN	020	CURRENT E	1,240	1,597	129%	1,195	134%	27,851	23,773	85%	26,833	89%	42,050
2018	010	87	POLIC	087	POLIC	CURRENT E	8710	TRAINING	6639	LAW ENFORCEMENT	020	CURRENT E	0	3,776	0%	5,975	63%	0	38,814	0%	47,800	81%	71,700
2018	010	87	POLIC	087	POLIC	CURRENT E	8710	TRAINING	8902	LAW ENFORCEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	CURRENT E	8710	TRAINING	8999	TRAINING	020	CURRENT E	8,886	0	0%	0	0%	40,487	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	CURRENT E	8715	CORRECTI	8310	CORRECTIONS	020	CURRENT E	17	0	0%	0	0%	475	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	CURRENT E	8720	WORKERS	8139	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	CURRENT E	9998	ERP GRAN	9801	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		87	POLIC	087	POLIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			10,143	5,373	53%	7,170	75%	68,813	62,587	91%	74,633	84%	113,750
2018	010	87	POLIC	087	POLIC	ALL OTHER	8700	POLICE ST	5024	TACTICAL CENTER R	048	CONTRACT	6,450	0	0%	58,460	0%	17,890	169,844	949%	162,146	105%	199,760
2018	010	87	POLIC	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	POLIC	087	POLIC	ALL OTHER	8700	POLICE ST	5524	PSTC HOMELAND DE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	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	POLIC	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	POLIC	087	POLIC	ALL OTHER	8700	POLICE ST	6110	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8700	POLICE ST	6110	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8700	POLICE ST	6934	HIGHWAY SAFETY IM	030	EQUIPMENT	0	0	0%	9,000	0%	0	108,000	0%	72,000	150%	108,000
2018	010	87	POLIC	087	POLIC	ALL OTHER	8700	POLICE ST	6934	HIGHWAY SAFETY IM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	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	POLIC	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	POLIC	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION AN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION AN	022	RENTS-LEA	215	211	98%	218	97%	1,754	1,706	97%	1,781	96%	2,797
2018	010	87	POLIC	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION AN	023	HEAT ELEC	9,745	8,830	91%	11,497	77%	48,008	45,703	95%	56,638	81%	86,799
2018	010	87	POLIC	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION AN	024	MAINT OTH	165	20	12%	173	12%	3,835	1,995	52%	4,022	50%	4,620
2018	010	87	POLIC	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION AN	026	ORGANIZAT	0	0	0%	46	0%	550	550	100%	550	100%	550
2018	010	87	POLIC	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION AN	027	TRANSFERS	1,133	3,715	328%	4,115	90%	11,095	18,752	169%	40,280	47%	142,900
2018	010	87	POLIC	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION AN	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION AN	030	EQUIPMENT	0	0	0%	833	0%	30,144	5,958	20%	5,163	115%	10,000
2018	010	87	POLIC	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION AN	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION AN	039	TELECOMM	842	1,001	119%	700	143%	6,983	6,708	96%	5,807	116%	10,013
2018	010	87	POLIC	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION AN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION AN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION AN	044	DEBT SERV	66,101	0	0%	0	0%	79,703	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION AN	047	OWN FORC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	87	POLIC	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION AN	048	CONTRACT	3,333	2,803	84%	1,857	151%	97,247	51,859	53%	54,174	96%	63,602
2018	010	87	POLIC	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION AN	049	TRANSFER	4,996	0	0%	6,795	0%	40,738	53,778	132%	55,407	97%	82,587
2018	010	87	POLIC	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION AN	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION AN	064	RET PENSIO	3,363	0	0%	0	0%	26,551	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION AN	070	IN STATE TR	516	0	0%	170	0%	3,386	1,532	45%	1,119	137%	2,050
2018	010	87	POLIC	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION AN	080	OUT OF STA	0	0	0%	442	0%	3,832	4,490	117%	5,300	85%	5,300
2018	010	87	POLIC	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION AN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8710	TRAINING	6639	LAW ENFORCEMENT	021	FOOD INSTI	0	26,468	0%	29,940	88%	0	201,740	0%	239,519	84%	359,278
2018	010	87	POLIC	087	POLIC	ALL OTHER	8710	TRAINING	6639	LAW ENFORCEMENT	030	EQUIPMENT	0	1,161	0%	3,333	35%	0	2,406	0%	26,667	9%	40,000
2018	010	87	POLIC	087	POLIC	ALL OTHER	8710	TRAINING	6639	LAW ENFORCEMENT	039	TELECOMM	0	671	0%	693	97%	0	6,518	0%	5,546	118%	8,319
2018	010	87	POLIC	087	POLIC	ALL OTHER	8710	TRAINING	6639	LAW ENFORCEMENT	067	TRAINING O	0	5,250	0%	10,833	48%	0	64,635	0%	86,667	75%	130,000
2018	010	87	POLIC	087	POLIC	ALL OTHER	8710	TRAINING	6639	LAW ENFORCEMENT	070	IN STATE TR	0	683	0%	221	309%	0	1,422	0%	1,767	80%	2,650
2018	010	87	POLIC	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	POLIC	087	POLIC	ALL OTHER	8710	TRAINING	8902	LAW ENFORCEMENT	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	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	POLIC	087	POLIC	ALL OTHER	8710	TRAINING	8902	LAW ENFORCEMENT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	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	POLIC	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	021	FOOD INSTI	23,425	0	0%	1,599	0%	191,420	8,472	4%	13,066	65%	19,774
2018	010	87	POLIC	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	030	EQUIPMENT	668	0	0%	272	0%	6,714	3,096	46%	2,730	113%	3,096
2018	010	87	POLIC	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	039	TELECOMM	758	0	0%	0	0%	5,297	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	064	RET PENSIO	6,072	0	0%	0	0%	46,481	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	067	TRAINING O	25,780	0	0%	306	0%	48,325	725	2%	573	126%	1,450
2018	010	87	POLIC	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	070	IN STATE TR	0	0	0%	0	0%	1,553	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	073	GRANTS NO	0	0	0%	0	0%	4,617	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8715	CORRECTI	8310	CORRECTIONS	021	FOOD INSTI	2,043	0	0%	0	0%	5,977	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8715	CORRECTI	8310	CORRECTIONS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8715	CORRECTI	8310	CORRECTIONS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8715	CORRECTI	8310	CORRECTIONS	039	TELECOMM	231	0	0%	0	0%	1,789	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8715	CORRECTI	8310	CORRECTIONS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8715	CORRECTI	8310	CORRECTIONS	064	RET PENSIO	583	0	0%	0	0%	5,157	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8715	CORRECTI	8310	CORRECTIONS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8715	CORRECTI	8310	CORRECTIONS	083	HARDSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8715	CORRECTI	8310	CORRECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8720	WORKERS	8139	WORKERS COMPENS	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8720	WORKERS	8139	WORKERS COMPENS	062	WORKERS	229	4,071	1,778%	0	0%	6,424	14,766	230%	0	0%	0
2018	010	87	POLIC	087	POLIC	ALL OTHER	8720	WORKERS	8139	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		87	POLIC	087	POLIC	ALL OTHER				CATEGORY TOTALS			156,648	54,885	35%	141,586	39%	695,467	774,657	111%	841,589	92%	1,284,545

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		87	POLIC	087	POLIC	AGENCY TOTALS							337,426	248,117	74%	348,326	71%	2,116,367	2,307,191	109%	2,448,901	94%	3,759,470
2018	010	89	TAX &	089	TAX A	FULL TIME	8900	BOARD OF	1241	BOARD OF TAX - LAN	010	PERSONAL	19,040	19,180	101%	17,045	113%	198,515	166,876	84%	177,714	94%	254,533
2018	010	89	TAX &	089	TAX A	FULL TIME	8900	BOARD OF	1241	BOARD OF TAX - LAN	011	PERSONAL	18,869	18,594	99%	19,106	97%	160,613	163,689	102%	162,625	101%	248,600
2018	010	89	TAX &	089	TAX A	FULL TIME	8900	BOARD OF	1241	BOARD OF TAX - LAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	89	TAX &	089	TAX A	FULL TIME	8900	BOARD OF	1241	BOARD OF TAX - LAN	019	HOLIDAY PA	0	0	0%	58	0%	251	700	279%	700	100%	700
2018		89	TAX &	089	TAX A	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			37,909	37,774	100%	36,208	104%	359,379	331,265	92%	341,039	97%	503,833
2018	010	89	TAX &	089	TAX A	PART TIME	8900	BOARD OF	1241	BOARD OF TAX - LAN	050	PERSONAL	722	2,213	307%	2,110	105%	3,655	17,771	486%	10,683	166%	27,750
2018		89	TAX &	089	TAX A	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			722	2,213	307%	2,110	105%	3,655	17,771	486%	10,683	166%	27,750
2018	010	89	TAX &	089	TAX A	BENEFITS	8900	BOARD OF	1241	BOARD OF TAX - LAN	060	BENEFITS	20,805	21,332	103%	21,323	100%	178,983	179,285	100%	183,437	98%	279,663
2018	010	89	TAX &	089	TAX A	BENEFITS	8900	BOARD OF	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	89	TAX &	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 &	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 &	089	TAX A	BENEFITS TOTALS				CATEGORY TOTALS			20,805	21,332	103%	21,323	100%	178,983	179,285	100%	183,437	98%	279,663
2018	010	89	TAX &	089	TAX A	CONSULTA	8900	BOARD OF	1241	BOARD OF TAX - LAN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		89	TAX &	089	TAX A	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	89	TAX &	089	TAX A	CURRENT E	8900	BOARD OF	0008	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	89	TAX &	089	TAX A	CURRENT E	8900	BOARD OF	1241	BOARD OF TAX - LAN	020	CURRENT E	143	205	143%	185	111%	5,320	5,072	95%	6,894	74%	9,000
2018	010	89	TAX &	089	TAX A	CURRENT E	8900	BOARD OF	8043	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	89	TAX &	089	TAX A	CURRENT E	9998	ERP GRAN	9802	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		89	TAX &	089	TAX A	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			143	205	143%	185	111%	5,320	5,072	95%	6,894	74%	9,000
2018	010	89	TAX &	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	022	RENTS-LEA	218	178	82%	239	75%	1,344	1,544	115%	1,471	105%	2,425
2018	010	89	TAX &	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	024	MAINT OTH	0	0	0%	27	0%	0	0	0%	213	0%	320
2018	010	89	TAX &	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	026	ORGANIZAT	0	20	0%	23	89%	160	170	106%	178	96%	270
2018	010	89	TAX &	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	027	TRANSFERS	359	416	116%	299	139%	22,226	12,054	54%	18,522	65%	25,300
2018	010	89	TAX &	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	028	TRANSFERS	287	7,157	2,495%	350	2,044%	30,786	44,077	143%	37,576	117%	67,256
2018	010	89	TAX &	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	89	TAX &	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	030	EQUIPMENT	0	0	0%	375	0%	0	4,136	0%	3,000	138%	4,500
2018	010	89	TAX &	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	035	SHARED SE	155	0	0%	0	0%	155	0	0%	0	0%	0
2018	010	89	TAX &	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	039	TELECOMM	1,370	482	35%	1,297	37%	4,220	3,980	94%	3,996	100%	6,000
2018	010	89	TAX &	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	040	INDIRECT C	0	0	0%	88	0%	0	680	0%	705	96%	1,057
2018	010	89	TAX &	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	042	ADDITIONAL	0	0	0%	500	0%	2,138	1,274	60%	3,268	39%	6,000
2018	010	89	TAX &	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	049	TRANSFER	0	0	0%	33	0%	400	400	100%	400	100%	400
2018	010	89	TAX &	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	057	BOOKS PEF	512	301	59%	709	42%	4,695	4,574	97%	6,494	70%	8,060
2018	010	89	TAX &	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	89	TAX &	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	065	BOARD EXF	0	0	0%	6	0%	0	0	0%	50	0%	75
2018	010	89	TAX &	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	066	EMPLOYEE	0	150	0%	17	900%	0	150	0%	133	113%	200
2018	010	89	TAX &	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	070	IN STATE TI	0	0	0%	192	0%	381	655	172%	721	91%	2,300
2018	010	89	TAX &	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%	533	0%	800
2018	010	89	TAX &	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 &	089	TAX A	ALL OTHER	8900	BOARD OF	8043	WORKERS COMPENS	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		89	TAX &	089	TAX A	ALL OTHER				CATEGORY TOTALS			2,901	8,704	300%	4,221	206%	66,505	73,693	111%	77,260	95%	124,963
2018		89	TAX &	089	TAX A	AGENCY TOTALS							62,480	70,227	112%	64,048	110%	613,842	607,086	99%	619,314	98%	945,209
2018	010	95	HHS: C	040	HHS: (	FULL TIME	4000	OFFICE OF	5800	OFFICE OF DIRECTO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	FULL TIME	4000	OFFICE OF	5800	OFFICE OF DIRECTO	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	FULL TIME	4005	CHILD PRO	5801	CHILD PROTECTION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	FULL TIME	4005	CHILD PRO	5801	CHILD PROTECTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	FULL TIME	4010	ADMINISTR	2201	DCYF REIMBURSEME	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	FULL TIME	4010	ADMINISTR	2201	DCYF REIMBURSEME	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	FULL TIME	4010	ADMINISTR	5803	BUREAU OF ADMIN C	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	FULL TIME	4010	ADMINISTR	5842	FIELD OPER PRG ELI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	FULL TIME	4010	ADMINISTR	5842	FIELD OPER PRG ELI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	FULL TIME	4015	QUALITY IN	5804	BUREAU OF QUALITY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	FULL TIME	4020	STAFF DEV	5805	ORGANIZATIONAL LE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	FULL TIME	4020	STAFF DEV	5805	ORGANIZATIONAL LE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	FULL TIME	4025	FOSTER C	5802	FOSTER CARE HEAL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	FULL TIME	4025	FOSTER C	5802	FOSTER CARE HEAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	FULL TIME	4035	CHILD DEV	5689	CHILD CARE DVLP-Q	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	FULL TIME	4035	CHILD DEV	5689	CHILD CARE DVLP-Q	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	FULL TIME	4035	CHILD DEV	5694	HEAD START STATE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	FULL TIME	4035	CHILD DEV	5841	CHILD DEVELOPMEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	FULL TIME	4035	CHILD DEV	5841	CHILD DEVELOPMEN	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	FULL TIME	4040	FEDERAL (	5823	TEEN INDEPENDENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	FULL TIME	4040	FEDERAL (	5847	PROMOTING SAFE-S	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	FULL TIME	4040	FEDERAL (	5853	CHILD ABUSE PREVE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	040	HHS: (	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	PART TIME	4010	ADMINISTR	2201	DCYF REIMBURSEME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	PART TIME	4040	FEDERAL (	5844	ADOPTION SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	PART TIME	4040	FEDERAL (	5847	PROMOTING SAFE-S	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	040	HHS: (	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	OVERTIME	4000	OFFICE OF	5800	OFFICE OF DIRECTO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	OVERTIME	4005	CHILD PRO	5801	CHILD PROTECTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	OVERTIME	4020	STAFF DEV	5805	ORGANIZATIONAL LE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	040	HHS: (	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	BENEFITS	4000	OFFICE OF	5800	OFFICE OF DIRECTO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	BENEFITS	4000	OFFICE OF	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	BENEFITS	4005	CHILD PRO	5801	CHILD PROTECTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	BENEFITS	4010	ADMINISTR	2201	DCYF REIMBURSEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	BENEFITS	4010	ADMINISTR	5803	BUREAU OF ADMIN C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	BENEFITS	4010	ADMINISTR	5842	FIELD OPER PRG ELI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	BENEFITS	4015	QUALITY IN	5804	BUREAU OF QUALITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	BENEFITS	4020	STAFF DEV	5805	ORGANIZATIONAL LE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	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: C	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: C	040	HHS: (	BENEFITS	4030	SERV FOR	5887	PNMI TOBEY SCHOO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	040	HHS: (	BENEFITS	4035	CHILD DEV	5689	CHILD CARE DVLP-Q	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	BENEFITS	4035	CHILD DEV	5694	HEAD START STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	BENEFITS	4035	CHILD DEV	5841	CHILD DEVELOPMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	BENEFITS	4035	CHILD DEV	6148	CHILD DEVELOPMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	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: C	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: C	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: C	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: C	040	HHS: (	BENEFITS	4040	FEDERAL (	5851	CHILD WELFARE SEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	BENEFITS	4040	FEDERAL (	5853	CHILD ABUSE PREVE	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	040	HHS: (	BENEFITS T	4040	FEDERAL (	5881	ADOLESCENT AFTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	BENEFITS T	4040	FEDERAL (	5883	ADOLESCENT PURCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	BENEFITS T	4040	FEDERAL (	5885	TITLE IVB SUBPART I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	BENEFITS T	4050	COMPENS	8018	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	BENEFITS T	4050	COMPENS	8576	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	BENEFITS T	9998	ERP GRAN	9775	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	040	HHS: (	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CONSULTA	4010	ADMINISTR	2201	DCYF REIMBURSEME	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	040	HHS: (	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4000	OFFICE OF	5800	OFFICE OF DIRECTO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4005	CHILD PRO	5801	CHILD PROTECTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4010	ADMINISTR	0004	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4010	ADMINISTR	2201	DCYF REIMBURSEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4010	ADMINISTR	5803	BUREAU OF ADMIN C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4010	ADMINISTR	5842	FIELD OPER PRG ELI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4015	QUALITY IN	5804	BUREAU OF QUALITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4020	STAFF DEV	5805	ORGANIZATIONAL LE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4025	FOSTER C	5802	FOSTER CARE HEAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4030	SERV FOR	5855	CHILD - FAMILY SERV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4030	SERV FOR	5857	DCYF - PREVENTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4030	SERV FOR	5887	PNMI TOBEY SCHOO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4030	SERV FOR	6040	DOMESTIC VIOLENCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4035	CHILD DEV	5689	CHILD CARE DVLP-Q	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4035	CHILD DEV	5694	HEAD START STATE (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4035	CHILD DEV	5841	CHILD DEVELOPMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4035	CHILD DEV	6148	CHILD DEVELOPMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4040	FEDERAL (	5823	TEEN INDEPENDENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4040	FEDERAL (	5830	PASS THRU GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4040	FEDERAL (	5844	ADOPTION SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4040	FEDERAL (	5847	PROMOTING SAFE-S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4040	FEDERAL (	5850	TITLE XX GRANTS - S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4040	FEDERAL (	5851	CHILD WELFARE SEF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4040	FEDERAL (	5853	CHILD ABUSE PREVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4040	FEDERAL (	5881	ADOLESCENT AFTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4040	FEDERAL (	5883	ADOLESCENT PURCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4040	FEDERAL (	5885	TITLE IVB SUBPART I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4050	COMPENS	8018	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	4050	COMPENS	8576	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	CURRENT E	9998	ERP GRAN	9775	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	040	HHS: (	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4000	OFFICE OF	5800	OFFICE OF DIRECTO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4000	OFFICE OF	5800	OFFICE OF DIRECTO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4000	OFFICE OF	5800	OFFICE OF DIRECTO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4000	OFFICE OF	5800	OFFICE OF DIRECTO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4000	OFFICE OF	5800	OFFICE OF DIRECTO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4000	OFFICE OF	5800	OFFICE OF DIRECTO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4005	CHILD PRO	5801	CHILD PROTECTION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4005	CHILD PRO	5801	CHILD PROTECTION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4005	CHILD PRO	5801	CHILD PROTECTION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4005	CHILD PRO	5801	CHILD PROTECTION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4005	CHILD PRO	5801	CHILD PROTECTION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4005	CHILD PRO	5801	CHILD PROTECTION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4005	CHILD PRO	5801	CHILD PROTECTION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4005	CHILD PRO	5801	CHILD PROTECTION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4005	CHILD PRO	5801	CHILD PROTECTION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4005	CHILD PRO	5801	CHILD PROTECTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4005	CHILD PRO	5801	CHILD PROTECTION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4005	CHILD PRO	5801	CHILD PROTECTION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4005	CHILD PRO	5801	CHILD PROTECTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4005	CHILD PRO	5801	CHILD PROTECTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4005	CHILD PRO	5801	CHILD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4010	ADMINISTR	0926	HEAD START ARRA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4010	ADMINISTR	0926	HEAD START ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4010	ADMINISTR	2201	DCYF REIMBURSEME	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4010	ADMINISTR	2201	DCYF REIMBURSEME	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4010	ADMINISTR	2201	DCYF REIMBURSEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4010	ADMINISTR	2201	DCYF REIMBURSEME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4010	ADMINISTR	2201	DCYF REIMBURSEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4010	ADMINISTR	2201	DCYF REIMBURSEME	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4010	ADMINISTR	2201	DCYF REIMBURSEME	051	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4010	ADMINISTR	2201	DCYF REIMBURSEME	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4010	ADMINISTR	2201	DCYF REIMBURSEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4010	ADMINISTR	2201	DCYF REIMBURSEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4010	ADMINISTR	5803	BUREAU OF ADMIN C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4010	ADMINISTR	5803	BUREAU OF ADMIN C	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4010	ADMINISTR	5803	BUREAU OF ADMIN C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4010	ADMINISTR	5803	BUREAU OF ADMIN C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4010	ADMINISTR	5842	FIELD OPER PRG ELI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4010	ADMINISTR	5842	FIELD OPER PRG ELI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4010	ADMINISTR	5842	FIELD OPER PRG ELI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4010	ADMINISTR	5842	FIELD OPER PRG ELI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4010	ADMINISTR	5842	FIELD OPER PRG ELI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4010	ADMINISTR	5842	FIELD OPER PRG ELI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4015	QUALITY IN	5804	BUREAU OF QUALITY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4015	QUALITY IN	5804	BUREAU OF QUALITY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4015	QUALITY IN	5804	BUREAU OF QUALITY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4015	QUALITY IN	5804	BUREAU OF QUALITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4020	STAFF DEV	5805	ORGANIZATIONAL LE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4020	STAFF DEV	5805	ORGANIZATIONAL LE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4020	STAFF DEV	5805	ORGANIZATIONAL LE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4020	STAFF DEV	5805	ORGANIZATIONAL LE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4020	STAFF DEV	5805	ORGANIZATIONAL LE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4020	STAFF DEV	5805	ORGANIZATIONAL LE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4020	STAFF DEV	5805	ORGANIZATIONAL LE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4020	STAFF DEV	5805	ORGANIZATIONAL LE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4020	STAFF DEV	5805	ORGANIZATIONAL LE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4020	STAFF DEV	5805	ORGANIZATIONAL LE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4020	STAFF DEV	5805	ORGANIZATIONAL LE	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	040	HHS: (	ALL OTHER	4020	STAFF DEV	5805	ORGANIZATIONAL LE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4020	STAFF DEV	5805	ORGANIZATIONAL LE	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4020	STAFF DEV	5805	ORGANIZATIONAL LE	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4020	STAFF DEV	5805	ORGANIZATIONAL LE	617	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4020	STAFF DEV	5805	ORGANIZATIONAL LE	618	FISCAL DISA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4020	STAFF DEV	5805	ORGANIZATIONAL LE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	040	HHS: (	ALL OTHER	4025	FOSTER C	5802	FOSTER CARE HEAL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	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: C	040	HHS: (	ALL OTHER	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: C	040	HHS: (	ALL OTHER	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: C	040	HHS: (	ALL OTHER	4025	FOSTER C	5802	FOSTER CARE HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	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: C	040	HHS: (	ALL OTHER	4030	SERV FOR	5855	CHILD - FAMILY SERV	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	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: C	040	HHS: (	ALL OTHER	4030	SERV FOR	5855	CHILD - FAMILY SERV	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4030	SERV FOR	5855	CHILD - FAMILY SERV	108	PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4030	SERV FOR	5855	CHILD - FAMILY SERV	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4030	SERV FOR	5855	CHILD - FAMILY SERV	533	FOSTER CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	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: C	040	HHS: (	ALL OTHER	4030	SERV FOR	5855	CHILD - FAMILY SERV	535	OUT OF HO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4030	SERV FOR	5855	CHILD - FAMILY SERV	550	ASSESSME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4030	SERV FOR	5855	CHILD - FAMILY SERV	563	COMMUNITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4030	SERV FOR	5855	CHILD - FAMILY SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4030	SERV FOR	5857	DCYF - PREVENTION	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4030	SERV FOR	5857	DCYF - PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4030	SERV FOR	5887	PNMI TOBEY SCHOO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4030	SERV FOR	5887	PNMI TOBEY SCHOO	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4030	SERV FOR	5887	PNMI TOBEY SCHOO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4030	SERV FOR	6040	DOMESTIC VIOLENCE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4030	SERV FOR	6040	DOMESTIC VIOLENCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	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: C	040	HHS: (	ALL OTHER	4030	SERV FOR	6040	DOMESTIC VIOLENCE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	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: C	040	HHS: (	ALL OTHER	4030	SERV FOR	6040	DOMESTIC VIOLENCE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4030	SERV FOR	6040	DOMESTIC VIOLENCE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4030	SERV FOR	6040	DOMESTIC VIOLENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5689	CHILD CARE DVLP-O	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5689	CHILD CARE DVLP-O	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5689	CHILD CARE DVLP-O	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5689	CHILD CARE DVLP-O	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5689	CHILD CARE DVLP-O	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5689	CHILD CARE DVLP-O	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5689	CHILD CARE DVLP-O	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5689	CHILD CARE DVLP-O	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5689	CHILD CARE DVLP-O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5694	HEAD START STATE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5694	HEAD START STATE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5694	HEAD START STATE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5694	HEAD START STATE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5694	HEAD START STATE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5694	HEAD START STATE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5694	HEAD START STATE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5694	HEAD START STATE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5694	HEAD START STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5841	CHILD DEVELOPMEN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5841	CHILD DEVELOPMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5841	CHILD DEVELOPMEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5841	CHILD DEVELOPMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	5841	CHILD DEVELOPMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	6148	CHILD DEVELOPMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	6148	CHILD DEVELOPMEN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	6148	CHILD DEVELOPMEN	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	6148	CHILD DEVELOPMEN	536	EMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	6148	CHILD DEVELOPMEN	564	CHILD CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4035	CHILD DEV	6148	CHILD DEVELOPMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5823	TEEN INDEPENDENT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5823	TEEN INDEPENDENT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5823	TEEN INDEPENDENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5823	TEEN INDEPENDENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5823	TEEN INDEPENDENT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5823	TEEN INDEPENDENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5823	TEEN INDEPENDENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5823	TEEN INDEPENDENT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5823	TEEN INDEPENDENT	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5823	TEEN INDEPENDENT	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5823	TEEN INDEPENDENT	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5823	TEEN INDEPENDENT	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5823	TEEN INDEPENDENT	617	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5823	TEEN INDEPENDENT	618	FISCAL DISA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5823	TEEN INDEPENDENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5830	PASS THRU GRANTS	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5830	PASS THRU GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5844	ADOPTION SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5844	ADOPTION SERVICES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5844	ADOPTION SERVICES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5844	ADOPTION SERVICES	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5844	ADOPTION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5847	PROMOTING SAFE-S	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5847	PROMOTING SAFE-S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5847	PROMOTING SAFE-S	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5847	PROMOTING SAFE-S	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5847	PROMOTING SAFE-S	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5847	PROMOTING SAFE-S	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5847	PROMOTING SAFE-S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5847	PROMOTING SAFE-S	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5847	PROMOTING SAFE-S	527	FAMILY RES	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5847	PROMOTING SAFE-S	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5850	TITLE XX GRANTS - S	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5850	TITLE XX GRANTS - S	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	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: C	040	HHS: (	ALL OTHER	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: C	040	HHS: (	ALL OTHER	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: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5850	TITLE XX GRANTS - S	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5850	TITLE XX GRANTS - S	108	PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5850	TITLE XX GRANTS - S	563	COMMUNIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5850	TITLE XX GRANTS - S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5851	CHILD WELFARE SEF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5851	CHILD WELFARE SEF	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5851	CHILD WELFARE SEF	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5851	CHILD WELFARE SEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5853	CHILD ABUSE PREVE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5853	CHILD ABUSE PREVE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	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: C	040	HHS: (	ALL OTHER	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: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5853	CHILD ABUSE PREVE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5853	CHILD ABUSE PREVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5881	ADOLESCENT AFTER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5881	ADOLESCENT AFTER	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5881	ADOLESCENT AFTER	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5881	ADOLESCENT AFTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5883	ADOLESCENT PURCH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5883	ADOLESCENT PURCH	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5883	ADOLESCENT PURCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	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: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5885	TITLE IVB SUBPART I	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4040	FEDERAL (	5885	TITLE IVB SUBPART I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4050	COMPENS	8018	WORKERS COMPEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4050	COMPENS	8018	WORKERS COMPEN	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4050	COMPENS	8018	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4050	COMPENS	8576	UNEMPLOYMENT CO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4050	COMPENS	8576	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	040	HHS: (	ALL OTHER	4050	COMPENS	8576	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	040	HHS: (	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	040	HHS: (	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	FULL TIME	4100	DIV FOR JU	5809	JUVENILE FIELD SER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	FULL TIME	4100	DIV FOR JU	5809	JUVENILE FIELD SER	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	FULL TIME	4100	DIV FOR JU	5809	JUVENILE FIELD SER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	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: C	041	HHS: J	FULL TIME	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	FULL TIME	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	FULL TIME	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	FULL TIME	4110	OFFICE OF	5810	ADMINISTRATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	FULL TIME	4110	OFFICE OF	5813	HEALTH SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	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: C	041	HHS: J	FULL TIME	4110	OFFICE OF	5814	QUALITY IMPROVEME	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	FULL TIME	4110	OFFICE OF	5814	QUALITY IMPROVEME	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	FULL TIME	4120	YOUTH DE	5811	CUSTODIAL CARE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	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: C	041	HHS: J	FULL TIME	4120	YOUTH DE	5812	MAINTENANCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	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: C	041	HHS: J	FULL TIME	4120	YOUTH DE	5815	REHABILITATIVE PRO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	FULL TIME	4120	YOUTH DE	5815	REHABILITATIVE PRO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	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: C	041	HHS: J	FULL TIME	4120	YOUTH DE	5817	REHABILITATIVE EDU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	FULL TIME	4120	YOUTH DE	5817	REHABILITATIVE EDU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	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: C	041	HHS: J	FULL TIME	4120	YOUTH DE	5821	JUVENILE DETENTIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	FULL TIME	4120	YOUTH DE	5821	JUVENILE DETENTIO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	FULL TIME	4130	DJJS GRAN	2023	OJJDP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	FULL TIME	4130	DJJS GRAN	2023	OJJDP	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	FULL TIME	4130	DJJS GRAN	2024	JAIBG	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	FULL TIME	4130	DJJS GRAN	2024	JAIBG	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	FULL TIME	4130	DJJS GRAN	2024	JAIBG	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	FULL TIME	4130	DJJS GRAN	5863	CHAPTER 1 NEGLEC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	041	HHS: J	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	PART TIME	4110	OFFICE OF	5810	ADMINISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	PART TIME	4110	OFFICE OF	5813	HEALTH SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	PART TIME	4120	YOUTH DE	5811	CUSTODIAL CARE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	PART TIME	4120	YOUTH DE	5812	MAINTENANCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	PART TIME	4120	YOUTH DE	5815	REHABILITATIVE PRO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	PART TIME	4120	YOUTH DE	5817	REHABILITATIVE EDU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	PART TIME	4120	YOUTH DE	5821	JUVENILE DETENTIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	PART TIME	4130	DJJS GRAN	2024	JAIBG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	PART TIME	4130	DJJS GRAN	5863	CHAPTER 1 NEGLEC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	PART TIME	4130	DJJS GRAN	6005	DOJ - SUBSTANCE A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	041	HHS: J	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	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: C	041	HHS: J	OVERTIME	4110	OFFICE OF	5810	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	OVERTIME	4110	OFFICE OF	5813	HEALTH SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	OVERTIME	4110	OFFICE OF	5814	QUALITY IMPROVEME	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	OVERTIME	4120	YOUTH DE	5811	CUSTODIAL CARE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	OVERTIME	4120	YOUTH DE	5812	MAINTENANCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	OVERTIME	4120	YOUTH DE	5815	REHABILITATIVE PRO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	OVERTIME	4120	YOUTH DE	5817	REHABILITATIVE EDU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	OVERTIME	4120	YOUTH DE	5821	JUVENILE DETENTIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	OVERTIME	4130	DJJS GRAN	5863	CHAPTER 1 NEGLEC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	041	HHS: J	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	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: C	041	HHS: J	BENEFITS T	4100	DIV FOR JU	5806	YDC MASTER PLAN I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	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: C	041	HHS: J	BENEFITS T	4100	DIV FOR JU	5825	FACILITIES CONTRUC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	4100	DIV FOR JU	5834	FEMALE SUBSTANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	4100	DIV FOR JU	5836	FEDERAL EARMARK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	4100	DIV FOR JU	7900	FOOD SERVICE TRAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	4100	DIV FOR JU	7999	DEFAULT ACCOUNTI	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	041	HHS: J	BENEFITS T	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	4110	OFFICE OF	5810	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	4110	OFFICE OF	5813	HEALTH SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	4110	OFFICE OF	5814	QUALITY IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	4110	OFFICE OF	8019	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	4110	OFFICE OF	8577	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	4120	YOUTH DE	5811	CUSTODIAL CARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	4120	YOUTH DE	5812	MAINTENANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	4120	YOUTH DE	5815	REHABILITATIVE PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	4120	YOUTH DE	5817	REHABILITATIVE EDU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	4120	YOUTH DE	5821	JUVENILE DETENTIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	4130	DJJS GRAI	2023	OJJDP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	4130	DJJS GRAI	2024	JAIBG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	4130	DJJS GRAI	2033	OJJDP TITLE V GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	4130	DJJS GRAI	5832	CHAPTER 1 - IDEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	4130	DJJS GRAI	5863	CHAPTER 1 NEGLEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	4130	DJJS GRAI	6005	DOJ - SUBSTANCE AI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	BENEFITS T	9998	ERP GRAN	9776	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	041	HHS: J	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CONSULTA	4110	OFFICE OF	5813	HEALTH SERVICES	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	041	HHS: J	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4100	DIV FOR JU	0004	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4100	DIV FOR JU	5443	SPECIAL ED PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4100	DIV FOR JU	5806	YDC MASTER PLAN II	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4100	DIV FOR JU	5809	JUVENILE FIELD SER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4100	DIV FOR JU	5825	FACILITIES CONTRUC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4100	DIV FOR JU	5834	FEMALE SUBSTANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4100	DIV FOR JU	5836	FEDERAL EARMARK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4100	DIV FOR JU	7900	FOOD SERVICE TRAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4110	OFFICE OF	5810	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4110	OFFICE OF	5813	HEALTH SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4110	OFFICE OF	5814	QUALITY IMPROVEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4110	OFFICE OF	8019	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4110	OFFICE OF	8577	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4120	YOUTH DE	5811	CUSTODIAL CARE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4120	YOUTH DE	5812	MAINTENANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4120	YOUTH DE	5815	REHABILITATIVE PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4120	YOUTH DE	5817	REHABILITATIVE EDU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4120	YOUTH DE	5821	JUVENILE DETENTIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4130	DJJS GRAI	2023	OJJDP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4130	DJJS GRAI	2024	JAIBG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4130	DJJS GRAI	2033	OJJDP TITLE V GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4130	DJJS GRAI	5832	CHAPTER 1 - IDEA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4130	DJJS GRAI	5863	CHAPTER 1 NEGLEC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	4130	DJJS GRAI	6005	DOJ - SUBSTANCE AI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	CURRENT E	9998	ERP GRAN	9776	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	041	HHS: J	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4100	DIV FOR JU	5806	YDC MASTER PLAN II	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4100	DIV FOR JU	5806	YDC MASTER PLAN II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4100	DIV FOR JU	5809	JUVENILE FIELD SER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4100	DIV FOR JU	5809	JUVENILE FIELD SER	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4100	DIV FOR JU	5809	JUVENILE FIELD SER	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4100	DIV FOR JU	5809	JUVENILE FIELD SER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4100	DIV FOR JU	5809	JUVENILE FIELD SER	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4100	DIV FOR JU	5809	JUVENILE FIELD SER	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4100	DIV FOR JU	5809	JUVENILE FIELD SER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4100	DIV FOR JU	5809	JUVENILE FIELD SER	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4100	DIV FOR JU	5809	JUVENILE FIELD SER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4100	DIV FOR JU	5809	JUVENILE FIELD SER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4100	DIV FOR JU	5809	JUVENILE FIELD SER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4100	DIV FOR JU	5809	JUVENILE FIELD SER	512	TRANSPOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4100	DIV FOR JU	5809	JUVENILE FIELD SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4100	DIV FOR JU	5825	FACILITIES CONTRUC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4100	DIV FOR JU	5836	FEDERAL EARMARK	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4100	DIV FOR JU	5836	FEDERAL EARMARK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4100	DIV FOR JU	7900	FOOD SERVICE TRAI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4100	DIV FOR JU	7900	FOOD SERVICE TRAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	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: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	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: C	041	HHS: J	ALL OTHER	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: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5813	HEALTH SERVICES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5813	HEALTH SERVICES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5813	HEALTH SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5813	HEALTH SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5813	HEALTH SERVICES	045	PERSONNE	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5813	HEALTH SERVICES	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5813	HEALTH SERVICES	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	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: C	041	HHS: J	ALL OTHER	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: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5813	HEALTH SERVICES	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5813	HEALTH SERVICES	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5813	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5814	QUALITY IMPROVEME	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5814	QUALITY IMPROVEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5814	QUALITY IMPROVEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5814	QUALITY IMPROVEME	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	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: C	041	HHS: J	ALL OTHER	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: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	5814	QUALITY IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	8019	WORKERS COMPENS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	8019	WORKERS COMPENS	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	8019	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	8577	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4110	OFFICE OF	8577	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5811	CUSTODIAL CARE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5811	CUSTODIAL CARE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5811	CUSTODIAL CARE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5811	CUSTODIAL CARE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5811	CUSTODIAL CARE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5811	CUSTODIAL CARE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	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: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5811	CUSTODIAL CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5812	MAINTENANCE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5812	MAINTENANCE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5812	MAINTENANCE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5812	MAINTENANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5812	MAINTENANCE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5812	MAINTENANCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5812	MAINTENANCE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5812	MAINTENANCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5812	MAINTENANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5812	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5815	REHABILITATIVE PRO	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5815	REHABILITATIVE PRO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5815	REHABILITATIVE PRO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5815	REHABILITATIVE PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5815	REHABILITATIVE PRO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5815	REHABILITATIVE PRO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5815	REHABILITATIVE PRO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	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: C	041	HHS: J	ALL OTHER	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: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5815	REHABILITATIVE PRO	512	TRANSPOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5815	REHABILITATIVE PRO	523	CLIENT BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5815	REHABILITATIVE PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5817	REHABILITATIVE EDU	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5817	REHABILITATIVE EDU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5817	REHABILITATIVE EDU	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5817	REHABILITATIVE EDU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5817	REHABILITATIVE EDU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5817	REHABILITATIVE EDU	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5817	REHABILITATIVE EDU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	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: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5817	REHABILITATIVE EDU	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	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: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5817	REHABILITATIVE EDU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5817	REHABILITATIVE EDU	537	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5817	REHABILITATIVE EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5821	JUVENILE DETENTIO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5821	JUVENILE DETENTIO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5821	JUVENILE DETENTIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5821	JUVENILE DETENTIO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5821	JUVENILE DETENTIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5821	JUVENILE DETENTIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5821	JUVENILE DETENTIO	523	CLIENT BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5821	JUVENILE DETENTIO	536	EMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4120	YOUTH DE	5821	JUVENILE DETENTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	2023	OJJDP	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	2023	OJJDP	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	2023	OJJDP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	2023	OJJDP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	2023	OJJDP	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	2023	OJJDP	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	2023	OJJDP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	2023	OJJDP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	2023	OJJDP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	2023	OJJDP	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	2023	OJJDP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	2023	OJJDP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	2024	JAIBG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	2024	JAIBG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	2024	JAIBG	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	2024	JAIBG	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	2024	JAIBG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	2024	JAIBG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	2024	JAIBG	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	2024	JAIBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	2033	OJJDP TITLE V GRAN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	2033	OJJDP TITLE V GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	5832	CHAPTER 1 - IDEA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	5832	CHAPTER 1 - IDEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	5863	CHAPTER 1 NEGLEC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	5863	CHAPTER 1 NEGLEC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	5863	CHAPTER 1 NEGLEC	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	6005	DOJ - SUBSTANCE A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	6005	DOJ - SUBSTANCE A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	6005	DOJ - SUBSTANCE A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	6005	DOJ - SUBSTANCE A	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	041	HHS: J	ALL OTHER	4130	DJJS GRAI	6005	DOJ - SUBSTANCE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	041	HHS: J	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	041	HHS: J	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4200	HUMAN SE	1210	HUMAN SERVICES D	010	PERSONAL	0	33,789	0%	43,134	78%	0	345,904	0%	345,070	100%	517,605
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4200	HUMAN SE	1210	HUMAN SERVICES D	012	PERSONAL	0	16,472	0%	16,398	100%	0	133,004	0%	131,183	101%	196,774
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4210	CHILD PRO	1238	STAY GRANT	010	PERSONAL	4,716	0	0%	0	0%	39,389	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4210	CHILD PRO	2956	OFFICE OF DIRECTO	010	PERSONAL	22,776	47,110	207%	12,231	385%	159,460	337,621	212%	85,634	394%	391,792
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4210	CHILD PRO	2956	OFFICE OF DIRECTO	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4210	CHILD PRO	2956	OFFICE OF DIRECTO	012	PERSONAL	8,863	14,106	159%	3,766	375%	88,663	53,040	60%	37,675	141%	95,425
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4210	CHILD PRO	2956	OFFICE OF DIRECTO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4210	CHILD PRO	2957	CHILD PROTECTION	010	PERSONAL	1,099,128	1,198,301	109%	1,285,088	93%	9,171,811	9,960,689	109%	10,723,576	93%	16,705,830
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4210	CHILD PRO	2957	CHILD PROTECTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4210	CHILD PRO	2958	CHILD - FAMILY SERV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4210	CHILD PRO	2959	DOMESTIC VIOLENC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4210	CHILD PRO	2960	ORG'L LEARNING&QU	010	PERSONAL	62,421	83,250	133%	71,055	117%	600,592	728,004	121%	683,667	106%	1,024,552
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4210	CHILD PRO	2960	ORG'L LEARNING&QU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4210	CHILD PRO	2961	FOSTER CARE HEAL	010	PERSONAL	9,432	9,846	104%	9,606	103%	79,133	84,570	107%	80,590	105%	123,816
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4210	CHILD PRO	2961	FOSTER CARE HEAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4210	CHILD PRO	2962	BUREAU OF ADMIN C	010	PERSONAL	37,560	84,589	225%	86,100	98%	289,735	667,729	230%	664,172	101%	1,052,965
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4210	CHILD PRO	2962	BUREAU OF ADMIN C	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4210	CHILD PRO	2964	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4210	CHILD PRO	2965	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4210	CHILD PRO	2970	TEEN INDEPENDENT	010	PERSONAL	12,825	16,676	130%	16,230	103%	125,683	140,476	112%	159,046	88%	237,270
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4210	CHILD PRO	2970	TEEN INDEPENDENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4210	CHILD PRO	2973	PROMOTING SAFE-S	010	PERSONAL	2,136	5,609	263%	2,596	216%	39,882	48,272	121%	48,467	100%	70,371
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4210	CHILD PRO	2973	PROMOTING SAFE-S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4210	CHILD PRO	5087	STATE YOUTH TREA	059	TEMP FULL	4,146	0	0%	0	0%	34,622	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4211	CHILD DEV	2976	CHILD DEVELOPMEN	010	PERSONAL	8,931	8,837	99%	12,645	70%	75,753	110,909	146%	107,257	103%	164,160
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4211	CHILD DEV	2976	CHILD DEVELOPMEN	012	PERSONAL	5,350	6,664	125%	6,916	96%	44,507	52,916	119%	57,535	92%	88,655
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4211	CHILD DEV	2976	CHILD DEVELOPMEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4211	CHILD DEV	2977	CHILD DEVELOPMEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4211	CHILD DEV	2978	CHILD CARE DVLP-Q	010	PERSONAL	18,593	18,870	101%	20,547	92%	136,419	156,093	114%	150,757	104%	244,892
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4211	CHILD DEV	2978	CHILD CARE DVLP-Q	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4211	CHILD DEV	2979	HEAD START STATE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4211	CHILD DEV	2979	HEAD START STATE	012	PERSONAL	6,290	0	0%	6,385	0%	52,538	34,894	66%	53,333	65%	82,066
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4214	JUVENILE	7905	JUVENILE FIELD SER	010	PERSONAL	465,264	454,539	98%	485,218	94%	3,984,397	3,971,042	100%	4,155,274	96%	6,346,807
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4214	JUVENILE	7905	JUVENILE FIELD SER	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4214	JUVENILE	7905	JUVENILE FIELD SER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4214	JUVENILE	7905	JUVENILE FIELD SER	059	TEMP FULL	7,887	8,270	105%	8,684	95%	41,975	57,874	138%	46,216	125%	85,293
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4214	JUVENILE	7906	OJJDP	010	PERSONAL	6,546	0	0%	5,665	0%	55,385	11,887	21%	47,934	25%	64,279
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4214	JUVENILE	7906	OJJDP	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4214	JUVENILE	7907	JAIBG	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4214	JUVENILE	7907	JAIBG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	1203	FOOD PREP	010	PERSONAL	0	10,844	0%	16,751	65%	0	97,148	0%	134,011	72%	201,017
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	1203	FOOD PREP	019	HOLIDAY PA	0	559	0%	681	82%	0	3,475	0%	5,447	64%	8,170
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	010	PERSONAL	17,589	15,338	87%	13,360	115%	145,274	131,944	91%	110,342	120%	175,000
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7911	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7912	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7913	MATERIAL MGT	010	PERSONAL	14,307	3,491	24%	2,315	151%	167,229	40,127	24%	27,058	148%	44,728
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7913	MATERIAL MGT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7913	MATERIAL MGT	019	HOLIDAY PA	1,258	0	0%	0	0%	5,921	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7914	MAINTENANCE	010	PERSONAL	25,668	29,935	117%	24,049	124%	234,019	228,781	98%	219,259	104%	375,000
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7914	MAINTENANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7914	MAINTENANCE	019	HOLIDAY PA	128	-107	-84%	0	0%	1,221	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7915	HEALTH SERVICES	010	PERSONAL	49,486	42,670	86%	37,961	112%	416,387	417,316	100%	319,418	131%	500,000
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7915	HEALTH SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7915	HEALTH SERVICES	019	HOLIDAY PA	4,966	1,540	31%	4,013	38%	32,010	11,339	35%	13,333	85%	20,000
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7916	REHABILITATIVE PRO	010	PERSONAL	224,092	254,925	114%	272,712	93%	2,011,350	2,188,242	109%	2,447,740	89%	3,564,266
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7916	REHABILITATIVE PRO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7916	REHABILITATIVE PRO	019	HOLIDAY PA	22,069	10,985	50%	11,011	100%	221,893	80,646	36%	110,713	73%	119,186
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7916	REHABILITATIVE PRO	059	TEMP FULL	27,964	13,748	49%	29,782	46%	207,057	164,996	80%	220,516	75%	387,395
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7917	REHABILITATIVE EDU	010	PERSONAL	108,019	108,401	100%	107,711	101%	903,880	930,758	103%	901,300	103%	1,400,000
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7917	REHABILITATIVE EDU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7918	JUVENILE DETENTIO	010	PERSONAL	23,188	0	0%	0	0%	240,176	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7918	JUVENILE DETENTIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7918	JUVENILE DETENTIO	019	HOLIDAY PA	1,494	0	0%	0	0%	16,523	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7919	CHAPTER 1 NEGLEC	010	PERSONAL	0	0	0%	0	0%	1,401	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4215	SUNUNU Y	7919	CHAPTER 1 NEGLEC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4220	MINORITY	7921	MINORITY HLTH/REFU	010	PERSONAL	13,553	23,595	174%	23,938	99%	115,283	203,798	177%	203,626	100%	311,170
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4220	MINORITY	7921	MINORITY HLTH/REFU	012	PERSONAL	6,290	6,290	100%	6,362	99%	52,538	53,463	102%	53,138	101%	81,766
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4220	MINORITY	7921	MINORITY HLTH/REFU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4220	MINORITY	7922	REFUGEE SERVICES	010	PERSONAL	14,153	14,153	100%	17,944	79%	117,434	120,596	103%	148,892	81%	229,639
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4220	MINORITY	7922	REFUGEE SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4220	MINORITY	7923	OMH PARTNERSHIP (	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4220	MINORITY	7924	HEALTH PROF OPPO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4220	MINORITY	7924	HEALTH PROF OPPO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4230	HOMELESS	7925	HOMELESS HOUSING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4230	HOMELESS	7927	HOUSING - SHELTER	010	PERSONAL	5,369	24,663	459%	30,887	80%	36,556	209,223	572%	210,319	99%	349,309
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4230	HOMELESS	7927	HOUSING - SHELTER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4230	HOMELESS	7928	EMERGENCY SHELTE	010	PERSONAL	22,140	0	0%	0	0%	154,963	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4230	HOMELESS	7928	EMERGENCY SHELTE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4270	CHILD SUP	7929	CHILD SUPPORT SEF	010	PERSONAL	424,613	423,981	100%	404,569	105%	3,585,111	3,684,981	103%	3,415,876	108%	5,667,898
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4270	CHILD SUP	7929	CHILD SUPPORT SEF	012	PERSONAL	7,695	7,695	100%	7,923	97%	64,276	65,408	102%	66,181	99%	101,835
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4270	CHILD SUP	7929	CHILD SUPPORT SEF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4270	CHILD SUP	7930	CHILD SUPPORT LEG	010	PERSONAL	86,716	90,609	104%	92,851	98%	797,558	814,422	102%	853,983	95%	1,271,424
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4270	CHILD SUP	7930	CHILD SUPPORT LEG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4280	ADULT PR	1204	APSW OPERATIONS	010	PERSONAL	0	261,778	0%	290,825	90%	0	2,283,828	0%	2,326,599	98%	3,489,898
2018	010	95	HHS: C	042	HHS: H	FULL TIME	4280	ADULT PR	1204	APSW OPERATIONS	012	PERSONAL	0	6,664	0%	7,269	92%	0	56,644	0%	58,155	97%	87,233

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		95	HHS: C	042	HHS: H	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,883,618	3,358,683	116%	3,495,177	96%	24,548,004	28,682,061	117%	29,423,294	97%	45,877,487
2018	010	95	HHS: C	042	HHS: H	PART TIME	4210	CHILD PRO	1238	STAY GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4210	CHILD PRO	2956	OFFICE OF DIRECTO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4210	CHILD PRO	2957	CHILD PROTECTION	050	PERSONAL	4,326	6,590	152%	1,735	380%	36,183	50,334	139%	14,513	347%	83,500
2018	010	95	HHS: C	042	HHS: H	PART TIME	4210	CHILD PRO	2960	ORG'L LEARNING&QU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4210	CHILD PRO	2961	FOSTER CARE HEAL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4210	CHILD PRO	2962	BUREAU OF ADMIN C	050	PERSONAL	0	3,175	0%	3,252	98%	0	23,690	0%	26,019	91%	39,029
2018	010	95	HHS: C	042	HHS: H	PART TIME	4210	CHILD PRO	2970	TEEN INDEPENDENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4210	CHILD PRO	2973	PROMOTING SAFE-S	050	PERSONAL	2,257	5,825	258%	4,769	122%	29,140	48,390	166%	61,573	79%	93,953
2018	010	95	HHS: C	042	HHS: H	PART TIME	4210	CHILD PRO	2974	ADOPTION SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4211	CHILD DEV	2976	CHILD DEVELOPMEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4211	CHILD DEV	2978	CHILD CARE DVLP-Q	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4211	CHILD DEV	2979	HEAD START STATE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4214	JUVENILE	7905	JUVENILE FIELD SER	050	PERSONAL	0	3,265	0%	0	0%	0	3,265	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4214	JUVENILE	7906	OJJDP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4214	JUVENILE	7907	JAIBG	050	PERSONAL	2,626	0	0%	214	0%	22,780	0	0%	1,857	0%	2,120
2018	010	95	HHS: C	042	HHS: H	PART TIME	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	050	PERSONAL	5,183	35,066	676%	201,186	17%	34,416	305,753	888%	243,333	126%	365,000
2018	010	95	HHS: C	042	HHS: H	PART TIME	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	050	PERSONAL	0	0	0%	0	0%	10,803	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4215	SUNUNU Y	7913	MATERIAL MGT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4215	SUNUNU Y	7914	MAINTENANCE	050	PERSONAL	1,745	0	0%	0	0%	15,689	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4215	SUNUNU Y	7915	HEALTH SERVICES	050	PERSONAL	6,018	0	0%	0	0%	59,629	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4215	SUNUNU Y	7916	REHABILITATIVE PRO	050	PERSONAL	22,305	-1,102	-5%	0	0%	244,549	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4215	SUNUNU Y	7917	REHABILITATIVE EDU	050	PERSONAL	3,439	0	0%	0	0%	24,344	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4215	SUNUNU Y	7918	JUVENILE DETENTIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4215	SUNUNU Y	7919	CHAPTER 1 NEGLEC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4220	MINORITY	7921	MINORITY HLTH/REFU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4220	MINORITY	7922	REFUGEE SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4220	MINORITY	7923	OMH PARTNERSHIP (	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4220	MINORITY	7924	HEALTH PROF OPPO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4230	HOMELES	7927	HOUSING - SHELTER	050	PERSONAL	0	2,699	0%	3,583	75%	18,291	16,196	89%	43,000	38%	43,000
2018	010	95	HHS: C	042	HHS: H	PART TIME	4230	HOMELES	7928	EMERGENCY SHELTE	050	PERSONAL	0	0	0%	0	0%	1,864	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4270	CHILD SUP	7929	CHILD SUPPORT SEF	050	PERSONAL	15,460	14,762	95%	22,288	66%	130,972	134,488	103%	188,821	71%	295,220
2018	010	95	HHS: C	042	HHS: H	PART TIME	4270	CHILD SUP	7930	CHILD SUPPORT LEG	050	PERSONAL	3,202	0	0%	0	0%	15,440	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	PART TIME	4280	ADULT PR	1204	APSW OPERATIONS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	042	HHS: H	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			66,559	70,281	106%	237,028	30%	644,100	582,117	90%	579,117	101%	921,822
2018	010	95	HHS: C	042	HHS: H	OVERTIME	4210	CHILD PRO	2956	OFFICE OF DIRECTO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	OVERTIME	4210	CHILD PRO	2957	CHILD PROTECTION	018	OVERTIME	5,194	44,200	851%	6,825	648%	42,364	364,140	860%	55,675	654%	259,906
2018	010	95	HHS: C	042	HHS: H	OVERTIME	4210	CHILD PRO	2960	ORG'L LEARNING&QU	018	OVERTIME	0	-465	0%	0	0%	0	197	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	OVERTIME	4210	CHILD PRO	2962	BUREAU OF ADMIN C	018	OVERTIME	371	-19	-5%	417	-5%	989	0	0%	3,333	0%	5,000
2018	010	95	HHS: C	042	HHS: H	OVERTIME	4210	CHILD PRO	2970	TEEN INDEPENDENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	OVERTIME	4214	JUVENILE	7905	JUVENILE FIELD SER	018	OVERTIME	5,064	5,715	113%	6,647	86%	56,597	49,934	88%	74,285	67%	102,050
2018	010	95	HHS: C	042	HHS: H	OVERTIME	4214	JUVENILE	7906	OJJDP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	OVERTIME	4215	SUNUNU Y	1203	FOOD PREP	018	OVERTIME	0	370	0%	667	55%	0	3,206	0%	5,333	60%	8,000
2018	010	95	HHS: C	042	HHS: H	OVERTIME	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	OVERTIME	4215	SUNUNU Y	7913	MATERIAL MGT	018	OVERTIME	0	0	0%	0	0%	4,922	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	OVERTIME	4215	SUNUNU Y	7914	MAINTENANCE	018	OVERTIME	-46	-1,315	0%	0	0%	12,140	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	OVERTIME	4215	SUNUNU Y	7915	HEALTH SERVICES	018	OVERTIME	0	-4,775	0%	833	-573%	6,637	10,000	151%	10,000	100%	10,000
2018	010	95	HHS: C	042	HHS: H	OVERTIME	4215	SUNUNU Y	7916	REHABILITATIVE PRO	018	OVERTIME	41	22,117	54,209%	16,667	133%	41	132,996	325,971%	133,333	100%	200,000
2018	010	95	HHS: C	042	HHS: H	OVERTIME	4215	SUNUNU Y	7917	REHABILITATIVE EDU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	OVERTIME	4215	SUNUNU Y	7918	JUVENILE DETENTIO	018	OVERTIME	1,438	0	0%	0	0%	25,958	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	OVERTIME	4220	MINORITY	7921	MINORITY HLTH/REFU	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	95	HHS: C	042	HHS: H	OVERTIME	4220	MINORITY	7922	REFUGEE SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	OVERTIME	4230	HOMELES	7928	EMERGENCY SHELTE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	OVERTIME	4270	CHILD SUP	7929	CHILD SUPPORT SEF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	042	HHS: H	OVERTIME	4280	ADULT PR	1204	APSW OPERATIONS	018	OVERTIME	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018		95	HHS: C	042	HHS: H	OVERTIME TOTALS				CATEGORY TOTALS			12,062	65,828	546%	32,555	202%	149,649	560,474	375%	285,961	196%	590,957
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4200	HUMAN SE	1210	HUMAN SERVICES DI	060	BENEFITS	0	29,257	0%	26,901	109%	0	268,389	0%	215,205	125%	322,807
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4210	CHILD PRO	1238	STAY GRANT	060	BENEFITS	1,052	0	0%	0	0%	8,709	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4210	CHILD PRO	2956	OFFICE OF DIRECTO	060	BENEFITS	15,097	26,233	174%	7,733	339%	133,895	180,143	135%	68,584	263%	228,045
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4210	CHILD PRO	2957	CHILD PROTECTION	060	BENEFITS	616,433	707,388	115%	741,440	95%	4,970,872	5,624,693	113%	5,978,918	94%	9,453,796
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4210	CHILD PRO	2960	ORG'L LEARNING&QU	060	BENEFITS	32,242	46,370	144%	38,865	119%	304,376	380,889	125%	366,899	104%	549,546
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4210	CHILD PRO	2961	FOSTER CARE HEAL	060	BENEFITS	3,817	3,967	104%	3,938	101%	31,623	33,911	107%	32,626	104%	50,348
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4210	CHILD PRO	2962	BUREAU OF ADMIN C	060	BENEFITS	20,344	44,302	218%	54,434	81%	149,383	351,379	235%	399,692	88%	640,924
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4210	CHILD PRO	2970	TEEN INDEPENDENT	060	BENEFITS	6,542	9,653	148%	8,255	117%	63,128	78,057	124%	79,658	98%	118,356
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4210	CHILD PRO	2973	PROMOTING SAFE-S	060	BENEFITS	336	3,727	1,109%	419	890%	17,158	31,009	181%	21,391	145%	29,754
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4210	CHILD PRO	5087	STATE YOUTH TREA	060	BENEFITS	1,623	0	0%	0	0%	13,387	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4211	CHILD DEV	2976	CHILD DEVELOPMEN	060	BENEFITS	7,477	8,770	117%	10,003	88%	62,855	81,270	129%	84,085	97%	129,193
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4211	CHILD DEV	2978	CHILD CARE DVLP-Q	060	BENEFITS	11,992	13,143	110%	12,916	102%	84,039	101,230	120%	90,517	112%	149,067
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4211	CHILD DEV	2979	HEAD START STATE	060	BENEFITS	3,330	0	0%	3,458	0%	27,416	18,254	67%	28,470	64%	44,032
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4214	JUVENILE	7905	JUVENILE FIELD SER	060	BENEFITS	252,937	248,963	98%	260,271	96%	2,107,993	2,116,596	100%	2,169,111	98%	3,511,604
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4214	JUVENILE	7906	OJJDP	060	BENEFITS	530	0	0%	646	0%	27,103	3,768	14%	33,009	11%	40,510
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4214	JUVENILE	7907	JAIBG	060	BENEFITS	201	0	0%	16	0%	1,743	0	0%	142	0%	162
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4215	SUNUNU Y	1203	FOOD PREP	060	BENEFITS	0	6,502	0%	9,267	70%	0	48,342	0%	74,139	65%	111,209
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	060	BENEFITS	11,420	12,122	106%	9,798	124%	92,412	92,778	100%	79,283	117%	125,000
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	060	BENEFITS	0	0	0%	0	0%	417	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4215	SUNUNU Y	7913	MATERIAL MGT	060	BENEFITS	7,603	2,035	27%	1,232	165%	84,183	22,437	27%	13,644	164%	26,055
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4215	SUNUNU Y	7914	MAINTENANCE	060	BENEFITS	11,049	11,725	106%	12,329	95%	99,149	96,559	97%	110,632	87%	175,000
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4215	SUNUNU Y	7915	HEALTH SERVICES	060	BENEFITS	23,505	19,909	85%	16,750	119%	194,920	192,191	99%	138,906	138%	200,000
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4215	SUNUNU Y	7916	REHABILITATIVE PRO	060	BENEFITS	157,395	166,256	106%	215,569	77%	1,362,704	1,383,655	102%	1,866,361	74%	2,452,425
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4215	SUNUNU Y	7917	REHABILITATIVE EDU	060	BENEFITS	57,764	56,949	99%	46,955	121%	480,145	489,866	102%	390,297	126%	600,000
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4215	SUNUNU Y	7918	JUVENILE DETENTIO	060	BENEFITS	14,260	0	0%	0	0%	143,075	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4215	SUNUNU Y	7919	CHAPTER 1 NEGLEC	060	BENEFITS	27	0	0%	0	0%	915	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4220	MINORITY	7921	MINORITY HLTH/REFU	060	BENEFITS	11,167	14,675	131%	14,489	101%	92,299	119,816	130%	119,750	100%	184,969
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4220	MINORITY	7922	REFUGEE SERVICES	060	BENEFITS	7,125	7,216	101%	9,455	76%	58,547	60,512	103%	77,696	78%	120,245
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4220	MINORITY	7923	OMH PARTNERSHIP (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4220	MINORITY	7924	HEALTH PROF OPPO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4230	HOMELES	7927	HOUSING - SHELTER	060	BENEFITS	3,110	12,924	416%	16,437	79%	18,781	106,580	567%	99,249	107%	173,214
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4230	HOMELES	7928	EMERGENCY SHELTE	060	BENEFITS	9,853	0	0%	0	0%	76,454	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4270	CHILD SUP	7929	CHILD SUPPORT SEF	060	BENEFITS	233,445	236,430	101%	226,913	104%	1,929,537	1,991,302	103%	1,875,543	106%	3,111,843
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4270	CHILD SUP	7930	CHILD SUPPORT LEG	060	BENEFITS	42,759	47,235	110%	46,532	102%	352,381	391,181	111%	383,476	102%	590,665
2018	010	95	HHS: C	042	HHS: H	BENEFITS T	4280	ADULT PR	1204	APSW OPERATIONS	060	BENEFITS	0	145,039	0%	161,417	90%	0	1,208,683	0%	1,291,337	94%	1,937,006
2018		95	HHS: C	042	HHS: H	BENEFITS TOTALS				CATEGORY TOTALS			1,564,438	1,880,791	120%	1,956,436	96%	12,989,597	15,473,491	119%	16,088,618	96%	25,075,775
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4200	HUMAN SE	1210	HUMAN SERVICES DI	020	CURRENT E	0	13	0%	417	3%	0	741	0%	3,333	22%	5,000
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4210	CHILD PRO	1238	STAY GRANT	020	CURRENT E	0	0	0%	0	0%	856	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4210	CHILD PRO	2956	OFFICE OF DIRECTO	020	CURRENT E	4,405	1,311	30%	3,834	34%	10,465	12,987	124%	9,107	143%	15,272
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4210	CHILD PRO	2957	CHILD PROTECTION	020	CURRENT E	4,035	11,395	282%	3,680	310%	49,291	55,937	113%	44,954	124%	74,741
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4210	CHILD PRO	2958	CHILD - FAMILY SERV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4210	CHILD PRO	2959	DOMESTIC VIOLENCE	020	CURRENT E	0	0	0%	10	0%	8	0	0%	126	0%	126

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	042	HHS: H	CURRENT E	4210	CHILD PRO	2960	ORG'L LEARNING&QU	020	CURRENT E	531	287	54%	648	44%	3,474	3,116	90%	4,239	74%	12,096
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4210	CHILD PRO	2961	FOSTER CARE HEAL	020	CURRENT E	0	0	0%	150	0%	1,292	1,539	119%	1,140	135%	1,794
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4210	CHILD PRO	2962	BUREAU OF ADMIN C	020	CURRENT E	103	0	0%	60	0%	1,500	975	65%	884	110%	985
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4210	CHILD PRO	2969	CHILD ABUSE PREVE	020	CURRENT E	0	14	0%	1,562	1%	3,543	9,092	257%	10,065	90%	18,740
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4210	CHILD PRO	2970	TEEN INDEPENDENT	020	CURRENT E	669	0	0%	2,788	0%	5,948	10,275	173%	24,786	41%	25,256
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4210	CHILD PRO	2973	PROMOTING SAFE-S	020	CURRENT E	430	0	0%	1,036	0%	949	1,856	196%	2,287	81%	5,019
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4210	CHILD PRO	2974	ADOPTION SERVICES	020	CURRENT E	288	0	0%	677	0%	288	192	67%	677	28%	677
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4210	CHILD PRO	5087	STATE YOUTH TREA	020	CURRENT E	13	0	0%	0	0%	13	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4211	CHILD DEV	2976	CHILD DEVELOPMEN	020	CURRENT E	255	0	0%	167	0%	1,472	1,374	93%	964	143%	1,931
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4211	CHILD DEV	2977	CHILD DEVELOPMEN	020	CURRENT E	0	0	0%	0	0%	39,676	0	0%	1	0%	1
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4211	CHILD DEV	2978	CHILD CARE DVLP-Q	020	CURRENT E	0	0	0%	502	0%	294	1,335	454%	342	390%	6,020
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4211	CHILD DEV	2979	HEAD START STATE	020	CURRENT E	0	0	0%	551	0%	191	78	41%	3,934	2%	6,615
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4214	JUVENILE	7905	JUVENILE FIELD SER	020	CURRENT E	1,173	8,660	738%	2,349	369%	25,440	39,866	157%	50,940	78%	56,521
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4214	JUVENILE	7906	OJJDP	020	CURRENT E	0	0	0%	0	0%	617	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4214	JUVENILE	7907	JAIBG	020	CURRENT E	2,033	0	0%	6	0%	23,040	112	0%	68	166%	112
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4215	SUNUNU Y	1203	FOOD PREP	020	CURRENT E	0	550	0%	1,250	44%	0	5,770	0%	10,000	58%	15,000
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	020	CURRENT E	1,408	431	31%	1,042	41%	2,516	1,964	78%	1,862	105%	2,220
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	020	CURRENT E	901	0	0%	0	0%	1,394	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4215	SUNUNU Y	7913	MATERIAL MGT	020	CURRENT E	2,899	2,151	74%	3,324	65%	39,442	32,422	82%	45,221	72%	75,444
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4215	SUNUNU Y	7914	MAINTENANCE	020	CURRENT E	5,235	0	0%	0	0%	51,214	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4215	SUNUNU Y	7915	HEALTH SERVICES	020	CURRENT E	89	-5,330	-5,975%	173	-3,078%	1,952	8,768	449%	3,789	231%	15,000
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4215	SUNUNU Y	7916	REHABILITATIVE PRO	020	CURRENT E	2,748	1,514	55%	4,359	35%	12,821	15,664	122%	20,339	77%	32,825
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4215	SUNUNU Y	7917	REHABILITATIVE EDU	020	CURRENT E	156	0	0%	0	0%	4,702	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4215	SUNUNU Y	7918	JUVENILE DETENTIO	020	CURRENT E	74	0	0%	0	0%	74	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4215	SUNUNU Y	7919	CHAPTER 1 NEGLEC	020	CURRENT E	0	0	0%	6,667	0%	0	12,257	0%	53,333	23%	80,000
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4215	SUNUNU Y	7920	DOJ - SUBSTANCE A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4220	MINORITY	7921	MINORITY HLTH/REF	020	CURRENT E	41	72	176%	38	190%	1,424	842	59%	1,316	64%	2,500
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4220	MINORITY	7922	REFUGEE SERVICES	020	CURRENT E	0	0	0%	83	0%	1,593	0	0%	986	0%	1,000
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4220	MINORITY	7923	OMH PARTNERSHIP (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4220	MINORITY	7924	HEALTH PROF OPPO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4230	HOMELES	7926	PATH GRANT	020	CURRENT E	0	0	0%	258	0%	0	0	0%	2,067	0%	3,100
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4230	HOMELES	7927	HOUSING - SHELTER	020	CURRENT E	113	503	445%	337	149%	2,114	1,736	82%	6,295	28%	8,382
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4230	HOMELES	7928	EMERGENCY SHELTE	020	CURRENT E	45	0	0%	0	0%	379	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4270	CHILD SUP	7929	CHILD SUPPORT SEF	020	CURRENT E	5,663	3,529	62%	12,258	29%	38,779	73,082	188%	83,944	87%	139,868
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4270	CHILD SUP	7930	CHILD SUPPORT LEG	020	CURRENT E	4,188	3,191	76%	4,436	72%	23,468	23,131	99%	24,858	93%	35,000
2018	010	95	HHS: C	042	HHS: H	CURRENT E	4280	ADULT PR	1204	APSW OPERATIONS	020	CURRENT E	0	822	0%	832	99%	0	4,313	0%	6,653	65%	9,980
2018		95	HHS: C	042	HHS: H	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			37,494	29,112	78%	53,492	54%	350,228	319,424	91%	418,509	76%	651,224
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4200	HUMAN SE	1210	HUMAN SERVICES DI	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4200	HUMAN SE	1210	HUMAN SERVICES DI	039	TELECOMM	0	142	0%	125	113%	0	517	0%	1,000	52%	1,500
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4200	HUMAN SE	1210	HUMAN SERVICES DI	041	AUDIT FUND	0	40	0%	43	93%	0	295	0%	347	85%	520
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4200	HUMAN SE	1210	HUMAN SERVICES DI	042	ADDITIONAL	0	1,176	0%	2,928	40%	0	5,394	0%	23,425	23%	35,138
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4200	HUMAN SE	1210	HUMAN SERVICES DI	070	IN STATE TR	0	322	0%	583	55%	0	2,123	0%	4,667	45%	7,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4200	HUMAN SE	1210	HUMAN SERVICES DI	080	OUT OF STA	0	0	0%	167	0%	0	927	0%	1,333	70%	2,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	1238	STAY GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	1238	STAY GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	1238	STAY GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	1238	STAY GRANT	039	TELECOMM	60	0	0%	0	0%	231	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	1238	STAY GRANT	041	AUDIT FUND	113	0	0%	0	0%	521	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	1238	STAY GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	1238	STAY GRANT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	1238	STAY GRANT	070	IN STATE TR	0	0	0%	0	0%	1,000	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	1238	STAY GRANT	080	OUT OF STA	0	0	0%	0	0%	2,698	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	1238	STAY GRANT	102	CONTRACTS	0	0	0%	96,871	0%	272,745	13,378	5%	792,313	2%	1,162,457
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	1238	STAY GRANT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	1238	STAY GRANT	563	COMMUNITY	0	0	0%	9,385	0%	179,007	70,811	40%	6,010	1,178%	112,620
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	1238	STAY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	1238	STAY GRANT	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2956	OFFICE OF DIRECTO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2956	OFFICE OF DIRECTO	026	ORGANIZAT	0	0	0%	6,792	0%	25,500	81,500	320%	27,526	296%	81,500
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2956	OFFICE OF DIRECTO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2956	OFFICE OF DIRECTO	039	TELECOMM	1,180	0	0%	164	0%	6,663	2,283	34%	927	246%	2,346
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2956	OFFICE OF DIRECTO	041	AUDIT FUND	0	0	0%	56	0%	493	668	135%	668	100%	668
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2956	OFFICE OF DIRECTO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2956	OFFICE OF DIRECTO	070	IN STATE TR	0	718	0%	530	136%	2,205	3,208	145%	4,086	78%	6,360
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2956	OFFICE OF DIRECTO	080	OUT OF STA	0	1,333	0%	162	824%	1,921	1,938	101%	1,905	102%	1,940
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2956	OFFICE OF DIRECTO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2957	CHILD PROTECTION	022	RENTS-LEA	473	941	199%	935	101%	4,393	5,523	126%	8,683	64%	11,436
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2957	CHILD PROTECTION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2957	CHILD PROTECTION	028	TRANSFERS	3,546	0	0%	2,819	0%	38,347	39,570	103%	30,488	130%	39,896
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2957	CHILD PROTECTION	030	EQUIPMENT	260	0	0%	3,702	0%	530	5,271	995%	7,547	70%	22,491
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2957	CHILD PROTECTION	039	TELECOMM	20,722	21,669	105%	23,776	91%	90,538	138,647	153%	103,882	133%	188,300
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2957	CHILD PROTECTION	040	INDIRECT C	4,979	0	0%	5,078	0%	38,649	61,139	158%	39,418	155%	61,139
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2957	CHILD PROTECTION	041	AUDIT FUND	562	649	115%	386	168%	4,489	5,338	119%	3,081	173%	6,742
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2957	CHILD PROTECTION	042	ADDITIONAL	20,298	28,769	142%	22,521	128%	215,161	224,515	104%	238,725	94%	363,690
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2957	CHILD PROTECTION	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2957	CHILD PROTECTION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2957	CHILD PROTECTION	070	IN STATE TR	38,841	73,940	190%	32,643	227%	452,360	500,702	111%	380,177	132%	657,940
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2957	CHILD PROTECTION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2957	CHILD PROTECTION	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2957	CHILD PROTECTION	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2957	CHILD PROTECTION	080	OUT OF STA	0	1,409	0%	2,246	63%	16,957	26,951	159%	19,549	138%	26,954
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2957	CHILD PROTECTION	102	CONTRACTS	5,182	0	0%	5,541	0%	36,262	1,845	5%	38,773	5%	46,081
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2957	CHILD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	041	AUDIT FUND	2,115	2,788	132%	2,075	134%	16,376	20,354	124%	16,071	127%	22,495
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	049	TRANSFER	405	620	153%	389	159%	2,135	2,000	94%	2,051	97%	3,930
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	101	MEDICAL PA	22,340	0	0%	20,462	0%	54,453	335	1%	49,876	1%	88,084
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	108	PROVIDER (	0	21,743	0%	11,791	184%	75,036	35,964	48%	141,301	25%	141,488
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	533	FOSTER CA	1,189,358	0	0%	159	0%	8,797,702	0	0%	1,174	0%	1,300
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	534	ADOPTION S	342,292	0	0%	0	0%	3,006,434	-169	0%	1	-32,590%	1
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	535	OUT OF HO	1,647,062	2,024,701	123%	1,603,669	126%	16,212,997	16,432,360	101%	15,785,855	104%	24,434,544
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	550	ASSESSME	11,147	0	0%	1,005	0%	85,521	1,091	1%	7,711	14%	12,584
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	563	COMMUNITY	632,170	13,717	2%	410,276	3%	5,815,076	4,777,121	82%	3,773,964	127%	5,000,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	636	IVEFOSPLA	0	657,558	0%	275,000	239%	0	3,291,319	0%	2,200,000	150%	3,300,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	637	IVEFOSSER	0	75,253	0%	46,068	163%	0	492,192	0%	368,541	134%	552,812
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	638	IVEFOSOTH	0	726	0%	8,333	9%	0	80,388	0%	66,667	121%	100,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	639	IVATANPLA	0	3,946	0%	401,681	1%	0	4,818,047	0%	3,213,444	150%	4,820,166
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	640	IVATANSER	0	464,889	0%	134,820	345%	0	1,612,541	0%	1,078,562	150%	1,617,843

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	641	IVATANOTH	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	642	IVATANMOE	0	31,297	0%	25,000	125%	0	299,757	0%	200,000	150%	300,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	643	SGFPLA SG	0	666,430	0%	487,608	137%	0	4,730,726	0%	3,900,867	121%	5,851,301
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	644	SGFSER SG	0	166,153	0%	125,189	133%	0	1,061,758	0%	1,001,514	106%	1,502,271
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	645	SGFOTH SG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	646	IVEADOPLA	0	442,668	0%	413,971	107%	0	2,946,987	0%	3,311,764	89%	4,967,646
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	647	IVEADOSEF	0	0	0%	833	0%	0	2,190	0%	6,667	33%	10,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	648	IVEADOADN	0	11,673	0%	6,250	187%	0	60,619	0%	50,000	121%	75,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2958	CHILD - FAMILY SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2959	DOMESTIC VIOLENCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2959	DOMESTIC VIOLENCE	041	AUDIT FUND	193	240	124%	193	124%	710	796	112%	710	112%	957
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2959	DOMESTIC VIOLENCE	073	GRANTS NO	20,908	36,391	174%	30,186	121%	411,296	540,264	131%	593,799	91%	870,571
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2959	DOMESTIC VIOLENCE	080	OUT OF STA	0	989	0%	124	798%	4,511	989	22%	1,488	66%	1,488
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2959	DOMESTIC VIOLENCE	102	CONTRACTS	22,351	27,228	122%	43,372	63%	587,315	700,553	119%	1,139,704	61%	1,644,162
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2959	DOMESTIC VIOLENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2960	ORG'L LEARNING&QU	022	RENTS-LEA	0	138	0%	160	86%	515	1,362	264%	1,917	71%	1,917
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2960	ORG'L LEARNING&QU	030	EQUIPMENT	0	0	0%	121	0%	0	0	0%	971	0%	1,457
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2960	ORG'L LEARNING&QU	039	TELECOMM	1,117	684	61%	560	122%	7,298	2,002	27%	2,430	82%	3,645
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2960	ORG'L LEARNING&QU	041	AUDIT FUND	214	242	113%	208	117%	1,414	1,814	128%	1,372	132%	2,405
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	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: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2960	ORG'L LEARNING&QU	066	EMPLOYEE	53,738	111,259	207%	136,516	81%	548,972	837,568	153%	1,394,613	60%	1,661,886
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2960	ORG'L LEARNING&QU	067	TRAINING O	166,237	37,879	23%	203,720	19%	627,695	681,213	109%	769,228	89%	1,127,782
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2960	ORG'L LEARNING&QU	070	IN STATE TR	9,066	1,847	20%	13,025	14%	48,618	34,359	71%	69,854	49%	118,301
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2960	ORG'L LEARNING&QU	080	OUT OF STA	0	27	0%	10	268%	128	110	86%	14	818%	120
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	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: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2961	FOSTER CARE HEAL	039	TELECOMM	204	120	59%	108	112%	1,458	122	8%	768	16%	1,261
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2961	FOSTER CARE HEAL	041	AUDIT FUND	11	13	126%	10	131%	89	94	105%	86	109%	133
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	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: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2961	FOSTER CARE HEAL	070	IN STATE TR	127	996	785%	212	469%	5,671	6,105	108%	9,486	64%	10,721
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	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: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2961	FOSTER CARE HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2962	BUREAU OF ADMIN C	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2962	BUREAU OF ADMIN C	039	TELECOMM	456	0	0%	0	0%	1,864	0	0%	0	0%	1
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2962	BUREAU OF ADMIN C	041	AUDIT FUND	14	0	0%	8	0%	102	163	160%	55	298%	163
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2962	BUREAU OF ADMIN C	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2962	BUREAU OF ADMIN C	070	IN STATE TR	0	23	0%	48	49%	164	69	42%	573	12%	573
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2962	BUREAU OF ADMIN C	080	OUT OF STA	0	0	0%	0	0%	300	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2962	BUREAU OF ADMIN C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2964	WORKERS COMPENS	041	AUDIT FUND	0	0	100%	0	111%	5	6	140%	4	149%	36
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2964	WORKERS COMPENS	062	WORKERS (	7,712	2,110	27%	13,659	15%	24,238	15,175	63%	42,927	35%	92,006
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2964	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2965	UNEMPLOYMENT CO	041	AUDIT FUND	1	0	0%	1	0%	2	1	50%	3	41%	5
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2965	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	285	0%	12,068	5,767	48%	2,102	274%	3,421
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2965	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2966	TITLE XX GRANTS - S	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2966	TITLE XX GRANTS - S	041	AUDIT FUND	59	88	149%	60	146%	482	561	116%	491	114%	878
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	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: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2966	TITLE XX GRANTS - S	102	CONTRACTS	95,081	62,146	65%	121,352	51%	495,805	552,614	111%	632,797	87%	962,983
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2966	TITLE XX GRANTS - S	108	PROVIDER I	1,623	2,554	157%	1,936	132%	25,524	31,073	122%	30,454	102%	52,020
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	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: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2967	CHILD WELFARE SEF	041	AUDIT FUND	24	28	113%	30	91%	200	275	138%	247	111%	401
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2967	CHILD WELFARE SEF	102	CONTRACTS	24,074	33,012	137%	32,713	101%	208,296	269,054	129%	283,050	95%	470,158
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2967	CHILD WELFARE SEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2968	TITLE IVB SUBPART I	041	AUDIT FUND	36	38	106%	36	105%	255	265	104%	257	103%	378
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	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: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2968	TITLE IVB SUBPART I	102	CONTRACTS	25,929	34,423	133%	31,898	108%	225,363	263,099	117%	277,246	95%	437,267
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	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: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2969	CHILD ABUSE PREVE	030	EQUIPMENT	0	0	0%	671	0%	0	0	0%	5,367	0%	8,050
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2969	CHILD ABUSE PREVE	041	AUDIT FUND	4	8	219%	5	158%	85	60	70%	118	51%	131
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	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: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2969	CHILD ABUSE PREVE	080	OUT OF STA	0	0	0%	261	0%	0	333	0%	2,089	16%	3,134
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2969	CHILD ABUSE PREVE	102	CONTRACTS	-7,480	3,018	0%	9,004	34%	66,438	41,940	63%	78,445	53%	108,047
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2969	CHILD ABUSE PREVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2970	TEEN INDEPENDENT	039	TELECOMM	287	241	84%	439	55%	1,260	485	38%	1,925	25%	2,758
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2970	TEEN INDEPENDENT	041	AUDIT FUND	29	41	141%	47	87%	276	300	109%	446	67%	601
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2970	TEEN INDEPENDENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2970	TEEN INDEPENDENT	070	IN STATE TR	1,047	1,016	97%	1,822	56%	6,953	9,021	130%	12,103	75%	19,990
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2970	TEEN INDEPENDENT	080	OUT OF STA	19	0	0%	90	0%	34	651	1,894%	160	407%	1,946
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	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: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2970	TEEN INDEPENDENT	502	PAYMENTS	-2,256	1,709	0%	10,933	16%	48,978	36,567	75%	84,181	43%	131,198
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2970	TEEN INDEPENDENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2971	ADOLESCENT AFTER	041	AUDIT FUND	2	0	0%	10	0%	15	85	567%	66	129%	85
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2971	ADOLESCENT AFTER	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2971	ADOLESCENT AFTER	502	PAYMENTS	1,000	2,470	247%	1,017	243%	15,097	67,628	448%	15,354	440%	84,613
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2971	ADOLESCENT AFTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2972	ADOLESCENT PURCH	041	AUDIT FUND	2	2	96%	7	31%	34	21	64%	105	20%	106
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2972	ADOLESCENT PURCH	502	PAYMENTS	400	1,125	281%	687	164%	29,940	5,898	20%	51,420	11%	106,136
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2972	ADOLESCENT PURCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2973	PROMOTING SAFE-S	030	EQUIPMENT	0	0	0%	3,500	0%	39,773	39,672	100%	41,813	95%	42,001
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2973	PROMOTING SAFE-S	037	TECHNOLO	0	0	0%	1,608	0%	0	14,364	0%	12,867	112%	19,300
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2973	PROMOTING SAFE-S	039	TELECOMM	0	396	0%	55	723%	0	396	0%	438	90%	657
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2973	PROMOTING SAFE-S	041	AUDIT FUND	26	55	214%	30	185%	321	404	126%	373	108%	667
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2973	PROMOTING SAFE-S	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2973	PROMOTING SAFE-S	070	IN STATE TR	272	1,333	491%	558	239%	2,994	7,370	246%	6,153	120%	15,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2973	PROMOTING SAFE-S	080	OUT OF STA	2,895	2,454	85%	1,667	147%	10,209	7,877	77%	13,333	59%	20,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2973	PROMOTING SAFE-S	102	CONTRACTS	24,460	24,344	100%	55,863	44%	174,157	217,954	125%	397,750	55%	618,623
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2973	PROMOTING SAFE-S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2974	ADOPTION SERVICES	030	EQUIPMENT	0	0	0%	506	0%	0	0	0%	4,046	0%	6,069
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2974	ADOPTION SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2974	ADOPTION SERVICES	041	AUDIT FUND	0	0	0%	6	0%	0	0	100%	72	0%	72
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2974	ADOPTION SERVICES	102	CONTRACTS	0	0	0%	5,221	0%	0	0	0%	41,767	0%	62,651
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2974	ADOPTION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2975	PASS THRU GRANTS	571	PASS THRU	7,763	7,688	99%	42,250	18%	284,445	403,216	142%	1,548,178	26%	1,754,018
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	2975	PASS THRU GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	5087	STATE YOUTH TREA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	5087	STATE YOUTH TREA	039	TELECOMM	91	0	0%	0	0%	510	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	5087	STATE YOUTH TREA	041	AUDIT FUND	26	0	0%	0	0%	74	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	5087	STATE YOUTH TREA	070	IN STATE TR	59	0	0%	0	0%	935	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	5087	STATE YOUTH TREA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	5087	STATE YOUTH TREA	102	CONTRACTS	0	0	0%	6,158	0%	22,661	50,155	221%	40,748	123%	73,902
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	5087	STATE YOUTH TREA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	8903	ADOPTION TRAUMA	041	AUDIT FUND	59	64	108%	47	136%	321	288	90%	256	113%	339
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	8903	ADOPTION TRAUMA	102	CONTRACTS	0	0	0%	50,258	0%	218,470	277,247	127%	346,179	80%	603,094
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4210	CHILD PRO	8903	ADOPTION TRAUMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2976	CHILD DEVELOPMEN	039	TELECOMM	369	0	0%	0	0%	1,347	0	0%	1	0%	1
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2976	CHILD DEVELOPMEN	041	AUDIT FUND	22	27	125%	26	107%	185	232	126%	214	108%	331
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2976	CHILD DEVELOPMEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2976	CHILD DEVELOPMEN	070	IN STATE TR	0	0	0%	9	0%	154	55	35%	92	60%	108
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2976	CHILD DEVELOPMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2976	CHILD DEVELOPMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2977	CHILD DEVELOPMEN	041	AUDIT FUND	1,369	1,608	117%	1,409	114%	12,186	12,919	106%	12,536	103%	18,197
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2977	CHILD DEVELOPMEN	102	CONTRACTS	127,200	0	0%	16,452	0%	401,800	0	0%	51,968	0%	55,201
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2977	CHILD DEVELOPMEN	536	EMPLOYME	2,014,509	2,333,238	116%	2,455,123	95%	17,909,579	18,047,625	101%	21,826,770	83%	36,151,108
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2977	CHILD DEVELOPMEN	564	CHILD CARE	737	1,337	181%	926	144%	826,609	1,037,892	126%	1,038,114	100%	1,038,123
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2977	CHILD DEVELOPMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2978	CHILD CARE DVLP-Q	039	TELECOMM	284	0	0%	0	0%	1,109	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2978	CHILD CARE DVLP-Q	041	AUDIT FUND	35	57	162%	25	224%	1,082	1,226	113%	781	157%	1,834
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2978	CHILD CARE DVLP-Q	049	TRANSFER	140	170	121%	226	75%	2,440	810	33%	3,933	21%	5,400
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2978	CHILD CARE DVLP-Q	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2978	CHILD CARE DVLP-Q	067	TRAINING O	0	0	0%	772	0%	0	7,950	0%	6,172	129%	9,258
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2978	CHILD CARE DVLP-Q	070	IN STATE TR	0	109	0%	65	169%	595	532	89%	268	198%	774
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2978	CHILD CARE DVLP-Q	080	OUT OF STA	0	0	0%	709	0%	6,936	5,881	85%	6,122	96%	8,504
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2978	CHILD CARE DVLP-Q	102	CONTRACTS	351,345	368,262	105%	771,343	48%	1,190,765	1,240,744	104%	2,614,208	47%	3,428,212
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2978	CHILD CARE DVLP-Q	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2979	HEAD START STATE	039	TELECOMM	60	0	0%	0	0%	233	0	0%	1	0%	1
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2979	HEAD START STATE	041	AUDIT FUND	10	0	0%	10	0%	87	63	72%	86	73%	129
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2979	HEAD START STATE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2979	HEAD START STATE	070	IN STATE TR	0	0	0%	84	0%	758	168	22%	669	25%	1,003
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2979	HEAD START STATE	072	GRANTS FE	0	0	0%	833	0%	80	0	0%	10,000	0%	10,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2979	HEAD START STATE	080	OUT OF STA	0	0	0%	177	0%	1,537	1,385	90%	1,412	98%	2,118
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4211	CHILD DEV	2979	HEAD START STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	022	RENTS-LEA	864	0	0%	92	0%	7,274	1,087	15%	772	141%	1,171
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	026	ORGANIZAT	0	0	0%	1,000	0%	12,000	12,000	100%	12,000	100%	12,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	030	EQUIPMENT	0	0	0%	342	0%	244	0	0%	234	0%	4,107
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	039	TELECOMM	9,387	51	1%	3,940	1%	58,454	30,834	53%	24,534	126%	30,852
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	040	INDIRECT C	1,435	0	0%	1,464	0%	11,142	17,626	158%	11,364	155%	17,626
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	041	AUDIT FUND	182	202	111%	129	156%	1,576	1,731	110%	1,119	155%	2,359
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	042	ADDITIONAL	4,829	6,757	140%	5,289	128%	51,192	52,729	103%	56,067	94%	85,416
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	070	IN STATE TR	19,981	22,935	115%	20,153	114%	188,667	172,278	91%	190,291	91%	302,504
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	080	OUT OF STA	0	-12	0%	1,044	-1%	3,582	12,516	349%	1,613	776%	12,528
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	102	CONTRACTS	6,000	0	0%	0	0%	11,643	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	512	TRANSPOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7906	OJJDP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7906	OJJDP	026	ORGANIZAT	0	0	0%	0	0%	3,492	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7906	OJJDP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7906	OJJDP	039	TELECOMM	132	0	0%	0	0%	601	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7906	OJJDP	041	AUDIT FUND	40	0	0%	0	0%	216	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7906	OJJDP	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7906	OJJDP	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7906	OJJDP	070	IN STATE TR	171	0	0%	0	0%	3,502	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7906	OJJDP	072	GRANTS FE	42,487	5,456	13%	53,676	10%	153,554	78,466	51%	193,993	40%	280,491
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7906	OJJDP	080	OUT OF STA	0	0	0%	0	0%	905	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7906	OJJDP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7907	JAIBG	030	EQUIPMENT	0	0	0%	0	0%	3,755	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7907	JAIBG	039	TELECOMM	37	0	0%	0	0%	152	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7907	JAIBG	041	AUDIT FUND	16	0	0%	0	0%	79	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7907	JAIBG	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7907	JAIBG	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7907	JAIBG	070	IN STATE TR	0	0	0%	0	0%	129	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7907	JAIBG	080	OUT OF STA	0	0	0%	0	0%	5,457	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7907	JAIBG	102	CONTRACTS	11,674	0	0%	1,947	0%	30,210	0	0%	5,039	0%	5,593
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7907	JAIBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	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: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7908	OJJDP TITLE V GRAN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4214	JUVENILE	7908	OJJDP TITLE V GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	1203	FOOD PREP	021	FOOD INSTI	0	24,468	0%	14,583	168%	0	130,038	0%	116,667	111%	175,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	1203	FOOD PREP	030	EQUIPMENT	0	0	0%	5,000	0%	0	208	0%	40,000	1%	60,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	1203	FOOD PREP	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	1203	FOOD PREP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	1203	FOOD PREP	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	022	RENTS-LEA	0	208	0%	417	50%	474	406	86%	4,486	9%	5,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	039	TELECOMM	51	0	0%	0	0%	1,815	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	080	OUT OF STA	0	0	0%	0	0%	69	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	022	RENTS-LEA	127	0	0%	0	0%	1,797	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	039	TELECOMM	0	0	0%	0	0%	18,520	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7911	WORKERS COMPENS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7911	WORKERS COMPENS	062	WORKERS	31,994	-5,675	-18%	0	0%	31,994	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7911	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7912	UNEMPLOYMENT CO	061	UNEMPLOY	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7912	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7913	MATERIAL MGT	021	FOOD INSTI	14,318	0	0%	0	0%	159,727	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7913	MATERIAL MGT	022	RENTS-LEA	0	178	0%	17	1,068%	298	178	60%	200	89%	200
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7913	MATERIAL MGT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7913	MATERIAL MGT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7913	MATERIAL MGT	039	TELECOMM	17	0	0%	0	0%	463	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7913	MATERIAL MGT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7913	MATERIAL MGT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	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: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7913	MATERIAL MGT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7914	MAINTENANCE	023	HEAT ELEC	144,490	65,884	46%	18,750	351%	415,425	172,302	41%	150,000	115%	225,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7914	MAINTENANCE	024	MAINT OTHE	0	0	0%	0	0%	171	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7914	MAINTENANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7914	MAINTENANCE	039	TELECOMM	217	0	0%	0	0%	664	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7914	MAINTENANCE	047	OWN FORC	-4,127	0	0%	0	0%	67	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7914	MAINTENANCE	048	CONTRACT	-53,383	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7914	MAINTENANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7914	MAINTENANCE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7914	MAINTENANCE	070	IN STATE TR	0	0	0%	0	0%	155	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7914	MAINTENANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7914	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	022	RENTS-LEA	0	-178	0%	125	-142%	1,295	356	27%	1,116	32%	1,500
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	039	TELECOMM	34	0	0%	0	0%	1,611	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	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: C	042	HHS: H	ALL OTHER	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: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	100	PRESCRIPT	6,165	8,676	141%	10,424	83%	40,779	46,433	114%	68,954	67%	114,245
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	101	MEDICAL PA	806	43,022	5,339%	1,448	2,971%	142,218	276,737	195%	255,590	108%	505,445
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	102	CONTRACT	0	0	0%	0	0%	3,200	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7916	REHABILITATIVE PRO	022	RENTS-LEA	126	581	461%	123	471%	2,302	3,267	142%	2,250	145%	6,275
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7916	REHABILITATIVE PRO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7916	REHABILITATIVE PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7916	REHABILITATIVE PRO	039	TELECOMM	0	0	0%	0	0%	6,198	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7916	REHABILITATIVE PRO	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7916	REHABILITATIVE PRO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7916	REHABILITATIVE PRO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	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: C	042	HHS: H	ALL OTHER	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: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7916	REHABILITATIVE PRO	523	CLIENT BEN	1,770	1,953	110%	1,639	119%	11,541	11,415	99%	10,684	107%	15,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7916	REHABILITATIVE PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7917	REHABILITATIVE EDU	022	RENTS-LEA	152	371	244%	409	91%	1,216	1,847	152%	3,270	56%	3,617
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7917	REHABILITATIVE EDU	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7917	REHABILITATIVE EDU	039	TELECOMM	92	0	0%	0	0%	1,039	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7917	REHABILITATIVE EDU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7917	REHABILITATIVE EDU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	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: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7917	REHABILITATIVE EDU	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	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: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7917	REHABILITATIVE EDU	537	EDUCATION	1,245	345	28%	1,345	26%	6,190	8,375	135%	6,687	125%	9,083
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7917	REHABILITATIVE EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7918	JUVENILE DETENTIO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7918	JUVENILE DETENTIO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7918	JUVENILE DETENTIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7918	JUVENILE DETENTIO	039	TELECOMM	0	0	0%	0	0%	755	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7918	JUVENILE DETENTIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7918	JUVENILE DETENTIO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7918	JUVENILE DETENTIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7918	JUVENILE DETENTIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7918	JUVENILE DETENTIO	523	CLIENT BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7918	JUVENILE DETENTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7919	CHAPTER 1 NEGLEC	026	ORGANIZAT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7919	CHAPTER 1 NEGLEC	030	EQUIPMENT	0	0	0%	1,355	0%	0	0	0%	10,843	0%	16,265
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7919	CHAPTER 1 NEGLEC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7919	CHAPTER 1 NEGLEC	040	INDIRECT C	0	0	0%	0	0%	354	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7919	CHAPTER 1 NEGLEC	041	AUDIT FUND	0	0	0%	175	0%	0	0	0%	1,400	0%	2,100
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7919	CHAPTER 1 NEGLEC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7919	CHAPTER 1 NEGLEC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7919	CHAPTER 1 NEGLEC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7919	CHAPTER 1 NEGLEC	102	CONTRACT	0	0	0%	6,542	0%	33,000	63,815	193%	78,500	81%	78,500
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7919	CHAPTER 1 NEGLEC	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7919	CHAPTER 1 NEGLEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7920	DOJ - SUBSTANCE AI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4215	SUNUNU Y	7920	DOJ - SUBSTANCE AI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	022	RENTS-LEA	0	127	0%	125	102%	623	915	147%	875	105%	1,500
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	026	ORGANIZAT	0	0	0%	23	0%	0	0	0%	180	0%	270
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	030	EQUIPMENT	450	0	0%	1,082	0%	450	0	0%	1,082	0%	1,082
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	039	TELECOMM	599	339	57%	295	115%	2,808	1,541	55%	1,385	111%	2,472
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	041	AUDIT FUND	11	22	207%	12	186%	144	185	129%	160	115%	242
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	042	ADDITIONAL	736	676	92%	782	86%	7,256	5,182	71%	7,715	67%	10,600
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	1	0%	2
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	070	IN STATE TR	115	255	221%	124	205%	2,829	2,712	96%	3,046	89%	5,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	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: C	042	HHS: H	ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	501	PAYMENTS	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	021	FOOD INSTI	0	0	0%	9	0%	0	0	0%	68	0%	102
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	026	ORGANIZAT	0	0	0%	23	0%	0	0	0%	180	0%	270
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	039	TELECOMM	135	0	0%	66	0%	723	322	44%	354	91%	740
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	041	AUDIT FUND	101	72	72%	133	54%	941	879	93%	1,246	71%	1,822
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	042	ADDITIONAL	770	1,156	150%	1,339	86%	7,590	8,868	117%	13,202	67%	18,140
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	049	TRANSFER	38,059	12,898	34%	31,439	41%	163,380	153,847	94%	134,963	114%	240,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	042	HHS: H	ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	066	EMPLOYEE	0	0	0%	167	0%	0	2,000	0%	1,333	150%	2,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	070	IN STATE TR	0	93	0%	333	28%	1,021	910	89%	2,546	36%	4,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	080	OUT OF STA	0	0	0%	275	0%	0	0	0%	2,200	0%	3,300
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	102	CONTRACT	50,763	65,602	129%	109,825	60%	516,855	549,344	106%	1,118,199	49%	1,508,964
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP (	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP (	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP (	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP (	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP (	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP (	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP (	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP (	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP (	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7924	HEALTH PROF OPPO	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7924	HEALTH PROF OPPO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7924	HEALTH PROF OPPO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7924	HEALTH PROF OPPO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7924	HEALTH PROF OPPO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7924	HEALTH PROF OPPO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7924	HEALTH PROF OPPO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7924	HEALTH PROF OPPO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7924	HEALTH PROF OPPO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7924	HEALTH PROF OPPO	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4220	MINORITY	7924	HEALTH PROF OPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7925	HOMELESS HOUSING	102	CONTRACT	12,500	7,737	62%	53,750	14%	40,000	20,947	52%	172,000	12%	215,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7925	HOMELESS HOUSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7926	PATH GRANT	021	FOOD INSTI	0	145	0%	233	62%	0	507	0%	1,867	27%	2,800
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7926	PATH GRANT	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	500	0%	750
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7926	PATH GRANT	039	TELECOMM	0	0	0%	38	0%	0	194	0%	300	65%	450
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7926	PATH GRANT	040	INDIRECT C	35	15	42%	23	64%	353	119	34%	234	51%	325
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7926	PATH GRANT	041	AUDIT FUND	44	27	62%	36	75%	188	203	108%	156	131%	325
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7926	PATH GRANT	066	EMPLOYEE	0	0	0%	63	0%	0	0	0%	500	0%	750
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7926	PATH GRANT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7926	PATH GRANT	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7926	PATH GRANT	080	OUT OF STA	0	0	0%	250	0%	325	525	162%	3,000	17%	3,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7926	PATH GRANT	102	CONTRACT	28,940	34,677	120%	32,189	108%	191,758	205,995	107%	213,284	97%	315,097
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7926	PATH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER	022	RENTS-LEA	0	0	0%	182	0%	0	0	0%	1,452	0%	2,178
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER	026	ORGANIZAT	0	0	0%	146	0%	2,222	1,500	68%	1,750	86%	1,750
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER	030	EQUIPMENT	0	0	0%	500	0%	2,335	0	0%	6,000	0%	6,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER	039	TELECOMM	121	52	43%	47	113%	462	625	135%	178	351%	1,363
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER	040	INDIRECT C	1,025	595	58%	977	61%	9,639	4,761	49%	9,187	52%	13,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER	041	AUDIT FUND	588	661	112%	668	99%	2,876	3,240	113%	3,267	99%	5,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER	042	ADDITIONAL	52	0	0%	66	0%	1,778	3,000	169%	2,245	134%	3,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER	057	BOOKS PER	0	0	0%	42	0%	0	0	0%	334	0%	501
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER	070	IN STATE TR	460	842	183%	446	189%	1,814	2,434	134%	1,762	138%	4,045
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER	080	OUT OF STA	0	0	0%	531	0%	7,420	5,370	72%	4,816	112%	6,372
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER	102	CONTRACT	241,731	812,209	336%	564,125	144%	2,758,073	4,818,064	175%	6,436,483	75%	10,065,475
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7928	EMERGENCY SHELTI	039	TELECOMM	338	0	0%	0	0%	1,550	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7928	EMERGENCY SHELTI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7928	EMERGENCY SHELTI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7928	EMERGENCY SHELTI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7928	EMERGENCY SHELTI	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7928	EMERGENCY SHELTI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7928	EMERGENCY SHELTI	102	CONTRACT	260,469	0	0%	8,914	0%	2,339,019	121,325	5%	80,049	152%	128,224
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4230	HOMELESS	7928	EMERGENCY SHELTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7929	CHILD SUPPORT SEF	022	RENTS-LEA	665	785	118%	1,206	65%	3,431	4,053	118%	6,227	65%	9,759
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7929	CHILD SUPPORT SEF	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7929	CHILD SUPPORT SEF	026	ORGANIZAT	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7929	CHILD SUPPORT SEF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7929	CHILD SUPPORT SEF	030	EQUIPMENT	1,373	0	0%	3,415	0%	4,822	2,771	57%	12,000	23%	12,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7929	CHILD SUPPORT SEF	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7929	CHILD SUPPORT SEF	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7929	CHILD SUPPORT SEF	039	TELECOMM	7,790	181	2%	361	50%	23,873	823	3%	1,107	74%	2,230
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7929	CHILD SUPPORT SEF	040	INDIRECT C	3,039	5,800	191%	10,418	56%	24,309	46,400	191%	83,340	56%	125,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7929	CHILD SUPPORT SEF	041	AUDIT FUND	1,303	697	53%	1,242	56%	6,332	7,695	122%	6,035	128%	7,695
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7929	CHILD SUPPORT SEF	042	ADDITIONAL	21,019	22,061	105%	38,502	57%	207,016	181,069	87%	379,205	48%	731,545
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7929	CHILD SUPPORT SEF	049	TRANSFER	13,796	8,658	63%	14,781	59%	110,718	89,476	81%	118,625	75%	177,361
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7929	CHILD SUPPORT SEF	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7929	CHILD SUPPORT SEF	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7929	CHILD SUPPORT SEF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7929	CHILD SUPPORT SEF	070	IN STATE TR	2,204	2,821	128%	3,030	93%	44,921	28,621	64%	61,761	46%	78,200
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7929	CHILD SUPPORT SEF	080	OUT OF STA	0	0	0%	400	0%	1,328	2,642	199%	1,714	154%	4,800
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7929	CHILD SUPPORT SEF	102	CONTRACT	7,930	7,399	93%	92,888	8%	66,624	153,680	231%	780,389	20%	1,123,795
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7929	CHILD SUPPORT SEF	502	PAYMENTS	5,444	8,935	164%	5,773	155%	51,829	57,888	112%	54,958	105%	85,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7929	CHILD SUPPORT SEF	530	DRUG REBA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7929	CHILD SUPPORT SEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7930	CHILD SUPPORT LEG	022	RENTS-LEA	145	127	88%	208	61%	1,182	757	64%	1,699	45%	2,210
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7930	CHILD SUPPORT LEG	039	TELECOMM	1,813	52	3%	586	9%	5,789	106	2%	1,871	6%	3,688
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7930	CHILD SUPPORT LEG	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7930	CHILD SUPPORT LEG	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7930	CHILD SUPPORT LEG	070	IN STATE TR	765	997	130%	1,354	74%	9,480	8,384	88%	16,770	50%	28,485
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7930	CHILD SUPPORT LEG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7931	STATE DISBURSEME	102	CONTRACT	80,489	4,228	5%	136,599	3%	638,506	640,494	100%	1,083,612	59%	1,665,513
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7931	STATE DISBURSEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7932	NECSES REQUIREME	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7932	NECSES REQUIREME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7933	ACCESS AND VISITA	072	GRANTS FE	0	0	0%	15,318	0%	91,265	50,316	55%	149,383	34%	183,820
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7933	ACCESS AND VISITA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7934	EXPEDITED IV-D SER	049	TRANSFER	0	0	0%	89,250	0%	457,519	428,078	94%	605,166	71%	1,071,001
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4270	CHILD SUP	7934	EXPEDITED IV-D SER	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	042	HHS: H	ALL OTHER	4280	ADULT PR(	1204	APSW OPERATIONS	030	EQUIPMENT	0	0	0%	63	0%	0	439	0%	500	88%	750
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4280	ADULT PR(	1204	APSW OPERATIONS	039	TELECOMM	0	4,685	0%	2,336	201%	0	21,100	0%	18,687	113%	28,030
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4280	ADULT PR(	1204	APSW OPERATIONS	041	AUDIT FUND	0	41	0%	75	55%	0	378	0%	602	63%	903
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4280	ADULT PR(	1204	APSW OPERATIONS	042	ADDITIONAL	0	1,556	0%	3,309	47%	0	13,173	0%	26,473	50%	39,710
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4280	ADULT PR(	1204	APSW OPERATIONS	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4280	ADULT PR(	1204	APSW OPERATIONS	066	EMPLOYEE	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4280	ADULT PR(	1204	APSW OPERATIONS	070	IN STATE TF	0	11,522	0%	12,917	89%	0	77,646	0%	103,333	75%	155,000
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4280	ADULT PR(	1204	APSW OPERATIONS	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	042	HHS: H	ALL OTHER	4280	ADULT PR(	1204	APSW OPERATIONS	080	OUT OF STA	0	17	0%	108	15%	0	343	0%	867	40%	1,300
2018		95	HHS: C	042	HHS: H	ALL OTHER				CATEGORY TOTALS			7,924,208	9,012,503	114%	9,664,811	93%	69,235,338	76,181,499	110%	83,509,243	91%	127,683,366
2018		95	HHS: C	042	HHS: H	AGENCY TOTALS							12,488,380	14,417,198	115%	15,439,500	93%	107,916,916	121,799,064	113%	130,304,741	93%	200,800,631
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	010	PERSONAL	43,499	41,758	96%	40,286	104%	380,624	354,953	93%	352,508	101%	599,423
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	012	PERSONAL	14,088	51,060	362%	14,366	355%	117,677	156,946	133%	119,999	131%	184,647
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4500	DIV OF FAI	6127	EMPLOYMENT SUPP	010	PERSONAL	116,616	99,024	85%	123,422	80%	967,024	889,529	92%	1,023,460	87%	1,499,456
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4500	DIV OF FAI	6127	EMPLOYMENT SUPP	012	PERSONAL	6,290	6,290	100%	6,829	92%	108,221	53,463	49%	117,506	45%	148,238
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4500	DIV OF FAI	6127	EMPLOYMENT SUPP	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4500	DIV OF FAI	6132	DFA FIELD OPERATI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4500	DIV OF FAI	6132	DFA FIELD OPERATI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4500	DIV OF FAI	6132	DFA FIELD OPERATI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4500	DIV OF FAI	6146	TEMP ASSISTNC TO I	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4500	DIV OF FAI	6153	SEPARATE STATE TA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4500	DIV OF FAI	6170	OAA APTD GRANTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4500	DIV OF FAI	6171	ANB GRANTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4500	DIV OF FAI	6174	APTD GRANTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4500	DIV OF FAI	6176	STATE ASSIST. NON-	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4500	DIV OF FAI	7148	CSBG	010	PERSONAL	5,609	5,609	100%	5,916	95%	45,292	48,872	108%	47,771	102%	74,111
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4500	DIV OF FAI	7148	CSBG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4500	DIV OF FAI	8025	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	010	PERSONAL	1,118,332	1,039,267	93%	1,121,237	93%	9,291,212	8,913,352	96%	9,315,341	96%	14,909,470
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	059	TEMP FULL	0	69,179	0%	87,296	79%	0	649,856	0%	698,369	93%	1,047,554
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4510	DIV OF CLI	7994	CLIENT SVC-DCYF FL	010	PERSONAL	45,520	0	0%	0	0%	350,444	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4510	DIV OF CLI	7994	CLIENT SVC-DCYF FL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4510	DIV OF CLI	7995	CLIENT SVCS-BEAS N	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4510	DIV OF CLI	7996	CLIENT ELIG & ENRO	010	PERSONAL	0	0	0%	0	0%	0	8,382	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4510	DIV OF CLI	7996	CLIENT ELIG & ENRO	012	PERSONAL	8,382	8,382	100%	9,008	93%	70,011	68,010	97%	75,246	90%	115,784
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4510	DIV OF CLI	7996	CLIENT ELIG & ENRO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4510	DIV OF CLI	7997	DISABILITY DETERMN	010	PERSONAL	60,987	58,954	97%	63,435	93%	456,318	525,912	115%	474,630	111%	713,268
2018	010	95	HHS: C	045	HHS: T	FULL TIME	4510	DIV OF CLI	7997	DISABILITY DETERMN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	045	HHS: T	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,419,323	1,379,521	97%	1,471,795	94%	11,786,822	11,669,275	99%	12,224,832	95%	19,291,951
2018	010	95	HHS: C	045	HHS: T	PART TIME	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	050	PERSONAL	7,616	4,251	56%	7,237	59%	63,996	46,617	73%	60,810	77%	94,195
2018	010	95	HHS: C	045	HHS: T	PART TIME	4500	DIV OF FAI	6127	EMPLOYMENT SUPP	050	PERSONAL	7,381	9,245	125%	8,403	110%	54,046	82,273	152%	61,528	134%	109,675
2018	010	95	HHS: C	045	HHS: T	PART TIME	4500	DIV OF FAI	6132	DFA FIELD OPERATI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	PART TIME	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	050	PERSONAL	16,641	17,054	102%	26,367	65%	167,228	149,108	89%	264,968	56%	368,179
2018	010	95	HHS: C	045	HHS: T	PART TIME	4510	DIV OF CLI	7994	CLIENT SVC-DCYF FL	050	PERSONAL	0	0	0%	0	0%	2,959	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	PART TIME	4510	DIV OF CLI	7996	CLIENT ELIG & ENRO	050	PERSONAL	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	95	HHS: C	045	HHS: T	PART TIME	4510	DIV OF CLI	7997	DISABILITY DETERMN	050	PERSONAL	3,937	406	10%	3,376	12%	30,498	5,513	18%	16,971	32%	25,457
2018		95	HHS: C	045	HHS: T	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			35,576	30,956	87%	45,591	68%	318,726	283,512	89%	405,943	70%	600,006
2018	010	95	HHS: C	045	HHS: T	OVERTIME	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	018	OVERTIME	58	0	0%	101	0%	470	266	57%	816	33%	3,000
2018	010	95	HHS: C	045	HHS: T	OVERTIME	4500	DIV OF FAI	6127	EMPLOYMENT SUPP	018	OVERTIME	0	388	0%	0	0%	0	583	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	OVERTIME	4500	DIV OF FAI	6132	DFA FIELD OPERATI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	OVERTIME	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	018	OVERTIME	44,554	51,813	116%	43,270	120%	383,956	350,024	91%	372,898	94%	582,245
2018	010	95	HHS: C	045	HHS: T	OVERTIME	4510	DIV OF CLI	7994	CLIENT SVC-DCYF FL	018	OVERTIME	0	0	0%	0	0%	5,472	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	OVERTIME	4510	DIV OF CLI	7996	CLIENT ELIG & ENRO	018	OVERTIME	0	0	0%	0	0%	57	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	OVERTIME	4510	DIV OF CLI	7997	DISABILITY DETERMN	018	OVERTIME	2,152	2,086	97%	881	237%	21,014	15,188	72%	8,603	177%	10,287
2018		95	HHS: C	045	HHS: T	OVERTIME TOTALS				CATEGORY TOTALS			46,764	54,287	116%	44,252	123%	410,969	366,062	89%	382,317	96%	595,532
2018	010	95	HHS: C	045	HHS: T	BENEFITS	4500	DIV OF FAI	5435	FOOD PANTRY SUPP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	BENEFITS	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	060	BENEFITS	27,420	35,231	128%	26,529	133%	236,023	224,547	95%	228,350	98%	396,646
2018	010	95	HHS: C	045	HHS: T	BENEFITS	4500	DIV OF FAI	6127	EMPLOYMENT SUPP	060	BENEFITS	74,438	64,267	86%	79,560	81%	612,507	551,228	90%	654,652	84%	963,188
2018	010	95	HHS: C	045	HHS: T	BENEFITS	4500	DIV OF FAI	6132	DFA FIELD OPERATI	060	BENEFITS	-62	0	0%	0	0%	-62	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	BENEFITS	4500	DIV OF FAI	6146	TEMP ASSISTNC TO I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	BENEFITS	4500	DIV OF FAI	6151	ADMINISTER CH 229L	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	BENEFITS	4500	DIV OF FAI	6153	SEPARATE STATE TA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	BENEFITS	4500	DIV OF FAI	6170	OAA APTD GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	BENEFITS	4500	DIV OF FAI	6171	ANB GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	BENEFITS	4500	DIV OF FAI	6172	REFUGEE GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	BENEFITS	4500	DIV OF FAI	6174	APTD GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	BENEFITS	4500	DIV OF FAI	6176	STATE ASSIST. NON-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	BENEFITS	4500	DIV OF FAI	7148	CSBG	060	BENEFITS	2,406	2,454	102%	2,525	97%	19,550	20,659	106%	20,512	101%	31,873
2018	010	95	HHS: C	045	HHS: T	BENEFITS	4500	DIV OF FAI	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	BENEFITS	4500	DIV OF FAI	8025	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	BENEFITS	4500	DIV OF FAI	8031	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	BENEFITS	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	060	BENEFITS	707,503	721,794	102%	775,665	93%	5,762,877	6,004,852	104%	6,318,083	95%	10,326,144
2018	010	95	HHS: C	045	HHS: T	BENEFITS	4510	DIV OF CLI	7994	CLIENT SVC-DCYF FL	060	BENEFITS	27,348	0	0%	0	0%	207,526	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	BENEFITS	4510	DIV OF CLI	7996	CLIENT ELIG & ENRO	060	BENEFITS	3,259	2,334	72%	3,469	67%	26,926	26,678	99%	28,666	93%	44,278
2018	010	95	HHS: C	045	HHS: T	BENEFITS	4510	DIV OF CLI	7997	DISABILITY DETERMN	060	BENEFITS	36,635	35,981	98%	37,849	95%	266,503	308,401	116%	275,331	112%	416,564
2018	010	95	HHS: C	045	HHS: T	BENEFITS	9998	ERP GRAN	9779	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	045	HHS: T	BENEFITS TOTALS				CATEGORY TOTALS			878,948	862,061	98%	925,597	93%	7,131,850	7,136,364	100%	7,525,594	95%	12,178,693
2018	010	95	HHS: C	045	HHS: T	CONSULTA	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	045	HHS: T	CONSULTA	4500	DIV OF FAI	7521	SNAP GRANT FUNDIN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	CONSULTA	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	046	CONSULTAI	165,825	0	0%	5,081	0%	2,436,175	88,151	4%	74,653	118%	103,802
2018	010	95	HHS: C	045	HHS: T	CONSULTA	4510	DIV OF CLI	7997	DISABILITY DETERMN	046	CONSULTAI	28,799	16,841	58%	58,070	29%	354,947	313,801	88%	715,711	44%	1,518,272
2018		95	HHS: C	045	HHS: T	CONSULTANTS TOTALS				CATEGORY TOTALS			194,624	16,841	9%	63,151	27%	2,791,122	401,952	14%	790,365	51%	1,622,076
2018	010	95	HHS: C	045	HHS: T	CURRENT E	4500	DIV OF FAI	0004	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	CURRENT E	4500	DIV OF FAI	5435	FOOD PANTRY SUPP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	CURRENT E	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	020	CURRENT E	6,858	5,793	84%	8,929	65%	102,790	97,457	95%	133,833	73%	224,272
2018	010	95	HHS: C	045	HHS: T	CURRENT E	4500	DIV OF FAI	6127	EMPLOYMENT SUPP	020	CURRENT E	1,387	516	37%	2,066	25%	11,313	13,942	123%	16,849	83%	46,110
2018	010	95	HHS: C	045	HHS: T	CURRENT E	4500	DIV OF FAI	6132	DFA FIELD OPERATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	CURRENT E	4500	DIV OF FAI	6146	TEMP ASSISTNC TO I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	CURRENT E	4500	DIV OF FAI	6151	ADMINISTER CH 229L	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	CURRENT E	4500	DIV OF FAI	6153	SEPARATE STATE TA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	CURRENT E	4500	DIV OF FAI	6170	OAA APTD GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	CURRENT E	4500	DIV OF FAI	6171	ANB GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	CURRENT E	4500	DIV OF FAI	6172	REFUGEE GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	CURRENT E	4500	DIV OF FAI	6174	APTD GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	CURRENT E	4500	DIV OF FAI	6176	STATE ASSIST. NON-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	CURRENT E	4500	DIV OF FAI	7148	CSBG	020	CURRENT E	0	0	0%	167	0%	370	0	0%	1,986	0%	2,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	045	HHS: T	CURRENT E	4500	DIV OF FAI	7521	SNAP GRANT FUNDIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	CURRENT E	4500	DIV OF FAI	8025	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	CURRENT E	4500	DIV OF FAI	8031	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	CURRENT E	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	020	CURRENT E	15,267	17,470	114%	9,857	177%	128,146	120,848	94%	82,733	146%	171,084
2018	010	95	HHS: C	045	HHS: T	CURRENT E	4510	DIV OF CLI	7994	CLIENT SVC-DCYF FL	020	CURRENT E	0	0	0%	0	0%	121	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	CURRENT E	4510	DIV OF CLI	7995	CLIENT SVCS-BEAS N	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	CURRENT E	4510	DIV OF CLI	7996	CLIENT ELIG & ENRO	020	CURRENT E	0	0	0%	517	0%	193	421	218%	408	103%	6,200
2018	010	95	HHS: C	045	HHS: T	CURRENT E	4510	DIV OF CLI	7997	DISABILITY DETERMN	020	CURRENT E	174	-28	-16%	277	-10%	5,308	6,476	122%	8,447	77%	15,772
2018	010	95	HHS: C	045	HHS: T	CURRENT E	9998	ERP GRAN	9779	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	045	HHS: T	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			23,686	23,751	100%	21,812	109%	248,240	239,145	96%	244,255	98%	465,438
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	1239	FRAUD PREVENTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	1239	FRAUD PREVENTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	1239	FRAUD PREVENTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	1239	FRAUD PREVENTION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	1239	FRAUD PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	026	ORGANIZAT	0	7,049	0%	1,822	387%	13,520	7,049	52%	21,861	32%	21,861
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	030	EQUIPMENT	0	499	0%	280	178%	450	499	111%	3,359	15%	3,359
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	039	TELECOMM	1,711	1,747	102%	735	238%	8,048	3,232	40%	3,456	94%	6,559
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	040	INDIRECT C	193	0	0%	4,945	0%	1,554	59,571	3,833%	39,739	150%	59,571
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	041	AUDIT FUND	9,608	8,847	92%	11,058	80%	79,684	72,821	91%	91,709	79%	149,727
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	042	ADDITIONAL	1,342	1,133	84%	1,545	73%	13,585	10,080	74%	15,641	64%	22,394
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	070	IN STATE TR	0	700	0%	999	70%	5,996	2,906	48%	11,947	24%	11,988
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	080	OUT OF STA	0	0	0%	833	0%	1,516	5,703	376%	5,694	100%	10,000
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	102	CONTRACTS	70,289	79,092	113%	295,777	27%	638,267	873,228	137%	2,685,831	33%	3,602,971
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	103	CONTRACTS	56,132	27,577	49%	100,898	27%	279,223	241,591	87%	501,909	48%	740,364
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	501	PAYMENTS	0	931	0%	800	116%	1,953	5,736	294%	3,150	182%	9,600
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6125	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6127	EMPLOYMENT SUPP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6127	EMPLOYMENT SUPP	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6127	EMPLOYMENT SUPP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6127	EMPLOYMENT SUPP	039	TELECOMM	2,416	0	0%	681	0%	9,730	1,456	15%	2,742	53%	4,456
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6127	EMPLOYMENT SUPP	041	AUDIT FUND	511	760	149%	595	128%	3,924	3,533	90%	4,567	77%	6,927
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6127	EMPLOYMENT SUPP	042	ADDITIONAL	4,000	3,796	95%	5,174	73%	40,499	33,759	83%	52,385	64%	75,000
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6127	EMPLOYMENT SUPP	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6127	EMPLOYMENT SUPP	070	IN STATE TR	511	1,889	370%	734	258%	11,703	12,932	110%	16,799	77%	27,188
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6127	EMPLOYMENT SUPP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6127	EMPLOYMENT SUPP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6127	EMPLOYMENT SUPP	102	CONTRACTS	485,573	410,981	85%	1,087,999	38%	3,345,518	3,139,165	94%	7,496,128	42%	11,124,428
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6127	EMPLOYMENT SUPP	501	PAYMENTS	39,998	34,339	86%	48,987	70%	328,330	289,051	88%	402,114	72%	625,000
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6127	EMPLOYMENT SUPP	502	PAYMENTS	37,812	118,756	314%	72,036	165%	425,642	924,068	217%	810,892	114%	1,332,217
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6127	EMPLOYMENT SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6132	DFA FIELD OPERATIO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6132	DFA FIELD OPERATIO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6132	DFA FIELD OPERATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6132	DFA FIELD OPERATIO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6132	DFA FIELD OPERATIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6132	DFA FIELD OPERATIO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6132	DFA FIELD OPERATIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6132	DFA FIELD OPERATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6132	DFA FIELD OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6146	TEMP ASSISTNC TO I	041	AUDIT FUND	1,032	1,633	158%	1,076	152%	7,587	10,043	132%	7,908	127%	12,357
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6146	TEMP ASSISTNC TO I	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6146	TEMP ASSISTNC TO I	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6146	TEMP ASSISTNC TO I	501	PAYMENTS	1,254,747	2,265,434	181%	1,708,674	133%	9,740,026	16,379,444	168%	13,263,658	123%	19,913,868
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6146	TEMP ASSISTNC TO I	502	PAYMENTS	113,993	419,084	368%	330,252	127%	653,645	2,157,981	330%	1,893,693	114%	4,204,657
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6146	TEMP ASSISTNC TO I	538	EMERGENC	7,571	13,345	176%	49,498	27%	77,009	119,608	155%	503,445	24%	750,000
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6146	TEMP ASSISTNC TO I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6151	ADMINISTER CH 229L	539	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6151	ADMINISTER CH 229L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6153	SEPARATE STATE TA	501	PAYMENTS	3,766	10,879	289%	5,065	215%	15,002	61,712	411%	20,178	306%	114,999
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6153	SEPARATE STATE TA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6170	OAA APTD GRANTS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6170	OAA APTD GRANTS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6170	OAA APTD GRANTS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6170	OAA APTD GRANTS	501	PAYMENTS	340,567	343,649	101%	331,534	104%	2,708,528	2,714,310	100%	2,636,685	103%	3,945,000
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6170	OAA APTD GRANTS	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6170	OAA APTD GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6171	ANB GRANTS	501	PAYMENTS	18,767	21,314	114%	19,031	112%	160,341	167,056	104%	162,595	103%	247,591
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6171	ANB GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6172	REFUGEE GRANTS	501	PAYMENTS	36,624	10,144	28%	61,491	16%	218,697	140,059	64%	367,191	38%	559,402
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6172	REFUGEE GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6174	APTD GRANTS	501	PAYMENTS	958,304	882,691	92%	939,281	94%	7,632,233	7,721,440	101%	7,480,731	103%	11,100,001
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6174	APTD GRANTS	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6174	APTD GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6176	STATE ASSIST. NON-	501	PAYMENTS	106,497	219,968	207%	111,624	197%	810,953	1,176,473	145%	849,996	138%	1,310,000
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6176	STATE ASSIST. NON-	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6176	STATE ASSIST. NON-	538	EMERGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	6176	STATE ASSIST. NON-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	7148	CSBG	026	ORGANIZAT	0	1,500	0%	125	1,200%	1,500	1,500	100%	1,500	100%	1,500
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	7148	CSBG	039	TELECOMM	60	0	0%	0	0%	231	0	0%	0	0%	1
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	7148	CSBG	040	INDIRECT C	2	0	0%	46	0%	14	550	3,830%	367	150%	550
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	7148	CSBG	041	AUDIT FUND	6	911	16,567%	8	11,058%	1,350	1,994	148%	2,024	99%	4,579
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	7148	CSBG	042	ADDITIONAL	259	219	84%	299	73%	2,626	1,949	74%	3,024	64%	4,329
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	7148	CSBG	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	7148	CSBG	070	IN STATE TR	0	0	0%	94	0%	0	0	0%	749	0%	1,124
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	7148	CSBG	080	OUT OF STA	0	0	0%	542	0%	0	0	0%	4,333	0%	6,500
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	7148	CSBG	102	CONTRACTS	714,094	700,164	98%	1,521,780	46%	1,761,266	2,620,056	149%	3,753,373	70%	5,784,250
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	7148	CSBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	7521	SNAP GRANT FUNDIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	7521	SNAP GRANT FUNDIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	7521	SNAP GRANT FUNDIN	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	8025	WORKERS COMPENS	041	AUDIT FUND	2	4	190%	3	128%	36	42	118%	53	80%	55
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	8025	WORKERS COMPENS	062	WORKERS (	5,628	8,687	154%	13,065	66%	67,009	82,934	124%	155,568	53%	173,171
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	8025	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	8031	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4500	DIV OF FAI	8031	UNEMPLOYMENT CO	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	022	RENTS-LEA	548	1,003	183%	750	134%	4,658	4,892	105%	6,375	77%	9,344
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	028	TRANSFERS	0	0	0%	3,851	0%	13,759	4,879	35%	30,088	16%	46,214
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	030	EQUIPMENT	1,409	-439	-31%	1,526	-29%	4,848	3,438	71%	5,250	65%	5,250
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	039	TELECOMM	30,250	0	0%	1,600	0%	76,926	4,187	5%	4,070	103%	4,503
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	040	INDIRECT C	20,323	12,397	61%	20,323	61%	164,552	99,175	60%	164,552	60%	209,809
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	041	AUDIT FUND	1,204	1,150	96%	1,204	96%	11,934	10,136	85%	11,934	85%	14,082
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	042	ADDITIONAL	37,925	39,896	105%	27,080	147%	390,134	338,146	87%	278,571	121%	412,002
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	070	IN STATE TF	4,188	6,187	148%	4,878	127%	124,056	74,425	60%	144,518	51%	186,153
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	102	CONTRACTS	0	8,157	0%	153,662	5%	29,301	326,783	1,115%	963,774	34%	1,843,940
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7993	CLIENT SVCS - DFA F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7994	CLIENT SVC-DCYF FL	039	TELECOMM	1,010	0	0%	0	0%	3,122	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7994	CLIENT SVC-DCYF FL	041	AUDIT FUND	22	0	0%	0	0%	177	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7994	CLIENT SVC-DCYF FL	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7994	CLIENT SVC-DCYF FL	070	IN STATE TF	154	0	0%	0	0%	2,370	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7994	CLIENT SVC-DCYF FL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7995	CLIENT SVCS-BEAS N	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7995	CLIENT SVCS-BEAS N	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7995	CLIENT SVCS-BEAS N	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7995	CLIENT SVCS-BEAS N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7996	CLIENT ELIG & ENRO	022	RENTS-LEA	57	43	75%	105	41%	374	379	101%	686	55%	1,009
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7996	CLIENT ELIG & ENRO	039	TELECOMM	389	105	27%	64	164%	2,196	2,469	112%	362	683%	2,470
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7996	CLIENT ELIG & ENRO	040	INDIRECT C	0	0	0%	0	0%	1	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7996	CLIENT ELIG & ENRO	041	AUDIT FUND	7	4	67%	7	62%	55	61	111%	60	103%	2,000
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7996	CLIENT ELIG & ENRO	042	ADDITIONAL	0	0	0%	0	0%	1	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7996	CLIENT ELIG & ENRO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7996	CLIENT ELIG & ENRO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7996	CLIENT ELIG & ENRO	070	IN STATE TF	0	0	0%	33	0%	151	47	31%	332	14%	400
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7996	CLIENT ELIG & ENRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7996	CLIENT ELIG & ENRO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7996	CLIENT ELIG & ENRO	512	TRANSPOR	0	0	0%	9,167	0%	0	0	0%	73,333	0%	110,000
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7996	CLIENT ELIG & ENRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7997	DISABILITY DETERMI	022	RENTS-LEA	156	254	163%	193	132%	1,248	976	78%	1,540	63%	2,310
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7997	DISABILITY DETERMI	028	TRANSFERS	6,045	0	0%	4,573	0%	49,659	0	0%	37,567	0%	53,439
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7997	DISABILITY DETERMI	039	TELECOMM	1,507	0	0%	30	0%	6,396	214	3%	126	170%	230
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7997	DISABILITY DETERMI	041	AUDIT FUND	103	102	99%	103	99%	822	930	113%	822	113%	1,460
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7997	DISABILITY DETERMI	042	ADDITIONAL	2,301	2,421	105%	1,555	156%	23,673	20,518	87%	15,995	128%	25,000
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7997	DISABILITY DETERMI	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7997	DISABILITY DETERMI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7997	DISABILITY DETERMI	066	EMPLOYEE	0	0	0%	26	0%	0	0	0%	205	0%	308
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7997	DISABILITY DETERMI	070	IN STATE TF	0	0	0%	88	0%	0	0	0%	700	0%	1,050
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7997	DISABILITY DETERMI	080	OUT OF STA	0	0	0%	129	0%	531	0	0%	1,544	0%	1,544
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7997	DISABILITY DETERMI	101	MEDICAL PA	12,448	7,572	61%	65,679	12%	97,737	112,294	115%	515,684	22%	749,592
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7997	DISABILITY DETERMI	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4510	DIV OF CLI	7997	DISABILITY DETERMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4599	ARRA STIM	0805	COMMUNITY SERVIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4599	ARRA STIM	0805	COMMUNITY SERVIC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	045	HHS: T	ALL OTHER	4599	ARRA STIM	0805	COMMUNITY SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	045	HHS: T	ALL OTHER				CATEGORY TOTALS			4,392,062	5,676,573	129%	7,026,050	81%	30,075,878	40,047,477	133%	45,535,418	88%	69,650,154
2018		95	HHS: C	045	HHS: T	AGENCY TOTALS							6,990,983	8,043,990	115%	9,598,249	84%	52,763,608	60,143,786	114%	67,108,723	90%	104,403,849
2018	010	95	HHS: C	047	HHS: N	FULL TIME	4700	OFF. OF MI	5201	IDN FUND	010	PERSONAL	0	17,397	0%	23,076	75%	0	131,344	0%	184,605	71%	276,908
2018	010	95	HHS: C	047	HHS: N	FULL TIME	4700	OFF. OF MI	7937	MEDICAID ADMINISTF	010	PERSONAL	208,348	134,055	64%	136,585	98%	1,838,499	1,098,458	60%	1,205,253	91%	1,815,868
2018	010	95	HHS: C	047	HHS: N	FULL TIME	4700	OFF. OF MI	7937	MEDICAID ADMINISTF	012	PERSONAL	75,957	46,566	61%	69,151	67%	532,031	451,364	85%	484,360	93%	795,542
2018	010	95	HHS: C	047	HHS: N	FULL TIME	4700	OFF. OF MI	7937	MEDICAID ADMINISTF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: N	FULL TIME	4700	OFF. OF MI	7939	STATE PHASE DOWN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: N	FULL TIME	4700	OFF. OF MI	7940	PROVIDER PAYMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: N	FULL TIME	4700	OFF. OF MI	7945	EHR INCENTIVE PAY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: N	FULL TIME	4700	OFF. OF MI	7946	AFFORDABLE CARE A	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: N	FULL TIME	4700	OFF. OF MI	7948	MEDICAID CARE MAN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	047	HHS: N	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			284,306	198,018	70%	228,813	87%	2,370,531	1,681,166	71%	1,874,219	90%	2,888,318
2018	010	95	HHS: C	047	HHS: N	PART TIME	4700	OFF. OF MI	7937	MEDICAID ADMINISTF	050	PERSONAL	12,003	7,174	60%	10,346	69%	73,306	61,757	84%	63,184	98%	109,142
2018		95	HHS: C	047	HHS: N	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			12,003	7,174	60%	10,346	69%	73,306	61,757	84%	63,184	98%	109,142
2018	010	95	HHS: C	047	HHS: N	OVERTIME	4700	OFF. OF MI	5201	IDN FUND	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: N	OVERTIME	4700	OFF. OF MI	7937	MEDICAID ADMINISTF	018	OVERTIME	404	45	11%	618	7%	2,993	517	17%	4,582	11%	5,796
2018		95	HHS: C	047	HHS: N	OVERTIME TOTALS				CATEGORY TOTALS			404	45	11%	618	7%	2,993	517	17%	4,582	11%	5,796
2018	010	95	HHS: C	047	HHS: N	BENEFITS T	4700	OFF. OF MI	5201	IDN FUND	060	BENEFITS	0	9,163	0%	10,610	86%	0	66,229	0%	84,878	78%	127,318
2018	010	95	HHS: C	047	HHS: N	BENEFITS T	4700	OFF. OF MI	7937	MEDICAID ADMINISTF	060	BENEFITS	120,048	71,828	60%	84,434	85%	1,046,667	600,461	57%	736,159	82%	1,108,110
2018	010	95	HHS: C	047	HHS: N	BENEFITS T	4700	OFF. OF MI	7946	AFFORDABLE CARE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	047	HHS: N	BENEFITS TOTALS				CATEGORY TOTALS			120,048	80,991	67%	95,044	85%	1,046,667	666,690	64%	821,037	81%	1,235,428
2018	010	95	HHS: C	047	HHS: N	CURRENT E	4700	OFF. OF MI	7937	MEDICAID ADMINISTF	020	CURRENT E	3,527	3,975	113%	6,836	58%	48,270	50,236	104%	93,567	54%	139,996
2018	010	95	HHS: C	047	HHS: N	CURRENT E	4700	OFF. OF MI	7943	UNCOMPENSATED C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: N	CURRENT E	4700	OFF. OF MI	7946	AFFORDABLE CARE A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	047	HHS: N	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,527	3,975	113%	6,836	58%	48,270	50,236	104%	93,567	54%	139,996
2018	010	95	HHS: C	047	HHS: N	ALL OTHER	4700	OFF. OF MI	3099	NHHPP TRUST FUND	041	AUDIT FUND	34,518	-18,835	-55%	38,307	-49%	285,843	220,143	77%	317,215	69%	458,513
2018	010	95	HHS: C	047	HHS: N	ALL OTHER	4700	OFF. OF MI	3099	NHHPP TRUST FUND	100	PRESCRIPT	772,030	638,780	83%	952,102	67%	5,842,588	6,984,923	120%	7,205,343	97%	11,954,015
2018	010	95	HHS: C	047	HHS: N	ALL OTHER	4700	OFF. OF MI	3099	NHHPP TRUST FUND	101	MEDICAL PA	2,803,065	3,596,285	128%	2,914,822	123%	20,852,723	22,178,505	106%	21,684,111	102%	33,407,150
2018	010	95	HHS: C	047	HHS: N	ALL OTHER	4700	OFF. OF MI	3099	NHHPP TRUST FUND	102	CONTRACTS	34,617,077	41,402,857	120%	38,068,200	109%	258,832,116	214,221,090	83%	284,636,189	75%	441,381,360
2018	010	95	HHS: C	047	HHS: N	ALL OTHER	4700	OFF. OF MI	3099	NHHPP TRUST FUND	565	OUTPATIEN	802,656	205,385	26%	716,706	29%	6,151,905	5,988,999	97%	5,493,148	109%	8,658,517
2018	010	95	HHS: C	047	HHS: N	ALL OTHER	4700	OFF. OF MI	3099	NHHPP TRUST FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: N	ALL OTHER	4700	OFF. OF MI	3413	CFI & NURSING HOM	040	INDIRECT C	0	5,092	0%	10,700	48%	0	40,736	0%	85,597	48%	128,395
2018	010	95	HHS: C	047	HHS: N	ALL OTHER	4700	OFF. OF MI	3413	CFI & NURSING HOM	041	AUDIT FUND	0	21,567	0%	17,606	122%	0	145,307	0%	140,851	103%	211,277
2018	010	95	HHS: C	047	HHS: N	ALL OTHER	4700	OFF. OF MI	3413	CFI & NURSING HOM	073	GRANTS NO	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
2018	010	95	HHS: C	047	HHS: N	ALL OTHER	4700	OFF. OF MI	3413	CFI & NURSING HOM	101	MEDICAL PA	0	564,619	0%	721,122	78%	0	5,344,459	0%	5,768,979	93%	8,653,469
2018	010	95	HHS: C	047	HHS: N	ALL OTHER	4700	OFF. OF MI	3413	CFI & NURSING HOM	504	NURSING H	0	15,856,922	0%	16,322,889	97%	0	133,355,775	0%	130,583,112	102%	195,874,668
2018	010	95	HHS: C	047	HHS: N	ALL OTHER	4700	OFF. OF MI	3413	CFI & NURSING HOM	505	MID LEVEL (	0	946,381	0%	892,420	106%	0	7,044,223	0%	7,139,357	99%	10,709,035
2018	010	95	HHS: C	047	HHS: N	ALL OTHER	4700	OFF. OF MI	3413	CFI & NURSING HOM	506	ELDERLY A	0	3,555,101	0%	3,276,499	109%	0	28,053,855	0%	26,211,992	107%	39,317,988
2018	010	95	HHS: C	047	HHS: N	ALL OTHER	4700	OFF. OF MI	3413	CFI & NURSING HOM	509	OTHER NUF	0	325,825	0%	371,430	88%	0	2,735,448	0%	2,971,441	92%	4,457,161
2018	010	95	HHS: C	047	HHS: N	ALL OTHER	4700	OFF. OF MI	3413	CFI & NURSING HOM	514	PROSHARE	0	0	0%	4,731,828	0%	0	0	0%	37,854,625	0%	56,781,937

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	3413	CFI & NURSING HOM	516	MEDICAID C	0	0	0%	7,657,532	0%	0	56,793,373	0%	61,260,260	93%	91,890,389
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	3413	CFI & NURSING HOM	529	HOME HEAL	0	636,869	0%	755,816	84%	0	4,869,869	0%	6,046,525	81%	9,069,788
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	3436	CIVIL MONETARY PE	041	AUDIT FUND	0	0	0%	22	0%	0	262	0%	175	150%	262
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	3436	CIVIL MONETARY PE	102	CONTRACT	0	0	0%	21,840	0%	0	262,080	0%	174,720	150%	262,080
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	5201	IDN FUND	039	TELECOMM	0	0	0%	250	0%	0	1,395	0%	2,000	70%	3,000
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	5201	IDN FUND	041	AUDIT FUND	2,702	97	4%	5,170	2%	12,818	7,340	57%	24,527	30%	24,805
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	5201	IDN FUND	042	ADDITIONAL	0	701	0%	1,515	46%	0	6,447	0%	12,117	53%	18,175
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	5201	IDN FUND	070	IN STATE TR	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	5201	IDN FUND	080	OUT OF STA	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	5201	IDN FUND	102	CONTRACT	45,425	0	0%	83,645	0%	25,661,776	14,150,891	55%	47,253,369	30%	48,272,484
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	5201	IDN FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7937	MEDICAID ADMINIST	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7937	MEDICAID ADMINIST	026	ORGANIZAT	0	0	0%	625	0%	7,500	7,500	100%	7,500	100%	7,500
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7937	MEDICAID ADMINIST	030	EQUIPMENT	0	0	0%	53	0%	686	450	66%	365	123%	630
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7937	MEDICAID ADMINIST	039	TELECOMM	4,653	0	0%	0	0%	19,734	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7937	MEDICAID ADMINIST	040	INDIRECT C	0	30,262	0%	63,588	48%	31,084	242,094	779%	49,972	484%	763,055
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7937	MEDICAID ADMINIST	041	AUDIT FUND	551	396	72%	459	86%	5,127	4,003	78%	4,273	94%	6,382
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7937	MEDICAID ADMINIST	042	ADDITIONAL	11,471	4,711	41%	11,724	40%	82,583	43,320	52%	84,408	51%	122,124
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7937	MEDICAID ADMINIST	049	TRANSFER	9,818	0	0%	9,464	0%	19,974	12,264	61%	19,252	64%	39,514
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7937	MEDICAID ADMINIST	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7937	MEDICAID ADMINIST	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7937	MEDICAID ADMINIST	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7937	MEDICAID ADMINIST	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7937	MEDICAID ADMINIST	066	EMPLOYEE	0	0	0%	11	0%	0	0	0%	87	0%	130
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7937	MEDICAID ADMINIST	070	IN STATE TR	40	96	237%	37	259%	806	108	13%	738	15%	1,004
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7937	MEDICAID ADMINIST	080	OUT OF STA	0	0	0%	33	0%	0	342	0%	265	129%	398
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7937	MEDICAID ADMINIST	101	MEDICAL PA	20,150	41,076	204%	18,470	222%	252,998	304,473	120%	231,898	131%	318,568
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7937	MEDICAID ADMINIST	102	CONTRACT	743,808	544,061	73%	895,256	61%	3,940,498	3,515,865	89%	4,742,831	74%	7,730,811
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7937	MEDICAID ADMINIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7939	STATE PHASE DOWN	503	STATE PHA	3,216,221	3,685,255	115%	3,341,030	110%	25,601,411	29,158,315	114%	26,594,897	110%	41,407,676
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7939	STATE PHASE DOWN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7940	PROVIDER PAYMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7940	PROVIDER PAYMENT	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7940	PROVIDER PAYMENT	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7940	PROVIDER PAYMENT	565	OUTPATIEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7940	PROVIDER PAYMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7941	BCC PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7941	BCC PROGRAM	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7941	BCC PROGRAM	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7941	BCC PROGRAM	565	OUTPATIEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7941	BCC PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7942	FAMILY PLANNING SE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7942	FAMILY PLANNING SE	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7942	FAMILY PLANNING SE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7942	FAMILY PLANNING SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7943	UNCOMPENSATED C	041	AUDIT FUND	2	24	1,500%	1	2,087%	8,002	-239	-3%	5,740	-4%	83,066
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7943	UNCOMPENSATED C	102	CONTRACT	0	5,310	0%	37,684	14%	127,303	132,224	104%	228,824	58%	452,204
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7943	UNCOMPENSATED C	515	HOSP UNCO	0	0	0%	13,809,167	0%	0	0	0%	110,473,333	0%	165,710,000
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7943	UNCOMPENSATED C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7944	UNH FEDERAL CLAIM	041	AUDIT FUND	0	0	0%	42	0%	63	35	55%	313	11%	500
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7944	UNH FEDERAL CLAIM	102	CONTRACT	0	19,033	0%	29,167	65%	63,129	53,634	85%	218,883	25%	350,000
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7944	UNH FEDERAL CLAIM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7945	EHR INCENTIVE PAY	041	AUDIT FUND	88	108	122%	128	84%	625	2,057	329%	908	227%	3,134
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7945	EHR INCENTIVE PAY	101	MEDICAL PA	342,834	-8,500	-2%	493,223	-2%	569,502	1,728,941	304%	819,322	211%	2,332,698
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7945	EHR INCENTIVE PAY	102	CONTRACT	6,298	61,782	981%	14,176	436%	388,064	396,715	102%	873,572	45%	1,240,367
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7945	EHR INCENTIVE PAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7946	AFFORDABLE CARE A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7946	AFFORDABLE CARE A	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7946	AFFORDABLE CARE A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7946	AFFORDABLE CARE A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7946	AFFORDABLE CARE A	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7946	AFFORDABLE CARE A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7946	AFFORDABLE CARE A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7946	AFFORDABLE CARE A	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7946	AFFORDABLE CARE A	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7946	AFFORDABLE CARE A	102	CONTRACT	0	0	0%	0	0%	96,728	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7946	AFFORDABLE CARE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7948	MEDICAID CARE MAN	041	AUDIT FUND	24,249	42,337	175%	24,491	173%	206,659	200,767	97%	208,717	96%	350,457
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7948	MEDICAID CARE MAN	101	MEDICAL PA	57,680,496	57,009,390	99%	58,943,502	97%	468,858,820	496,132,645	106%	479,125,228	104%	709,547,087
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7948	MEDICAID CARE MAN	102	CONTRACT	0	0	0%	0	0%	8,353	0	0%	0	0%	0
2018	010	95	HHS: C	047	HHS: I	ALL OTHER	4700	OFF. OF MI	7948	MEDICAID CARE MAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	047	HHS: I	ALL OTHER				CATEGORY TOTALS			101,138,153	129,172,983	128%	155,262,584	83%	817,929,418	1,034,340,630	126%	1,268,635,644	82%	1,892,119,775
2018		95	HHS: C	047	HHS: I	AGENCY TOTALS							101,558,440	129,463,186	127%	155,604,240	83%	821,471,184	1,036,800,996	126%	1,271,492,233	82%	1,896,498,455
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4800	STATE OFI	5941	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4800	STATE OFI	7873	OFFICE OF BUREAU (	010	PERSONAL	2,963	0	0%	0	0%	14,879	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4800	STATE OFI	7873	OFFICE OF BUREAU (	012	PERSONAL	7,695	0	0%	0	0%	64,276	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4800	STATE OFI	7873	OFFICE OF BUREAU (	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4800	STATE OFI	8130	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4805	PROGRAM	8930	LONG TERM CARE O	010	PERSONAL	23,663	0	0%	0	0%	202,359	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4805	PROGRAM	8930	LONG TERM CARE O	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4805	PROGRAM	8931	NURSING STAFF	010	PERSONAL	13,099	0	0%	0	0%	109,278	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4805	PROGRAM	8931	NURSING STAFF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4805	PROGRAM	9250	FIELD OPERATIONS	010	PERSONAL	273,296	0	0%	0	0%	2,248,405	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4805	PROGRAM	9250	FIELD OPERATIONS	012	PERSONAL	6,664	0	0%	0	0%	55,664	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4805	PROGRAM	9250	FIELD OPERATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4810	GRANTS T	2202	CATASTROPHIC ILLN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4810	GRANTS T	3317	ADMIN ON AGING SV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4810	GRANTS T	7872	ADM ON AGING	010	PERSONAL	25,277	33,146	131%	30,845	107%	180,962	286,336	158%	220,827	130%	420,877
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4810	GRANTS T	7872	ADM ON AGING	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4810	GRANTS T	7872	ADM ON AGING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	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: C	048	HHS: E	FULL TIME	4810	GRANTS T	8920	MONEY FOLLOWS TH	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4810	GRANTS T	8920	MONEY FOLLOWS TH	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4810	GRANTS T	8925	MEDICAID SERVICES	010	PERSONAL	5,147	3,803	74%	8,365	45%	43,580	50,792	117%	70,836	72%	107,504
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4810	GRANTS T	8925	MEDICAID SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4810	GRANTS T	8943	ADRD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4810	GRANTS T	9010	VOLUNTEER ACTIVIT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4810	GRANTS T	9255	SOCIAL SERVICES BL	010	PERSONAL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	048	HHS: E	FULL TIME	4810	GRANTS T	9565	SERVICELINK	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4815	LTC ELDER	5942	NURSING SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4815	LTC ELDER	6173	NURSING SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4815	LTC ELDER	6180	LTC ASSESSMENT &	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4815	LTC ELDER	7856	MEDICAID ADMINISTR	010	PERSONAL	29,007	0	0%	0	0%	220,398	6,072	3%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4815	LTC ELDER	7856	MEDICAID ADMINISTR	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4815	LTC ELDER	7856	MEDICAID ADMINISTR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4815	LTC ELDER	8932	NURSING HOME AUD	010	PERSONAL	9,755	0	0%	0	0%	80,467	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4815	LTC ELDER	8932	NURSING HOME AUD	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	FULL TIME	4815	LTC ELDER	8932	NURSING HOME AUD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	048	HHS: E	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			396,564	36,949	9%	39,210	94%	3,220,268	343,200	11%	291,663	118%	528,381
2018	010	95	HHS: C	048	HHS: E	PART TIME	4810	GRANTS T	2202	CATASTROPHIC ILLN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	PART TIME	4810	GRANTS T	7872	ADM ON AGING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	PART TIME	4810	GRANTS T	9010	VOLUNTEER ACTIVIT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	PART TIME	4815	LTC ELDER	7856	MEDICAID ADMINISTR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	PART TIME	4815	LTC ELDER	8932	NURSING HOME AUD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	048	HHS: E	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	OVERTIME	4805	PROGRAM	8931	NURSING STAFF	018	OVERTIME	0	0	0%	0	0%	105	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	OVERTIME	4805	PROGRAM	9250	FIELD OPERATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	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: C	048	HHS: E	OVERTIME	4810	GRANTS T	8925	MEDICAID SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	OVERTIME	4815	LTC ELDER	8932	NURSING HOME AUD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	048	HHS: E	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	105	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	BENEFITS	4800	STATE OFI	7873	OFFICE OF BUREAU (	060	BENEFITS	4,064	0	0%	0	0%	29,478	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	BENEFITS	4800	STATE OFI	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	BENEFITS	4800	STATE OFI	8130	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	BENEFITS	4800	STATE OFI	9265	SERVICELINK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	BENEFITS	4805	PROGRAM	8930	LONG TERM CARE O	060	BENEFITS	11,410	0	0%	0	0%	89,870	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	BENEFITS	4805	PROGRAM	8931	NURSING STAFF	060	BENEFITS	6,459	0	0%	0	0%	57,735	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	BENEFITS	4805	PROGRAM	9250	FIELD OPERATIONS	060	BENEFITS	144,925	0	0%	0	0%	1,185,615	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	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: C	048	HHS: E	BENEFITS	4810	GRANTS T	2202	CATASTROPHIC ILLN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	BENEFITS	4810	GRANTS T	6181	SENIOR WELLNESS (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	BENEFITS	4810	GRANTS T	7872	ADM ON AGING	060	BENEFITS	11,904	17,581	148%	18,923	93%	74,621	147,391	198%	118,627	124%	243,466
2018	010	95	HHS: C	048	HHS: E	BENEFITS	4810	GRANTS T	8915	CONGREGATE HOUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	BENEFITS	4810	GRANTS T	8916	ADULT PROTECTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	BENEFITS	4810	GRANTS T	8917	HEALTH PROMOTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	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: C	048	HHS: E	BENEFITS	4810	GRANTS T	8919	RETIRE SENIOR VOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	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: C	048	HHS: E	BENEFITS	4810	GRANTS T	8925	MEDICAID SERVICES	060	BENEFITS	1,678	2,326	139%	1,709	136%	14,031	18,539	132%	14,293	130%	21,998
2018	010	95	HHS: C	048	HHS: E	BENEFITS	4810	GRANTS T	8943	ADRD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	BENEFITS	4810	GRANTS T	9010	VOLUNTEER ACTIVIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	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: C	048	HHS: E	BENEFITS	4810	GRANTS T	9565	SERVICELINK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	BENEFITS	4815	LTC ELDER	6173	NURSING SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	BENEFITS	4815	LTC ELDER	6175	CIVIL MONETARY PE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	BENEFITS	4815	LTC ELDER	6177	ATYPICAL NURSING I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	BENEFITS	4815	LTC ELDER	6180	LTC ASSESSMENT &	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	BENEFITS	4815	LTC ELDER	6182	COUNTY FINANCING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	BENEFITS	4815	LTC ELDER	7856	MEDICAID ADMINISTR	060	BENEFITS	13,935	0	0%	0	0%	100,650	3,265	3%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	BENEFITS	4815	LTC ELDER	8932	NURSING HOME AUD	060	BENEFITS	6,060	0	0%	0	0%	49,581	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	BENEFITS	9998	ERP GRAN	9781	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	048	HHS: E	BENEFITS TOTALS				CATEGORY TOTALS			200,435	19,907	10%	20,632	96%	1,601,580	169,195	11%	132,920	127%	265,464
2018	010	95	HHS: C	048	HHS: E	CONSULTA	4805	PROGRAM	8931	NURSING STAFF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CONSULTA	4810	GRANTS T	2202	CATASTROPHIC ILLN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CONSULTA	4810	GRANTS T	9010	VOLUNTEER ACTIVIT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	048	HHS: E	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4800	STATE OFI	0004	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4800	STATE OFI	7873	OFFICE OF BUREAU (	020	CURRENT E	1,005	0	0%	0	0%	1,970	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4800	STATE OFI	8130	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4800	STATE OFI	9265	SERVICELINK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4805	PROGRAM	8909	TEFT GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4805	PROGRAM	8930	LONG TERM CARE O	020	CURRENT E	0	0	0%	0	0%	140	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4805	PROGRAM	8931	NURSING STAFF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4805	PROGRAM	9250	FIELD OPERATIONS	020	CURRENT E	1,477	12	1%	16	76%	4,684	59	1%	52	114%	80
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4810	GRANTS T	0885	ARRA CONG/HOME D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4810	GRANTS T	2202	CATASTROPHIC ILLN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4810	GRANTS T	3317	ADMIN ON AGING SV	020	CURRENT E	0	0	0%	165	0%	0	0	0%	1,318	0%	1,977
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4810	GRANTS T	6181	SENIOR WELLNESS (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4810	GRANTS T	7872	ADM ON AGING	020	CURRENT E	36	110	309%	46	239%	9,218	15,797	171%	11,906	133%	15,797
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4810	GRANTS T	8888	MIPPA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4810	GRANTS T	8915	CONGREGATE HOUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4810	GRANTS T	8916	ADULT PROTECTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4810	GRANTS T	8917	HEALTH PROMOTION	020	CURRENT E	0	469	0%	1,490	31%	8,653	1,850	21%	11,528	16%	17,875
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4810	GRANTS T	8918	NH FOSTER GRANDP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4810	GRANTS T	8919	RETIRE SENIOR VOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4810	GRANTS T	8920	MONEY FOLLOWS TH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4810	GRANTS T	8925	MEDICAID SERVICES	020	CURRENT E	0	0	0%	117	0%	34	0	0%	1,400	0%	1,400
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4810	GRANTS T	8943	ADRD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4810	GRANTS T	9010	VOLUNTEER ACTIVIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4810	GRANTS T	9255	SOCIAL SERVICES BL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4810	GRANTS T	9565	SERVICELINK	020	CURRENT E	0	26	0%	1,046	2%	0	273	0%	8,367	3%	12,550
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4815	LTC ELDER	5942	NURSING SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4815	LTC ELDER	5944	MEDICAID QUALITY IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4815	LTC ELDER	6173	NURSING SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4815	LTC ELDER	6175	CIVIL MONETARY PE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4815	LTC ELDER	6177	ATYPICAL NURSING I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4815	LTC ELDER	6180	LTC ASSESSMENT &	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4815	LTC ELDER	6182	COUNTY FINANCING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4815	LTC ELDER	7856	MEDICAID ADMINISTR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	4815	LTC ELDER	8932	NURSING HOME AUD	020	CURRENT E	272	0	0%	0	0%	3,036	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	CURRENT E	9998	ERP GRAN	9781	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	048	HHS: E	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,789	618	22%	2,879	21%	27,735	17,979	65%	34,570	52%	49,679
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4800	STATE OFI	5941	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4800	STATE OFI	5941	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4800	STATE OFI	7873	OFFICE OF BUREAU (	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4800	STATE OFI	7873	OFFICE OF BUREAU (	022	RENTS-LEA	0	0	0%	26	0%	0	312	0%	208	150%	312

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	048	HHS: E	ALL OTHER	4800	STATE OFI	7873	OFFICE OF BUREAU (	026	ORGANIZAT	0	0	0%	0	0%	7,447	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4800	STATE OFI	7873	OFFICE OF BUREAU (	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4800	STATE OFI	7873	OFFICE OF BUREAU (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4800	STATE OFI	7873	OFFICE OF BUREAU (	039	TELECOMM	176	0	0%	0	0%	860	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4800	STATE OFI	7873	OFFICE OF BUREAU (	041	AUDIT FUND	3	0	0%	0	0%	25	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4800	STATE OFI	7873	OFFICE OF BUREAU (	042	ADDITIONAL	264	0	0%	0	0%	2,589	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4800	STATE OFI	7873	OFFICE OF BUREAU (	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4800	STATE OFI	7873	OFFICE OF BUREAU (	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4800	STATE OFI	7873	OFFICE OF BUREAU (	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4800	STATE OFI	7873	OFFICE OF BUREAU (	070	IN STATE TF	589	0	0%	0	0%	3,975	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4800	STATE OFI	7873	OFFICE OF BUREAU (	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4800	STATE OFI	7873	OFFICE OF BUREAU (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4800	STATE OFI	8130	WORKERS COMPENS	062	WORKERS (	0	2,044	0%	0	0%	-14,096	2,044	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4800	STATE OFI	8130	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8909	TEFT GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8909	TEFT GRANT	041	AUDIT FUND	0	0	0%	0	0%	4	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	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: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8909	TEFT GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8909	TEFT GRANT	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8909	TEFT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE O	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE O	022	RENTS-LEA	0	0	0%	0	0%	851	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE O	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE O	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE O	039	TELECOMM	746	0	0%	0	0%	2,464	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE O	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE O	041	AUDIT FUND	17	0	0%	0	0%	129	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE O	042	ADDITIONAL	172	0	0%	0	0%	1,692	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE O	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE O	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE O	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE O	070	IN STATE TF	1,492	0	0%	0	0%	16,237	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE O	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE O	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE O	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8931	NURSING STAFF	039	TELECOMM	251	0	0%	0	0%	1,429	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8931	NURSING STAFF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8931	NURSING STAFF	041	AUDIT FUND	4	0	0%	0	0%	32	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8931	NURSING STAFF	042	ADDITIONAL	690	0	0%	0	0%	6,769	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8931	NURSING STAFF	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8931	NURSING STAFF	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8931	NURSING STAFF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8931	NURSING STAFF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8931	NURSING STAFF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	8931	NURSING STAFF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	9250	FIELD OPERATIONS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	9250	FIELD OPERATIONS	030	EQUIPMENT	0	0	0%	0	0%	1,299	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	9250	FIELD OPERATIONS	039	TELECOMM	5,045	0	0%	0	0%	26,005	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	9250	FIELD OPERATIONS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	9250	FIELD OPERATIONS	041	AUDIT FUND	59	0	0%	0	0%	523	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	9250	FIELD OPERATIONS	042	ADDITIONAL	1,939	0	0%	0	0%	19,029	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	9250	FIELD OPERATIONS	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	9250	FIELD OPERATIONS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	9250	FIELD OPERATIONS	066	EMPLOYEE	1,250	0	0%	0	0%	1,310	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	9250	FIELD OPERATIONS	070	IN STATE TF	8,738	0	0%	0	0%	86,026	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	9250	FIELD OPERATIONS	080	OUT OF STA	37	0	0%	0	0%	344	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	9250	FIELD OPERATIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	9250	FIELD OPERATIONS	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4805	PROGRAM	9250	FIELD OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	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: C	048	HHS: E	ALL OTHER	4810	GRANTS T	0885	ARRA CONG/HOME D	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	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: C	048	HHS: E	ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	3317	ADMIN ON AGING SV	041	AUDIT FUND	21	9	42%	7	122%	153	63	41%	52	119%	80
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	3317	ADMIN ON AGING SV	070	IN STATE TF	0	0	0%	23	0%	0	0	0%	183	0%	275
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	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: C	048	HHS: E	ALL OTHER	4810	GRANTS T	3317	ADMIN ON AGING SV	102	CONTRACTS	15,081	2,346	16%	14,673	16%	187,054	73,201	39%	182,000	40%	272,521
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	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: C	048	HHS: E	ALL OTHER	4810	GRANTS T	6181	SENIOR WELLNESS (	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	6181	SENIOR WELLNESS (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	022	RENTS-LEA	40	40	100%	158	25%	320	320	100%	1,263	25%	1,895
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	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: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	039	TELECOMM	388	105	27%	101	104%	1,938	480	25%	504	95%	1,101
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	040	INDIRECT C	146	0	0%	255	0%	1,126	3,000	266%	1,972	152%	3,000
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	041	AUDIT FUND	547	454	83%	564	80%	5,493	4,350	79%	5,671	77%	7,245
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	042	ADDITIONAL	310	136	44%	586	23%	3,046	4,619	152%	5,750	80%	9,000
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	049	TRANSFER	0	0	0%	3,856	0%	9,678	0	0%	11,133	0%	46,275
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	066	EMPLOYEE	0	0	0%	56	0%	0	0	0%	451	0%	676
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	070	IN STATE TF	278	0	0%	900	0%	1,699	955	56%	5,505	17%	6,921
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	072	GRANTS FE	58,814	0	0%	34,450	0%	182,436	133,901	73%	106,859	125%	201,143
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	080	OUT OF STA	0	0	0%	602	0%	0	2,026	0%	4,814	42%	7,221

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	502	PAYMENTS	0	192,719	0%	100,000	193%	927,377	991,572	107%	853,010	116%	1,200,000
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	512	TRANSPOR	116,313	0	0%	130,014	0%	1,028,338	956,290	93%	1,149,468	83%	1,860,409
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	540	SOCIAL SEF	36,794	8,943	24%	69,894	13%	504,241	516,767	102%	957,844	54%	1,666,951
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	541	MEALS HON	114,510	2,404	2%	152,216	2%	1,170,290	1,098,026	94%	1,555,643	71%	2,485,014
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	544	MEALS HON	301,377	0	0%	356,993	0%	2,150,983	2,412,262	112%	2,547,926	95%	4,436,001
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	566	ADULT GRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	570	FAMILY CAF	113,590	106,306	94%	116,158	92%	595,965	331,271	56%	609,440	54%	832,154
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8888	MIPPA GRANT	041	AUDIT FUND	15	0	0%	0	0%	96	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8888	MIPPA GRANT	102	CONTRACT	10,369	0	0%	5,320	0%	82,562	24,796	30%	42,355	59%	77,502
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8888	MIPPA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8915	CONGREGATE HOUS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8915	CONGREGATE HOUS	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8915	CONGREGATE HOUS	504	NURSING H	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8915	CONGREGATE HOUS	505	MID LEVEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8915	CONGREGATE HOUS	506	ELDERLY A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8915	CONGREGATE HOUS	529	HOME HEAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8915	CONGREGATE HOUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8916	ADULT PROTECTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8916	ADULT PROTECTION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8916	ADULT PROTECTION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8916	ADULT PROTECTION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	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: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8916	ADULT PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8917	HEALTH PROMOTION	026	ORGANIZAT	0	425	0%	95	446%	0	985	0%	763	129%	1,144
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8917	HEALTH PROMOTION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8917	HEALTH PROMOTION	041	AUDIT FUND	9	3	38%	8	43%	85	40	47%	76	53%	110
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8917	HEALTH PROMOTION	057	BOOKS PEF	0	0	0%	80	0%	0	0	0%	643	0%	964
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8917	HEALTH PROMOTION	102	CONTRACT	11,734	5,293	45%	22,414	24%	44,951	34,579	77%	85,867	40%	137,115
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8917	HEALTH PROMOTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8918	NH FOSTER GRANDF	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8918	NH FOSTER GRANDF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8919	RETIRE SENIOR VOL	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8919	RETIRE SENIOR VOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8920	MONEY FOLLOWS TH	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8920	MONEY FOLLOWS TH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8920	MONEY FOLLOWS TH	039	TELECOMM	136	0	0%	0	0%	640	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8920	MONEY FOLLOWS TH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8920	MONEY FOLLOWS TH	041	AUDIT FUND	78	0	0%	0	0%	159	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8920	MONEY FOLLOWS TH	042	ADDITIONAL	41	0	0%	0	0%	406	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8920	MONEY FOLLOWS TH	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8920	MONEY FOLLOWS TH	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	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: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8920	MONEY FOLLOWS TH	102	CONTRACT	0	0	0%	12,273	0%	169,432	54,400	32%	142,045	38%	147,272
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8920	MONEY FOLLOWS TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8925	MEDICAID SERVICES	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8925	MEDICAID SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8925	MEDICAID SERVICES	039	TELECOMM	60	0	0%	56	0%	231	0	0%	215	0%	472
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8925	MEDICAID SERVICES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8925	MEDICAID SERVICES	041	AUDIT FUND	38	8	20%	45	17%	237	87	37%	284	31%	340
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8925	MEDICAID SERVICES	042	ADDITIONAL	103	45	44%	195	23%	1,015	1,540	152%	1,917	80%	3,000
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8925	MEDICAID SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8925	MEDICAID SERVICES	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8925	MEDICAID SERVICES	070	IN STATE TF	0	0	0%	70	0%	41	0	0%	834	0%	834
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	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: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8925	MEDICAID SERVICES	102	CONTRACT	16,691	8,175	49%	5,444	150%	172,924	27,331	16%	56,402	48%	76,396
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8925	MEDICAID SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8943	ADRD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8943	ADRD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8943	ADRD	502	PAYMENTS	53,514	69,072	129%	101,062	68%	195,340	180,819	93%	368,901	49%	422,238
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8943	ADRD	542	HOMEMAKE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	8943	ADRD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9010	VOLUNTEER ACTIVIT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9010	VOLUNTEER ACTIVIT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9010	VOLUNTEER ACTIVIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9010	VOLUNTEER ACTIVIT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9010	VOLUNTEER ACTIVIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9010	VOLUNTEER ACTIVIT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9010	VOLUNTEER ACTIVIT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9010	VOLUNTEER ACTIVIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9010	VOLUNTEER ACTIVIT	102	CONTRACT	0	2,548	0%	2,870	89%	12,992	6,845	53%	14,375	48%	34,436
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9010	VOLUNTEER ACTIVIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9255	SOCIAL SERVICES BL	040	INDIRECT C	49	0	0%	85	0%	375	1,000	266%	657	152%	1,000
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9255	SOCIAL SERVICES BL	041	AUDIT FUND	389	348	90%	509	68%	3,219	3,147	98%	4,220	75%	5,899
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	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: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9255	SOCIAL SERVICES BL	102	CONTRACT	22,778	21,561	95%	32,805	66%	146,179	160,002	109%	210,528	76%	322,181
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9255	SOCIAL SERVICES BL	540	SOCIAL SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9255	SOCIAL SERVICES BL	542	HOMEMAKE	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9255	SOCIAL SERVICES BL	543	ADULT IN H	178,351	18,777	11%	305,257	6%	2,991,620	2,651,370	89%	5,120,319	52%	8,121,306
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9255	SOCIAL SERVICES BL	544	MEALS HON	173,276	33,440	19%	199,028	17%	1,650,800	1,561,857	95%	1,896,142	82%	2,992,712
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9255	SOCIAL SERVICES BL	545	I AND R CON	13,276	477	4%	4,422	11%	104,999	26,390	25%	34,976	75%	52,397
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9255	SOCIAL SERVICES BL	566	ADULT GRO	15,398	0	0%	39,978	0%	162,797	135,714	83%	422,687	32%	671,126
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9255	SOCIAL SERVICES BL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9565	SERVICELINK	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9565	SERVICELINK	039	TELECOMM	161	120	75%	2,088	6%	708	4,032	570%	9,194	44%	17,657
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9565	SERVICELINK	041	AUDIT FUND	0	108	0%	378	29%	0	777	0%	3,021	26%	4,532
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9565	SERVICELINK	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9565	SERVICELINK	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9565	SERVICELINK	102	CONTRACT	30,776	373,818	1,215%	221,285	169%	344,010	1,417,464	412%	2,473,511	57%	3,059,225
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9565	SERVICELINK	545	I AND R CON	0	21,172	0%	12,568	168%	0	77,966	0%	100,546	78%	150,819
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9565	SERVICELINK	570	FAMILY CAF	0	67,894	0%	34,833	195%	0	219,221	0%	278,667	79%	418,000
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4810	GRANTS T	9565	SERVICELINK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	5942	NURSING SERVICES	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	5942	NURSING SERVICES	040	INDIRECT C	6,246	0	0%	0	0%	48,212	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	5942	NURSING SERVICES	041	AUDIT FUND	19,042	0	0%	0	0%	139,332	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	5942	NURSING SERVICES	504	NURSING H	15,598,955	0	0%	0	0%	125,958,655	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	5942	NURSING SERVICES	505	MID LEVEL	731,519	0	0%	0	0%	6,635,944	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	5942	NURSING SERVICES	506	ELDERLY A	2,967,219	0	0%	0	0%	25,832,602	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	5942	NURSING SERVICES	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	5942	NURSING SERVICES	516	MEDICAID C	0	0	0%	0	0%	56,824,306	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	5942	NURSING SERVICES	529	HOME HEAL	505,559	0	0%	0	0%	4,682,842	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	5942	NURSING SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	5943	PROSHARE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	5943	PROSHARE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	5943	PROSHARE	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	5943	PROSHARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	5944	MEDICAID QUALITY IN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	5944	MEDICAID QUALITY IN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	5944	MEDICAID QUALITY IN	516	MEDICAID C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	5944	MEDICAID QUALITY IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	041	AUDIT FUND	447	0	0%	0	0%	4,629	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	101	MEDICAL PA	566,028	0	0%	0	0%	6,255,518	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	503	STATE PHA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	504	NURSING H	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	505	MID LEVEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	506	ELDERLY A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	509	OTHER NUR	439,878	0	0%	0	0%	2,961,203	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	516	MEDICAID C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	525	ICF MR PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	529	HOME HEAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	565	OUTPATIEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6175	CIVIL MONETARY PE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6175	CIVIL MONETARY PE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6175	CIVIL MONETARY PE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6177	ATYPICAL NURSING I	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6180	LTC ASSESSMENT &	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6180	LTC ASSESSMENT &	039	TELECOMM	332	0	0%	0	0%	912	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6180	LTC ASSESSMENT &	041	AUDIT FUND	121	0	0%	0	0%	649	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6180	LTC ASSESSMENT &	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6180	LTC ASSESSMENT &	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6180	LTC ASSESSMENT &	550	ASSESSME	119,411	0	0%	36,704	0%	986,647	330,440	33%	303,274	109%	534,395
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6180	LTC ASSESSMENT &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6182	COUNTY FINANCING	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6182	COUNTY FINANCING	524	COUNTY FIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	6182	COUNTY FINANCING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	7856	MEDICAID ADMINISTR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	7856	MEDICAID ADMINISTR	039	TELECOMM	318	0	0%	0	0%	1,330	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	7856	MEDICAID ADMINISTR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	7856	MEDICAID ADMINISTR	041	AUDIT FUND	21	0	0%	0	0%	139	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	7856	MEDICAID ADMINISTR	042	ADDITIONAL	293	0	0%	0	0%	2,877	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	7856	MEDICAID ADMINISTR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	7856	MEDICAID ADMINISTR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	7856	MEDICAID ADMINISTR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	7856	MEDICAID ADMINISTR	070	IN STATE TR	0	0	0%	0	0%	211	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	7856	MEDICAID ADMINISTR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	7856	MEDICAID ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	8932	NURSING HOME AUD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	8932	NURSING HOME AUD	039	TELECOMM	258	0	0%	0	0%	874	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	8932	NURSING HOME AUD	041	AUDIT FUND	11	0	0%	0	0%	82	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	8932	NURSING HOME AUD	042	ADDITIONAL	345	0	0%	0	0%	3,385	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	8932	NURSING HOME AUD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	8932	NURSING HOME AUD	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	8932	NURSING HOME AUD	070	IN STATE TR	147	0	0%	0	0%	799	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	8932	NURSING HOME AUD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	048	HHS: E	ALL OTHER	4815	LTC ELDER	8932	NURSING HOME AUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	048	HHS: E	ALL OTHER				CATEGORY TOTALS			22,263,074	938,790	4%	2,021,706	46%	243,367,341	13,455,358	6%	19,575,552	69%	30,294,871
2018		95	HHS: C	048	HHS: E	AGENCY TOTALS							22,862,862	996,263	4%	2,084,428	48%	248,217,029	13,985,732	6%	20,034,705	70%	31,138,396
2018	010	95	HHS: C	049	HHS: C	FULL TIME	4905	COMMUNI	2983	DIRECTOR'S OFFICE	010	PERSONAL	28,962	0	0%	0	0%	233,791	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	FULL TIME	4905	COMMUNI	2983	DIRECTOR'S OFFICE	012	PERSONAL	8,382	0	0%	0	0%	70,011	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	FULL TIME	4905	COMMUNI	2983	DIRECTOR'S OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	FULL TIME	4915	BUREAU O	2987	PROGRAM OPERATI	010	PERSONAL	41,799	0	0%	0	0%	344,453	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	FULL TIME	4915	BUREAU O	2987	PROGRAM OPERATI	012	PERSONAL	7,695	0	0%	0	0%	64,276	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	FULL TIME	4915	BUREAU O	2987	PROGRAM OPERATI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	FULL TIME	4915	BUREAU O	2987	PROGRAM OPERATI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	FULL TIME	4915	BUREAU O	2988	PREVENTION SERVI	010	PERSONAL	14,750	0	0%	0	0%	120,212	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	FULL TIME	4915	BUREAU O	2988	PREVENTION SERVI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	FULL TIME	4915	BUREAU O	2989	GOVERNOR COMMIS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	FULL TIME	4915	BUREAU O	2990	CLINICAL SERVICES	010	PERSONAL	24,900	0	0%	0	0%	209,423	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	FULL TIME	4915	BUREAU O	2990	CLINICAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	FULL TIME	4915	BUREAU O	2993	SAMHSA GRANTS - A	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	FULL TIME	4915	BUREAU O	2993	SAMHSA GRANTS - A	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	FULL TIME	4915	BUREAU O	2993	SAMHSA GRANTS - A	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	049	HHS: C	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			126,487	0	0%	0	0%	1,042,167	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	PART TIME	4915	BUREAU O	2987	PROGRAM OPERATI	050	PERSONAL	3,904	0	0%	0	0%	23,806	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	PART TIME	4915	BUREAU O	2988	PREVENTION SERVI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	PART TIME	4915	BUREAU O	2990	CLINICAL SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	049	HHS: C	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,904	0	0%	0	0%	23,806	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	BENEFITS	4905	COMMUNI	2983	DIRECTOR'S OFFICE	060	BENEFITS	15,516	0	0%	0	0%	123,541	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	BENEFITS	4915	BUREAU O	2987	PROGRAM OPERATI	060	BENEFITS	26,325	0	0%	0	0%	213,200	-1,738	-1%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	BENEFITS	4915	BUREAU O	2988	PREVENTION SERVI	060	BENEFITS	6,309	0	0%	0	0%	51,483	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	BENEFITS	4915	BUREAU O	2990	CLINICAL SERVICES	060	BENEFITS	13,610	0	0%	0	0%	117,286	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	BENEFITS	4915	BUREAU O	2993	SAMHSA GRANTS - A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	049	HHS: C	BENEFITS TOTALS				CATEGORY TOTALS			61,760	0	0%	0	0%	505,510	-1,738	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	CURRENT E	4905	COMMUNI	2983	DIRECTOR'S OFFICE	020	CURRENT E	330	0	0%	0	0%	6,176	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	CURRENT E	4905	COMMUNI	2985	BALANCE INCENTIVE	020	CURRENT E	0	0	0%	870	0%	8,748	438	5%	8,690	5%	10,441
2018	010	95	HHS: C	049	HHS: C	CURRENT E	4905	COMMUNI	8877	STATE INNOVATION M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	CURRENT E	4915	BUREAU O	2407	PFS2 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	CURRENT E	4915	BUREAU O	2987	PROGRAM OPERATI	020	CURRENT E	0	0	0%	271	0%	6,127	0	0%	2,167	0%	3,250
2018	010	95	HHS: C	049	HHS: C	CURRENT E	4915	BUREAU O	2988	PREVENTION SERVI	020	CURRENT E	26	0	0%	1	0%	458	0	0%	14	0%	120
2018	010	95	HHS: C	049	HHS: C	CURRENT E	4915	BUREAU O	2989	GOVERNOR COMMIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: C	CURRENT E	4915	BUREAU O	2990	CLINICAL SERVICES	020	CURRENT E	448	0	0%	831	0%	1,228	0	0%	2,281	0%	3,250

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	049	HHS: (	CURRENT E	4915	BUREAU O	2993	SAMHSA GRANTS - A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	049	HHS: (	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			803	0	0%	1,973	0%	22,736	438	2%	13,152	3%	17,061
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	030	EQUIPMENT	499	0	0%	0	0%	499	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	039	TELECOMM	642	0	0%	0	0%	3,420	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	040	INDIRECT C	-1,114	0	0%	0	0%	-9,442	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	041	AUDIT FUND	6	0	0%	0	0%	56	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	042	ADDITIONAL	213	0	0%	0	0%	2,169	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	066	EMPLOYEE	950	0	0%	0	0%	950	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	070	IN STATE TR	1,344	0	0%	0	0%	8,280	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIVE	021	FOOD INSTI	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	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: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIVE	037	TECHNOLO	0	0	0%	458	0%	14,254	0	0%	3,216	0%	5,500
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIVE	038	TECHNOLO	0	0	0%	24,169	0%	0	267,895	0%	193,352	139%	290,027
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIVE	039	TELECOMM	115	0	0%	136	0%	1,026	0	0%	333	0%	500
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIVE	041	AUDIT FUND	39	54	136%	61	88%	3,051	3,731	122%	4,716	79%	7,151
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIVE	067	TRAINING O	0	0	0%	1,292	0%	0	0	0%	10,333	0%	15,500
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIVE	068	REMUNERA	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIVE	069	PROMOTION	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIVE	070	IN STATE TR	550	0	0%	1,644	0%	574	62	11%	1,716	4%	2,000
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	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: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIVE	102	CONTRACT	63,105	55,453	88%	80,685	69%	2,203,882	3,426,603	155%	2,817,850	122%	5,512,331
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIVE	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	8877	STATE INNOVATION M	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	8877	STATE INNOVATION M	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	8877	STATE INNOVATION M	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	8877	STATE INNOVATION M	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	8877	STATE INNOVATION M	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	8877	STATE INNOVATION M	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4905	COMMUNI	8877	STATE INNOVATION M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2407	PFS2 GRANT	041	AUDIT FUND	13	0	0%	0	0%	106	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2407	PFS2 GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2407	PFS2 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2407	PFS2 GRANT	102	CONTRACT	82,191	0	0%	62,213	0%	185,653	127,561	69%	140,526	91%	333,275
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2407	PFS2 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2987	PROGRAM OPERATI	022	RENTS-LEA	40	0	0%	2	0%	320	30	9%	20	150%	30
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2987	PROGRAM OPERATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2987	PROGRAM OPERATI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2987	PROGRAM OPERATI	039	TELECOMM	904	0	0%	0	0%	2,372	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2987	PROGRAM OPERATI	040	INDIRECT C	0	0	0%	0	0%	7	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2987	PROGRAM OPERATI	041	AUDIT FUND	29	0	0%	0	0%	280	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2987	PROGRAM OPERATI	042	ADDITIONAL	0	0	0%	0	0%	430	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2987	PROGRAM OPERATI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2987	PROGRAM OPERATI	070	IN STATE TR	0	0	0%	0	0%	2,477	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2987	PROGRAM OPERATI	080	OUT OF STA	0	0	0%	0	0%	1,994	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2987	PROGRAM OPERATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	039	TELECOMM	966	0	0%	0	0%	3,157	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	040	INDIRECT C	0	0	0%	0	0%	46	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	041	AUDIT FUND	0	0	0%	0	0%	1,800	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	042	ADDITIONAL	0	0	0%	0	0%	391	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	049	TRANSFER	0	0	0%	3,958	0%	0	0	0%	31,662	0%	47,493
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	070	IN STATE TR	70	0	0%	0	0%	70	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	102	CONTRACT	217,214	0	0%	56,930	0%	2,394,730	712,956	30%	627,642	114%	905,730
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2989	GOVERNOR COMMIS	102	CONTRACT	1,153,278	54,673	5%	444,584	12%	3,417,773	795,903	23%	1,317,538	60%	1,676,116
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2989	GOVERNOR COMMIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2990	CLINICAL SERVICES	026	ORGANIZAT	0	0	0%	0	0%	10,900	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2990	CLINICAL SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2990	CLINICAL SERVICES	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2990	CLINICAL SERVICES	039	TELECOMM	508	0	0%	0	0%	1,452	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2990	CLINICAL SERVICES	040	INDIRECT C	0	0	0%	0	0%	1,815	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2990	CLINICAL SERVICES	041	AUDIT FUND	0	0	0%	0	0%	5,000	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2990	CLINICAL SERVICES	042	ADDITIONAL	0	0	0%	0	0%	2,111	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2990	CLINICAL SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2990	CLINICAL SERVICES	070	IN STATE TR	0	0	0%	0	0%	125	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2990	CLINICAL SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2990	CLINICAL SERVICES	102	CONTRACT	907,499	426,367	47%	429,538	99%	6,587,926	3,681,339	56%	3,118,200	118%	5,881,947
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2990	CLINICAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2992	DRUG FORFEITURE F	102	CONTRACT	0	0	0%	148	0%	0	0	0%	1,184	0%	1,775
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2992	DRUG FORFEITURE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2993	SAMHSA GRANTS - A	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2993	SAMHSA GRANTS - A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2993	SAMHSA GRANTS - A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2993	SAMHSA GRANTS - A	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2993	SAMHSA GRANTS - A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2993	SAMHSA GRANTS - A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2993	SAMHSA GRANTS - A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2993	SAMHSA GRANTS - A	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	2993	SAMHSA GRANTS - A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	5090	TREATMENT DRUG C	041	AUDIT FUND	15	0	0%	0	0%	147	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	5090	TREATMENT DRUG C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	5090	TREATMENT DRUG C	102	CONTRACT	15,231	0	0%	10,513	0%	147,668	39,098	26%	101,929	38%	172,967
2018	010	95	HHS: C	049	HHS: (	ALL OTHER	4915	BUREAU O	5090	TREATMENT DRUG C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	049	HHS: (	ALL OTHER				CATEGORY TOTALS			2,444,309	536,547	22%	1,118,143	48%	15,002,461	9,066,222	60%	8,385,390	108%	14,874,091
2018		95	HHS: C	049	HHS: (	AGENCY TOTALS							2,637,263	536,547	20%	1,120,116	48%	16,596,681	9,064,922	55%	8,398,542	108%	14,891,152
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9000	ADMINISTR	5110	OFFICE OF DIRECTO	010	PERSONAL	11,201	21,446	191%	17,843	120%	88,448	158,839	180%	140,889	113%	221,615

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	090	HHS: F	FULL TIME	9000	ADMINISTR	5110	OFFICE OF DIRECTO	012	PERSONAL	28,476	19,454	68%	28,417	68%	156,750	165,262	105%	156,423	106%	288,427
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9000	ADMINISTR	5110	OFFICE OF DIRECTO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9000	ADMINISTR	5110	OFFICE OF DIRECTO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9000	ADMINISTR	5115	HEALTH SVCS PLANN	010	PERSONAL	0	0	0%	0	0%	31,017	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9000	ADMINISTR	5115	HEALTH SVCS PLANN	012	PERSONAL	0	0	0%	0	0%	12,333	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9000	ADMINISTR	5115	HEALTH SVCS PLANN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9000	ADMINISTR	5117	ALCOHOL - OTHER D	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9000	ADMINISTR	8131	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9000	ADMINISTR	8579	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9005	BUREAU O	2203	INFORMATICS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9005	BUREAU O	2203	INFORMATICS	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9005	BUREAU O	2203	INFORMATICS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9005	BUREAU O	2203	INFORMATICS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9005	BUREAU O	5150	HEALTH STATISTICS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9005	BUREAU O	5150	HEALTH STATISTICS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9005	BUREAU O	5150	HEALTH STATISTICS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9005	BUREAU O	5150	HEALTH STATISTICS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9005	BUREAU O	5173	EPH TRACKING	010	PERSONAL	8,147	8,186	100%	10,455	78%	79,701	70,533	88%	102,286	69%	150,209
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9005	BUREAU O	5173	EPH TRACKING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9005	BUREAU O	5173	EPH TRACKING	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9005	BUREAU O	5173	EPH TRACKING	059	TEMP FULL	13,743	9,491	69%	15,900	60%	92,234	80,904	88%	106,708	76%	181,516
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9005	BUREAU O	5262	INFORMATICS & HEA	010	PERSONAL	29,889	24,408	82%	37,051	66%	241,326	217,770	90%	299,154	73%	464,847
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9005	BUREAU O	5262	INFORMATICS & HEA	012	PERSONAL	6,664	6,664	100%	7,973	84%	55,664	110,116	198%	66,599	165%	102,478
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9005	BUREAU O	8666	CANCER REGISTRY	010	PERSONAL	4,716	0	0%	0	0%	39,389	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9005	BUREAU O	8666	CANCER REGISTRY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9005	BUREAU O	8666	CANCER REGISTRY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9005	BUREAU O	8667	BRFS	010	PERSONAL	4,923	4,811	98%	5,072	95%	39,950	41,846	105%	41,156	102%	63,979
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9005	BUREAU O	8667	BRFS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9005	BUREAU O	8667	BRFS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9005	BUREAU O	9052	NIOSH RESEARCH G	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9005	BUREAU O	9052	NIOSH RESEARCH G	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9010	BUREAU O	2218	HOSPITAL FLEX PRO	010	PERSONAL	4,326	9,437	218%	6,796	139%	41,007	79,597	194%	64,417	124%	98,865
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9010	BUREAU O	2218	HOSPITAL FLEX PRO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9010	BUREAU O	5116	COMMUNITY HEALTH	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9010	BUREAU O	5116	COMMUNITY HEALTH	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9010	BUREAU O	5116	COMMUNITY HEALTH	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9010	BUREAU O	5116	COMMUNITY HEALTH	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9010	BUREAU O	5116	COMMUNITY HEALTH	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9010	BUREAU O	5116	COMMUNITY HEALTH	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9010	BUREAU O	5116	COMMUNITY HEALTH	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9010	BUREAU O	5149	RURAL HEALTH AND	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9010	BUREAU O	5362	POLICY AND PERFOR	010	PERSONAL	37,947	41,855	110%	42,133	99%	331,481	325,884	98%	368,043	89%	580,708
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9010	BUREAU O	5362	POLICY AND PERFOR	012	PERSONAL	0	6,290	0%	6,889	91%	0	53,563	0%	55,111	97%	82,667
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9010	BUREAU O	5362	POLICY AND PERFOR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9010	BUREAU O	5997	STRENGTHENING PH	010	PERSONAL	4,716	4,716	100%	14,028	34%	36,311	40,086	110%	108,007	37%	171,131
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9010	BUREAU O	5997	STRENGTHENING PH	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9010	BUREAU O	7965	RURAL HLTH & PRIM	010	PERSONAL	12,149	12,435	102%	13,292	94%	93,792	102,545	109%	102,617	100%	162,028
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9010	BUREAU O	7965	RURAL HLTH & PRIM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9015	BUREAU O	5030	FDA Produce Safety	010	PERSONAL	0	5,147	0%	4,119	125%	0	44,345	0%	32,955	135%	49,432
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9015	BUREAU O	5299	RADIOLOGICAL EMER	010	PERSONAL	10,056	14,811	147%	9,677	153%	93,931	125,712	134%	90,389	139%	133,935
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9015	BUREAU O	5299	RADIOLOGICAL EMER	019	HOLIDAY PA	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9015	BUREAU O	5390	FOOD PROTECTION	010	PERSONAL	56,066	86,610	154%	57,660	150%	486,275	514,493	106%	500,096	103%	757,889
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9015	BUREAU O	5390	FOOD PROTECTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9015	BUREAU O	5391	RADIOLOGICAL HEAL	010	PERSONAL	40,643	43,368	107%	51,620	84%	390,617	370,051	95%	496,126	75%	733,395
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9015	BUREAU O	5391	RADIOLOGICAL HEAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9015	BUREAU O	5391	RADIOLOGICAL HEAL	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9015	BUREAU O	5398	EMERGENCY RESPO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9015	BUREAU O	5398	EMERGENCY RESPO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9015	BUREAU O	5398	EMERGENCY RESPO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9015	BUREAU O	5497	CHILDHOOD LEAD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9015	BUREAU O	5497	CHILDHOOD LEAD	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9015	BUREAU O	5667	CHRONIC DISEASE -	010	PERSONAL	13,439	17,289	129%	19,565	88%	101,051	131,618	130%	147,115	89%	236,007
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9015	BUREAU O	5667	CHRONIC DISEASE -	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9015	BUREAU O	5698	LEAD POISONING PR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9015	BUREAU O	7936	CLIMATE EFFECTS S	010	PERSONAL	5,369	5,256	98%	5,429	97%	45,434	46,232	102%	45,942	101%	70,371
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9015	BUREAU O	7936	CLIMATE EFFECTS S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9015	BUREAU O	7964	LEAD PREVENTION	010	PERSONAL	33,806	34,975	103%	35,023	100%	300,627	297,876	99%	311,450	96%	458,839
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9015	BUREAU O	7964	LEAD PREVENTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9015	BUREAU O	9049	MAMMOGRAPHY EQU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	0825	ACA CCD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	0831	ACA MIEC	010	PERSONAL	0	0	0%	1,774	0%	0	0	0%	14,193	0%	21,290
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	0831	ACA MIEC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	0836	PRAMS	010	PERSONAL	3,803	3,969	104%	4,472	89%	29,978	31,322	104%	35,252	89%	57,379
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	0836	PRAMS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	1227	COMBINED CHRONIC	010	PERSONAL	22,896	18,132	79%	19,217	94%	174,472	173,611	100%	146,436	119%	232,820
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	1228	POISON CONTROL C	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	1299	FEDERAL PROJECT L	010	PERSONAL	0	0	0%	4,119	0%	0	0	0%	32,955	0%	49,433
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	2206	CHRONIC DISEASE D	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	2206	CHRONIC DISEASE D	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	2215	CDC ORAL HEALTH G	010	PERSONAL	0	4,146	0%	5,379	77%	26,540	35,241	133%	50,748	69%	64,542
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	3397	CANCER REGISTRY	010	PERSONAL	0	0	0%	5,332	0%	0	14,769	0%	42,653	35%	63,979
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	4526	MCH DATA LINKAGE	010	PERSONAL	4,923	4,923	100%	5,057	97%	40,132	41,846	104%	41,223	102%	63,979
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	4526	MCH DATA LINKAGE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	4527	ORAL HEALTH PROG	010	PERSONAL	4,923	4,923	100%	4,501	109%	51,685	41,846	81%	47,252	89%	67,505
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	4527	ORAL HEALTH PROG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	5023	ZIKA PREGNANCY SU	059	TEMP FULL	0	3,949	0%	3,944	100%	0	33,379	0%	31,551	106%	47,327
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	5040	OPIOID SURVEILLAN	059	TEMP FULL	0	4,146	0%	4,109	101%	0	26,728	0%	32,875	81%	49,313
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	5121	HEALTH PROMOTION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	5190	MATERNAL - CHILD H	010	PERSONAL	52,333	43,581	83%	62,788	69%	388,944	389,322	100%	466,650	83%	744,770
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	5190	MATERNAL - CHILD H	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	5240	NEWBORN SCREENI	010	PERSONAL	4,716	4,716	100%	5,280	89%	39,389	40,086	102%	44,096	91%	67,854
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	5240	NEWBORN SCREENI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	5260	WIC SUPPLEMENTAL	010	PERSONAL	32,352	31,167	96%	40,128	78%	257,014	303,820	118%	318,787	95%	499,362
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	5260	WIC SUPPLEMENTAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	5530	FAMILY PLANNING PR	010	PERSONAL	5,145	4,965	96%	6,831	73%	38,333	30,819	80%	50,889	61%	93,033
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	5530	FAMILY PLANNING PR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	5608	TOBACCO PREVENTI	010	PERSONAL	23,063	20,378	88%	25,428	80%	158,658	180,970	114%	174,932	103%	301,571
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	5608	TOBACCO PREVENTI	017	FT EMPLOY	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	090	HHS: F	FULL TIME	9020	BUREAU O	5659	COMPREHENSIVE CA	010	PERSONAL	32,099	24,218	75%	30,292	80%	261,384	212,873	81%	246,672	86%	382,986
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	5659	COMPREHENSIVE CA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	5659	COMPREHENSIVE CA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	5896	ACA HOME VISITING	010	PERSONAL	2,358	8,840	375%	3,141	281%	33,780	75,091	222%	44,995	167%	56,519
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	5896	ACA HOME VISITING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	5896	ACA HOME VISITING	059	TEMP FULL	0	4,716	0%	3,781	125%	0	7,074	0%	30,251	23%	45,376
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	7967	ACA COORDINATED	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	7967	ACA COORDINATED	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	8716	CORE VIPP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	9051	HEART DISEASE AND	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	9062	OBESITY GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	9062	OBESITY GRANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9020	BUREAU O	9062	OBESITY GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	1830	CDC H1N1 READINES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	1830	CDC H1N1 READINES	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	1830	CDC H1N1 READINES	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	2222	RYAN WHITE TITLE II	010	PERSONAL	10,293	10,293	100%	13,621	76%	85,676	87,691	102%	113,377	77%	133,809
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	2222	RYAN WHITE TITLE II	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	2222	RYAN WHITE TITLE II	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	2227	STD PREVENTION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	2227	STD PREVENTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	2229	PHARMACEUTICAL R	010	PERSONAL	27,246	22,042	81%	23,879	92%	216,893	177,568	82%	190,089	93%	300,737
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	2229	PHARMACEUTICAL R	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	2229	PHARMACEUTICAL R	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	2229	PHARMACEUTICAL R	059	TEMP FULL	4,514	4,514	100%	7,588	59%	15,104	38,365	254%	25,394	151%	59,542
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	2239	HOSPITAL PREPARE	010	PERSONAL	20,154	14,124	70%	14,866	95%	156,144	151,531	97%	115,171	132%	180,086
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	2239	HOSPITAL PREPARE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	2239	HOSPITAL PREPARE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	5093	ADULT IMMUNIZATIO	059	TEMP FULL	7,568	0	0%	7,984	0%	59,475	26,798	45%	62,751	43%	99,840
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	5170	DISEASE CONTROL	010	PERSONAL	25,484	64,867	255%	36,545	177%	209,705	345,319	165%	300,726	115%	483,989
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	5170	DISEASE CONTROL	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	5170	DISEASE CONTROL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	5170	DISEASE CONTROL	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	5171	EMERGENCY PREPA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	5171	EMERGENCY PREPA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	5171	EMERGENCY PREPA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	5171	EMERGENCY PREPA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	5174	MOSQUITO CONTROL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	5178	IMMUNIZATION PROG	010	PERSONAL	45,285	53,397	118%	53,418	100%	403,604	453,120	112%	476,086	95%	735,576
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	5178	IMMUNIZATION PROG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	5178	IMMUNIZATION PROG	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	5179	HOSP ACQUIRED INF	010	PERSONAL	8,637	10,480	121%	8,824	119%	70,963	83,238	117%	72,502	115%	112,281
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	5179	HOSP ACQUIRED INF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	5345	FED ESAR VHP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	7536	STD/HIV PREVENTIO	010	PERSONAL	23,537	21,143	90%	30,050	70%	196,524	142,033	72%	250,912	57%	402,075
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	7545	PH EMERGENCY PRE	010	PERSONAL	103,344	82,009	79%	114,468	72%	919,994	887,275	96%	1,019,022	87%	1,575,226
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9025	BUREAU O	7545	PH EMERGENCY PRE	019	HOLIDAY PA	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	0901	HEALTHCARE ASSOC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	1835	NH ELC	010	PERSONAL	30,671	53,211	173%	48,053	111%	276,371	354,361	128%	432,998	82%	656,475
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	1835	NH ELC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	1835	NH ELC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	1835	NH ELC	059	TEMP FULL	0	20,317	0%	41,803	49%	0	179,401	0%	334,421	54%	501,631
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	1877	WATER ANALYSIS LA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	1877	WATER ANALYSIS LA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	3026	FDA FERN GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	3026	FDA FERN GRANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	3026	FDA FERN GRANT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	3056	USDA FERN GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	3056	USDA FERN GRANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	3056	USDA FERN GRANT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	3057	SHELLFISH TESTING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	3067	EMERGENCY RESPO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	3067	EMERGENCY RESPO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	3067	EMERGENCY RESPO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	5126	EBOLA ELC	010	PERSONAL	0	0	0%	0	0%	900	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	5126	EBOLA ELC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	5126	EBOLA ELC	059	TEMP FULL	11,336	11,237	99%	13,129	86%	84,587	97,266	115%	97,970	99%	155,764
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	5230	PUBLIC HEALTH LAB	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	5230	PUBLIC HEALTH LAB	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	5230	PUBLIC HEALTH LAB	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	5230	PUBLIC HEALTH LAB	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	5316	STATE BASED BIOMC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	5350	FED FDA MICRO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	5350	FED FDA MICRO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	5350	FED FDA MICRO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	7966	PUBLIC HEALTH LAB	010	PERSONAL	156,675	156,657	100%	153,923	102%	1,375,489	1,325,689	96%	1,351,327	98%	2,068,178
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	7966	PUBLIC HEALTH LAB	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	7966	PUBLIC HEALTH LAB	019	HOLIDAY PA	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	7966	PUBLIC HEALTH LAB	059	TEMP FULL	0	0	0%	2,738	0%	0	0	0%	21,905	0%	32,858
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	8276	FOOD EMERGENCY F	010	PERSONAL	13,419	13,043	97%	17,390	75%	112,004	123,681	110%	145,149	85%	225,615
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	8276	FOOD EMERGENCY F	019	HOLIDAY PA	0	0	0%	0	0%	0	523	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	8280	BIOMONITORING GRA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	8280	BIOMONITORING GRA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	8280	BIOMONITORING GRA	059	TEMP FULL	12,647	20,273	160%	17,249	118%	133,823	160,904	120%	182,512	88%	275,422
2018	010	95	HHS: C	090	HHS: F	FULL TIME	9030	BUREAU O	9059	FDA FERN RADIOCHE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	090	HHS: F	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,015,693	1,121,021	110%	1,230,114	91%	8,574,901	9,250,831	108%	10,280,811	90%	15,917,384
2018	010	95	HHS: C	090	HHS: F	PART TIME	9000	ADMINISTR	5110	OFFICE OF DIRECTO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9005	BUREAU O	2203	INFORMATICS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9005	BUREAU O	5150	HEALTH STATISTICS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9005	BUREAU O	5173	EPH TRACKING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9005	BUREAU O	5262	INFORMATICS & HEA	050	PERSONAL	0	1,805	0%	732	247%	3,949	13,376	339%	8,780	152%	8,780
2018	010	95	HHS: C	090	HHS: F	PART TIME	9005	BUREAU O	6026	ENDOWMENT BRFSS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9005	BUREAU O	8667	BRFS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9005	BUREAU O	9052	NIOSH RESEARCH G	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9005	BUREAU O	9056	DATA COLLECTION G	050	PERSONAL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	090	HHS: F	PART TIME	9005	BUREAU O	9057	CANCER CLAIMS GR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9005	BUREAU O	9058	NIOSH RESEARCH G	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9010	BUREAU O	2217	HEALTH WORKFORC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9010	BUREAU O	2218	HOSPITAL FLEX PRO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9010	BUREAU O	2219	SMALL HOSPITAL IMF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9010	BUREAU O	5116	COMMUNITY HEALTH	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9010	BUREAU O	5362	POLICY AND PERFOR	050	PERSONAL	1,636	0	0%	1,578	0%	13,326	11,853	89%	12,852	92%	22,253
2018	010	95	HHS: C	090	HHS: F	PART TIME	9010	BUREAU O	5997	STRENGTHENING PH	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9010	BUREAU O	7965	RURAL HLTH & PRIM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9015	BUREAU O	5307	EPA RENOVATION RE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9015	BUREAU O	5390	FOOD PROTECTION	050	PERSONAL	0	0	0%	3,563	0%	0	0	0%	28,500	0%	42,750
2018	010	95	HHS: C	090	HHS: F	PART TIME	9015	BUREAU O	5391	RADIOLOGICAL HEAL	050	PERSONAL	1,478	1,577	107%	1,556	101%	12,304	12,486	101%	12,948	96%	20,203
2018	010	95	HHS: C	090	HHS: F	PART TIME	9015	BUREAU O	5497	CHILDHOOD LEAD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9015	BUREAU O	5667	CHRONIC DISEASE -	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9015	BUREAU O	5698	LEAD POISONING PR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9015	BUREAU O	7964	LEAD PREVENTION	050	PERSONAL	2,792	2,858	102%	1,254	228%	22,409	23,102	103%	10,060	230%	16,583
2018	010	95	HHS: C	090	HHS: F	PART TIME	9015	BUREAU O	9049	MAMMOGRAPHY EQU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9015	BUREAU O	9053	FDA FOOD INSPECTI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9020	BUREAU O	0825	ACA CCD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9020	BUREAU O	0831	ACA MIEC	050	PERSONAL	1,466	0	0%	3,796	0%	10,750	5,486	51%	27,833	20%	41,565
2018	010	95	HHS: C	090	HHS: F	PART TIME	9020	BUREAU O	0836	PRAMS	050	PERSONAL	2,830	2,830	100%	2,965	95%	23,493	24,052	102%	24,615	98%	37,957
2018	010	95	HHS: C	090	HHS: F	PART TIME	9020	BUREAU O	1299	FEDERAL PROJECT L	050	PERSONAL	0	0	0%	3,422	0%	17,743	0	0%	41,063	0%	41,063
2018	010	95	HHS: C	090	HHS: F	PART TIME	9020	BUREAU O	1844	FED NH PREP GRAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9020	BUREAU O	2206	CHRONIC DISEASE D	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9020	BUREAU O	2207	WIC FOOD REBATES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9020	BUREAU O	2214	ORAL HEALTH WORK	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9020	BUREAU O	2215	CDC ORAL HEALTH G	050	PERSONAL	0	0	0%	0	0%	3,488	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9020	BUREAU O	2238	ABSTINENCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9020	BUREAU O	4526	MCH DATA LINKAGE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9020	BUREAU O	5121	HEALTH PROMOTION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9020	BUREAU O	5190	MATERNAL - CHILD H	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9020	BUREAU O	5240	NEWBORN SCREENI	050	PERSONAL	0	0	0%	6,234	0%	0	0	0%	49,870	0%	74,804
2018	010	95	HHS: C	090	HHS: F	PART TIME	9020	BUREAU O	5260	WIC SUPPLEMENTAL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9020	BUREAU O	5530	FAMILY PLANNING PR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9020	BUREAU O	5608	TOBACCO PREVENTI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9020	BUREAU O	5659	COMPREHENSIVE CA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9020	BUREAU O	5896	ACA HOME VISITING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9020	BUREAU O	5906	SUID CASE REGISTR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9020	BUREAU O	7967	ACA COORDINATED (	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9020	BUREAU O	9051	HEART DISEASE AND	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9025	BUREAU O	1830	CDC H1N1 READINES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9025	BUREAU O	2222	RYAN WHITE TITLE II	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9025	BUREAU O	2223	BOSTON EMA TITLE I	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9025	BUREAU O	2227	STD PREVENTION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9025	BUREAU O	2229	PHARMACEUTICAL R	050	PERSONAL	4,632	4,852	105%	5,228	93%	27,159	41,725	154%	30,652	136%	54,941
2018	010	95	HHS: C	090	HHS: F	PART TIME	9025	BUREAU O	2239	HOSPITAL PREPARE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9025	BUREAU O	5170	DISEASE CONTROL	050	PERSONAL	9,155	6,455	71%	9,041	71%	69,516	61,213	88%	68,651	89%	98,411
2018	010	95	HHS: C	090	HHS: F	PART TIME	9025	BUREAU O	5171	EMERGENCY PREPA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9025	BUREAU O	5178	IMMUNIZATION PROG	050	PERSONAL	2,307	2,307	100%	2,441	95%	18,845	18,688	99%	19,940	94%	29,400
2018	010	95	HHS: C	090	HHS: F	PART TIME	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9025	BUREAU O	7536	STD/HIV PREVENTIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9025	BUREAU O	7545	PH EMERGENCY PRE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9025	BUREAU O	9055	EMERGENCY PREPA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9030	BUREAU O	0901	HEALTHCARE ASSOC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9030	BUREAU O	1835	NH ELC	050	PERSONAL	0	1,025	0%	11,808	9%	5,103	8,537	167%	92,711	9%	141,700
2018	010	95	HHS: C	090	HHS: F	PART TIME	9030	BUREAU O	1877	WATER ANALYSIS LA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9030	BUREAU O	3026	FDA FERN GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9030	BUREAU O	3056	USDA FERN GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9030	BUREAU O	3057	SHELLFISH TESTING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9030	BUREAU O	3063	ASSOCIATION OF PH	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9030	BUREAU O	3067	EMERGENCY RESPO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9030	BUREAU O	5230	PUBLIC HEALTH LAB	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9030	BUREAU O	5316	STATE BASED BIOMC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9030	BUREAU O	5317	RED TIDE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9030	BUREAU O	7966	PUBLIC HEALTH LAB	050	PERSONAL	7,818	6,110	78%	7,613	80%	79,969	55,595	70%	77,866	71%	111,060
2018	010	95	HHS: C	090	HHS: F	PART TIME	9030	BUREAU O	8276	FOOD EMERGENCY F	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	PART TIME	9030	BUREAU O	8280	BIOMONITORING GR	050	PERSONAL	0	0	0%	1,783	0%	0	0	0%	14,267	0%	21,400
2018	010	95	HHS: C	090	HHS: F	PART TIME	9030	BUREAU O	9059	FDA FERN RADIOCHE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	090	HHS: F	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			34,115	29,820	87%	63,012	47%	308,054	276,113	90%	520,607	53%	762,870
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9000	ADMINISTR	5110	OFFICE OF DIRECTO	018	OVERTIME	59	61	103%	176	35%	1,149	61	5%	3,412	2%	3,600
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9000	ADMINISTR	5115	HEALTH SVCS PLAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9000	ADMINISTR	5117	ALCOHOL - OTHER D	018	OVERTIME	-24	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9005	BUREAU O	5150	HEALTH STATISTICS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9005	BUREAU O	5173	EPH TRACKING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9005	BUREAU O	5262	INFORMATICS & HEA	018	OVERTIME	680	0	0%	479	0%	2,784	99	4%	1,962	5%	3,000
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9005	BUREAU O	8666	CANCER REGISTRY	018	OVERTIME	0	0	0%	0	0%	462	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9005	BUREAU O	9052	NIOSH RESEARCH G	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9010	BUREAU O	5149	RURAL HEALTH AND	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9010	BUREAU O	5362	POLICY AND PERFOR	018	OVERTIME	0	0	0%	0	0%	43	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9010	BUREAU O	5997	STRENGTHENING PH	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9010	BUREAU O	7965	RURAL HLTH & PRIM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9015	BUREAU O	5165	NEW ZEALAND MILK	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9015	BUREAU O	5299	RADIOLOGICAL EMEF	018	OVERTIME	39	206	524%	113	183%	561	246	44%	1,606	15%	3,500
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9015	BUREAU O	5390	FOOD PROTECTION	018	OVERTIME	4,513	3,664	81%	1,111	330%	48,514	35,216	73%	11,943	295%	15,000
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9015	BUREAU O	5391	RADIOLOGICAL HEAL	018	OVERTIME	182	417	229%	365	114%	6,508	7,328	113%	13,018	56%	15,000
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9015	BUREAU O	5398	EMERGENCY RESPO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9015	BUREAU O	5497	CHILDHOOD LEAD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9015	BUREAU O	5667	CHRONIC DISEASE -	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9015	BUREAU O	5698	LEAD POISONING PR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9015	BUREAU O	7964	LEAD PREVENTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9015	BUREAU O	9049	MAMMOGRAPHY EQU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9020	BUREAU O	0831	ACA MIEC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	2
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9020	BUREAU O	0836	PRAMS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9020	BUREAU O	1227	COMBINED CHRONIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9020	BUREAU O	2206	CHRONIC DISEASE D	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9020	BUREAU O	3397	CANCER REGISTRY	018	OVERTIME	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9020	BUREAU O	4526	MCH DATA LINKAGE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9020	BUREAU O	4527	ORAL HEALTH PROG	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	090	HHS: F	OVERTIME	9020	BUREAU O	5190	MATERNAL - CHILD H	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9020	BUREAU O	5240	NEWBORN SCREENI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	2
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9020	BUREAU O	5260	WIC SUPPLEMENTAL	018	OVERTIME	0	232	0%	0	0%	0	232	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9020	BUREAU O	5530	FAMILY PLANNING PF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9020	BUREAU O	5608	TOBACCO PREVENTI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9020	BUREAU O	5659	COMPREHENSIVE CA	018	OVERTIME	0	0	0%	0	0%	316	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9020	BUREAU O	5896	ACA HOME VISITING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9020	BUREAU O	9062	OBESITY GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9025	BUREAU O	1830	CDC H1N1 READINES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9025	BUREAU O	2222	RYAN WHITE TITLE II	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9025	BUREAU O	2227	STD PREVENTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9025	BUREAU O	2229	PHARMACEUTICAL R	018	OVERTIME	537	0	0%	303	0%	2,172	1,615	74%	1,224	132%	2,821
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9025	BUREAU O	2239	HOSPITAL PREPARE	018	OVERTIME	76	204	269%	84	244%	1,329	204	15%	1,464	14%	2,000
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9025	BUREAU O	2995	BIOSENSE 2.0	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9025	BUREAU O	5170	DISEASE CONTROL	018	OVERTIME	4,953	25,836	522%	7,382	350%	31,948	29,985	94%	47,612	63%	70,091
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9025	BUREAU O	5171	EMERGENCY PREPA	018	OVERTIME	0	0	0%	0	0%	702	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9025	BUREAU O	5178	IMMUNIZATION PROG	018	OVERTIME	0	-585	0%	167	-351%	118	0	0%	692	0%	2,000
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9025	BUREAU O	5179	HOSP ACQUIRED INF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9025	BUREAU O	5345	FED ESAR VHP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9025	BUREAU O	7536	STD/HIV PREVENTIO	018	OVERTIME	0	185	0%	208	89%	0	1,085	0%	1,667	65%	2,500
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9025	BUREAU O	7545	PH EMERGENCY PRE	018	OVERTIME	3,719	-19,954	-537%	3,998	-499%	41,868	14,870	36%	45,011	33%	65,000
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9025	BUREAU O	9055	EMERGENCY PREPA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9030	BUREAU O	1835	NH ELC	018	OVERTIME	318	133	42%	3,345	4%	1,611	133	8%	16,948	1%	18,264
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9030	BUREAU O	1877	WATER ANALYSIS LA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9030	BUREAU O	3026	FDA FERN GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9030	BUREAU O	3056	USDA FERN GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9030	BUREAU O	3067	EMERGENCY RESPO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9030	BUREAU O	5230	PUBLIC HEALTH LAB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9030	BUREAU O	5316	STATE BASED BIOMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9030	BUREAU O	5350	FED FDA MICRO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9030	BUREAU O	7966	PUBLIC HEALTH LAB	018	OVERTIME	1,090	747	69%	404	185%	11,162	4,834	43%	4,137	117%	5,868
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9030	BUREAU O	8276	FOOD EMERGENCY F	018	OVERTIME	0	0	0%	0	0%	3	1,141	38,038%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9030	BUREAU O	8280	BIOMONITORING GRA	018	OVERTIME	16	339	2,155%	4	9,384%	311	3,408	1,097%	71	4,773%	747
2018	010	95	HHS: C	090	HHS: F	OVERTIME	9099	ARRA STIM	0915	ARRA - TBD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	090	HHS: F	OVERTIME TOTALS				CATEGORY TOTALS			16,159	11,486	71%	18,471	62%	151,560	100,456	66%	153,438	65%	213,398
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9000	ADMINISTR	5110	OFFICE OF DIRECTO	060	BENEFITS	15,569	18,726	120%	21,408	87%	90,674	140,941	155%	124,686	113%	220,429
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9000	ADMINISTR	5111	CITIZENS HEALTH IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9000	ADMINISTR	5115	HEALTH SVCS PLAN	060	BENEFITS	0	0	0%	0	0%	19,311	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9000	ADMINISTR	5117	ALCOHOL - OTHER D	060	BENEFITS	0	0	0%	0	0%	9	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9000	ADMINISTR	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9000	ADMINISTR	8131	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9000	ADMINISTR	8579	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9005	BUREAU O	2203	INFORMATICS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9005	BUREAU O	5150	HEALTH STATISTICS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9005	BUREAU O	5173	EPH TRACKING	060	BENEFITS	11,412	9,451	83%	14,284	66%	87,529	79,430	91%	109,549	73%	171,612
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9005	BUREAU O	5262	INFORMATICS & HEA	060	BENEFITS	19,839	15,293	77%	23,634	65%	158,517	145,951	92%	188,845	77%	284,350
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9005	BUREAU O	6026	ENDOWMENT BRFSS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9005	BUREAU O	8666	CANCER REGISTRY	060	BENEFITS	2,223	0	0%	0	0%	18,471	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9005	BUREAU O	8667	BRFS	060	BENEFITS	3,055	3,145	103%	3,195	98%	24,916	26,059	105%	26,057	100%	40,450
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9005	BUREAU O	9052	NIOSH RESEARCH G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9005	BUREAU O	9056	DATA COLLECTION C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9005	BUREAU O	9057	CANCER CLAIMS GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9005	BUREAU O	9058	NIOSH RESEARCH G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9010	BUREAU O	2217	HEALTH WORKFORC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9010	BUREAU O	2218	HOSPITAL FLEX PRO	060	BENEFITS	2,148	5,574	260%	4,704	118%	14,451	44,652	309%	31,652	141%	53,975
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9010	BUREAU O	2219	SMALL HOSPITAL IMF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9010	BUREAU O	5116	COMMUNITY HEALTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9010	BUREAU O	5149	RURAL HEALTH AND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9010	BUREAU O	5362	POLICY AND PERFOF	060	BENEFITS	14,457	20,006	138%	21,235	94%	117,951	155,072	131%	173,249	90%	290,883
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9010	BUREAU O	5997	STRENGTHENING PH	060	BENEFITS	2,979	3,075	103%	7,735	40%	24,073	25,415	106%	62,499	41%	97,305
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9010	BUREAU O	7965	RURAL HLTH & PRIM	060	BENEFITS	5,788	5,978	103%	5,732	104%	43,217	49,046	113%	42,794	115%	68,513
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9015	BUREAU O	5030	FDA Produce Safety	060	BENEFITS	0	1,009	0%	2,249	45%	0	8,730	0%	17,992	49%	26,988
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9015	BUREAU O	5165	NEW ZEALAND MILK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9015	BUREAU O	5299	RADIOLOGICAL EMEF	060	BENEFITS	6,151	7,723	126%	6,089	127%	55,677	61,165	110%	55,112	111%	82,797
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9015	BUREAU O	5307	EPA RENOVATION RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9015	BUREAU O	5390	FOOD PROTECTION	060	BENEFITS	35,845	41,905	117%	36,251	116%	281,151	311,279	111%	284,331	109%	445,637
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9015	BUREAU O	5391	RADIOLOGICAL HEAL	060	BENEFITS	22,401	22,975	103%	27,590	83%	197,945	201,064	102%	243,795	82%	368,855
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9015	BUREAU O	5398	EMERGENCY RESPO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9015	BUREAU O	5399	LOW-LEVEL RADIOA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9015	BUREAU O	5497	CHILDHOOD LEAD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9015	BUREAU O	5667	CHRONIC DISEASE -	060	BENEFITS	9,366	10,976	117%	13,601	81%	63,487	85,098	134%	92,191	92%	153,617
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9015	BUREAU O	5698	LEAD POISONING PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9015	BUREAU O	7936	CLIMATE EFFECTS S	060	BENEFITS	2,356	2,404	102%	2,430	99%	19,566	20,133	103%	20,182	100%	31,133
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9015	BUREAU O	7964	LEAD PREVENTION	060	BENEFITS	17,086	17,077	100%	17,129	100%	151,578	143,213	94%	151,960	94%	222,658
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9015	BUREAU O	9049	MAMMOGRAPHY EQU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9015	BUREAU O	9053	FDA FOOD INSPECTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	0825	ACA CCD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	0831	ACA MIEC	060	BENEFITS	112	0	0%	1,394	0%	822	420	51%	10,225	4%	53,754
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	0836	PRAMS	060	BENEFITS	1,767	1,787	101%	2,535	71%	14,238	14,718	103%	20,423	72%	32,016
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	1227	COMBINED CHRONIC	060	BENEFITS	14,543	11,780	81%	11,697	101%	111,517	110,180	99%	89,695	123%	142,402
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	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: C	090	HHS: F	BENEFITS	9020	BUREAU O	2206	CHRONIC DISEASE D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	2207	WIC FOOD REBATES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	2214	ORAL HEALTH WORK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	2215	CDC ORAL HEALTH G	060	BENEFITS	0	2,990	0%	2,828	106%	13,772	21,860	159%	29,460	74%	33,940
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	2238	ABSTINENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	3397	CANCER REGISTRY	060	BENEFITS	0	0	0%	2,538	0%	0	6,744	0%	20,307	33%	30,461
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	4526	MCH DATA LINKAGE	060	BENEFITS	2,562	2,548	99%	2,498	102%	19,098	21,636	113%	18,625	116%	29,868
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	4527	ORAL HEALTH PROG	060	BENEFITS	2,562	2,548	99%	2,704	94%	17,426	21,636	124%	18,396	118%	30,565
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	5023	ZIKA PREGNANCY SU	060	BENEFITS	0	3,309	0%	2,731	121%	0	28,127	0%	21,847	129%	32,771
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	5040	OPIOID SURVEILLAN	060	BENEFITS	0	2,962	0%	3,365	88%	0	15,762	0%	26,917	59%	40,375
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	5121	HEALTH PROMOTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	5190	MATERNAL - CHILD H	060	BENEFITS	26,267	22,572	86%	33,109	68%	175,244	194,479	111%	220,886	88%	372,488
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	5194	CHILD HEALTH SERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	5240	NEWBORN SCREENI	060	BENEFITS	1,591	1,608	101%	4,842	33%	13,169	13,449	102%	40,084	34%	61,873
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	5260	WIC SUPPLEMENTAL	060	BENEFITS	20,605	17,523	85%	26,147	67%	153,980	177,905	116%	195,403	91%	313,203
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	5530	FAMILY PLANNING PF	060	BENEFITS	2,313	1,657	72%	3,683	45%	18,148	10,860	60%	28,898	38%	52,818

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	090	HHS: F	BENEFITS	9020	BUREAU O	5608	TOBACCO PREVENTI	060	BENEFITS	10,101	8,195	81%	11,430	72%	53,696	72,292	135%	60,761	119%	119,960
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	5659	COMPREHENSIVE CA	060	BENEFITS	15,986	11,155	70%	15,813	71%	129,274	96,535	75%	127,878	75%	195,612
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	5662	NH COMPREHENSIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	5896	ACA HOME VISITING	060	BENEFITS	795	8,698	1,093%	2,272	383%	11,742	42,643	363%	33,541	127%	45,834
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	7967	ACA COORDINATED (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	8716	CORE VIPP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	9051	HEART DISEASE AND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9020	BUREAU O	9062	OBESITY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9025	BUREAU O	1830	CDC H1N1 READINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9025	BUREAU O	2222	RYAN WHITE TITLE II	060	BENEFITS	6,198	5,549	90%	7,706	72%	48,347	50,377	104%	60,115	84%	71,674
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9025	BUREAU O	2223	BOSTON EMA TITLE I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9025	BUREAU O	2227	STD PREVENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9025	BUREAU O	2229	PHARMACEUTICAL R	060	BENEFITS	17,397	17,704	102%	19,550	91%	118,314	133,978	113%	132,956	101%	227,263
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9025	BUREAU O	2239	HOSPITAL PREPARE	060	BENEFITS	8,541	6,199	73%	6,366	97%	68,136	65,778	97%	50,785	130%	79,085
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9025	BUREAU O	2995	BIOSENSE 2.0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9025	BUREAU O	5093	ADULT IMMUNIZATIO	060	BENEFITS	5,334	0	0%	9,227	0%	34,897	19,254	55%	60,365	32%	102,360
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9025	BUREAU O	5170	DISEASE CONTROL	060	BENEFITS	15,258	29,044	190%	20,004	145%	122,658	159,678	130%	160,810	99%	263,525
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9025	BUREAU O	5171	EMERGENCY PREPA	060	BENEFITS	0	0	0%	0	0%	335	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9025	BUREAU O	5174	MOSQUITO CONTROI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9025	BUREAU O	5177	VACCINES - INSUREI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9025	BUREAU O	5178	IMMUNIZATION PROG	060	BENEFITS	24,336	27,382	113%	31,091	88%	217,257	229,845	106%	277,556	83%	421,677
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9025	BUREAU O	5179	HOSP ACQUIRED INF	060	BENEFITS	4,444	5,596	126%	5,297	106%	36,380	43,269	119%	43,363	100%	67,214
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9025	BUREAU O	5345	FED ESAR VHP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9025	BUREAU O	7536	STD/HIV PREVENTIO	060	BENEFITS	11,378	10,403	91%	16,190	64%	95,115	75,933	80%	135,337	56%	213,170
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9025	BUREAU O	7545	PH EMERGENCY PRE	060	BENEFITS	47,531	44,407	93%	53,318	83%	415,260	424,168	102%	465,819	91%	719,051
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9025	BUREAU O	9054	INFLUENZA SURVEIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9025	BUREAU O	9055	EMERGENCY PREPA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9025	BUREAU O	9060	PANFLU DEMO PROJ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9030	BUREAU O	0901	HEALTHCARE ASSOC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9030	BUREAU O	1835	NH ELC	060	BENEFITS	18,396	34,757	189%	52,933	66%	151,269	253,024	167%	435,254	58%	674,230
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9030	BUREAU O	1877	WATER ANALYSIS LA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9030	BUREAU O	3026	FDA FERN GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9030	BUREAU O	3056	USDA FERN GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9030	BUREAU O	3057	SHELLFISH TESTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9030	BUREAU O	3063	ASSOCIATION OF PH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9030	BUREAU O	3067	EMERGENCY RESPO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9030	BUREAU O	5126	EBOLA ELC	060	BENEFITS	4,828	4,935	102%	7,752	64%	35,660	41,240	116%	57,259	72%	92,256
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9030	BUREAU O	5230	PUBLIC HEALTH LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9030	BUREAU O	5316	STATE BASED BIOMC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9030	BUREAU O	5317	RED TIDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9030	BUREAU O	5350	FED FDA MICRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9030	BUREAU O	7966	PUBLIC HEALTH LAB	060	BENEFITS	81,824	82,975	101%	84,040	99%	693,531	669,635	97%	712,310	94%	1,084,996
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9030	BUREAU O	8276	FOOD EMERGENCY F	060	BENEFITS	6,031	4,031	67%	7,665	53%	49,850	52,768	106%	63,351	83%	98,354
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9030	BUREAU O	8280	BIOMONITORING GRA	060	BENEFITS	9,435	11,541	122%	16,879	68%	66,534	91,675	138%	119,023	77%	188,472
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9030	BUREAU O	9059	FDA FERN RADIOCHE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9099	ARRA STIM	0915	ARRA - TBD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	BENEFITS	9998	ERP GRAN	9803	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	090	HHS: F	BENEFITS TOTALS				CATEGORY TOTALS			530,811	569,169	107%	678,833	84%	4,255,546	4,657,114	109%	5,410,116	86%	8,498,041
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9005	BUREAU O	2203	INFORMATICS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9005	BUREAU O	6026	ENDOWMENT BRFSS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9005	BUREAU O	9052	NIOSH RESEARCH G	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9005	BUREAU O	9056	DATA COLLECTION C	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9005	BUREAU O	9057	CANCER CLAIMS GR	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9005	BUREAU O	9058	NIOSH RESEARCH G	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9010	BUREAU O	2217	HEALTH WORKFORC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9010	BUREAU O	2218	HOSPITAL FLEX PRO	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9010	BUREAU O	2219	SMALL HOSPITAL IMF	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9010	BUREAU O	5116	COMMUNITY HEALTH	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9010	BUREAU O	7965	RURAL HLTH & PRIM	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9015	BUREAU O	5307	EPA RENOVATION RE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9015	BUREAU O	5390	FOOD PROTECTION	046	CONSULTAI	0	0	0%	832	0%	0	0	0%	6,659	0%	9,988
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9015	BUREAU O	5391	RADIOLOGICAL HEAL	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9015	BUREAU O	9049	MAMMOGRAPHY EQU	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9015	BUREAU O	9053	FDA FOOD INSPECTI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9020	BUREAU O	0831	ACA MIEC	046	CONSULTAI	0	0	0%	200	0%	0	0	0%	1,602	0%	2,403
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9020	BUREAU O	0836	PRAMS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	1	0%	2
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9020	BUREAU O	1227	COMBINED CHRONIC	046	CONSULTAI	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9020	BUREAU O	1299	FEDERAL PROJECT L	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9020	BUREAU O	1844	FED NH PREP GRANT	046	CONSULTAI	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9020	BUREAU O	2206	CHRONIC DISEASE D	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9020	BUREAU O	2207	WIC FOOD REBATES	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9020	BUREAU O	2214	ORAL HEALTH WORK	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9020	BUREAU O	2215	CDC ORAL HEALTH G	046	CONSULTAI	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9020	BUREAU O	2238	ABSTINENCE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9020	BUREAU O	3387	NEWBORN HEARING	046	CONSULTAI	0	1,583	0%	2,167	73%	0	8,955	0%	17,333	52%	26,000
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9020	BUREAU O	5190	MATERNAL - CHILD H	046	CONSULTAI	1,424	0	0%	619	0%	11,252	3,282	29%	4,893	67%	8,531
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9020	BUREAU O	5240	NEWBORN SCREENI	046	CONSULTAI	0	0	0%	4,281	0%	0	0	0%	34,250	0%	51,375
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9020	BUREAU O	5530	FAMILY PLANNING PI	046	CONSULTAI	0	0	0%	0	0%	1,406	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9020	BUREAU O	5608	TOBACCO PREVENTI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9020	BUREAU O	5659	COMPREHENSIVE CA	046	CONSULTAI	0	2,172	0%	2,383	91%	0	2,172	0%	19,060	11%	28,590
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9020	BUREAU O	5896	ACA HOME VISITING	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9020	BUREAU O	9051	HEART DISEASE AND	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9025	BUREAU O	1830	CDC H1N1 READINES	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9025	BUREAU O	2222	RYAN WHITE TITLE II	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9025	BUREAU O	2223	BOSTON EMA TITLE I	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9025	BUREAU O	2227	STD PREVENTION	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9025	BUREAU O	2229	PHARMACEUTICAL R	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9025	BUREAU O	2239	HOSPITAL PREPARE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9025	BUREAU O	5178	IMMUNIZATION PROG	046	CONSULTAI	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9025	BUREAU O	7545	PH EMERGENCY PRE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9025	BUREAU O	9055	EMERGENCY PREPA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9030	BUREAU O	3026	FDA FERN GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9030	BUREAU O	3056	USDA FERN GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9030	BUREAU O	3057	SHELLFISH TESTING	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9030	BUREAU O	3063	ASSOCIATION OF PH	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9030	BUREAU O	3067	EMERGENCY RESPO	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9030	BUREAU O	5230	PUBLIC HEALTH LAB	046	CONSULTAI	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	090	HHS: F	CONSULTA	9030	BUREAU O	5316	STATE BASED BIOMC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9030	BUREAU O	5317	RED TIDE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CONSULTA	9030	BUREAU O	9059	FDA FERN RADIOCHE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	090	HHS: F	CONSULTANTS TOTALS				CATEGORY TOTALS			1,424	3,754	264%	10,549	36%	12,658	14,410	114%	84,334	17%	127,693
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9000	ADMINISTR	0009	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9000	ADMINISTR	3319	STATE INNOVATION M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9000	ADMINISTR	5110	OFFICE OF DIRECTOI	020	CURRENT E	1,729	691	40%	2,063	33%	5,891	4,620	78%	7,028	66%	9,800
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9000	ADMINISTR	5111	CITIZENS HEALTH INI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9000	ADMINISTR	5115	HEALTH SVCS PLANN	020	CURRENT E	0	0	0%	0	0%	880	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9000	ADMINISTR	5117	ALCOHOL - OTHER D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9000	ADMINISTR	8131	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9000	ADMINISTR	8579	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9005	BUREAU O	2203	INFORMATICS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9005	BUREAU O	5150	HEALTH STATISTICS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9005	BUREAU O	5173	EPH TRACKING	020	CURRENT E	272	696	256%	260	268%	3,492	3,659	105%	3,337	110%	5,347
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9005	BUREAU O	5262	INFORMATICS & HEA	020	CURRENT E	578	121	21%	548	22%	2,118	1,347	64%	2,009	67%	3,702
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9005	BUREAU O	6026	ENDOWMENT BRFSS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9005	BUREAU O	8666	CANCER REGISTRY	020	CURRENT E	104	0	0%	35	0%	141	0	0%	48	0%	250
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9005	BUREAU O	8667	BRFS	020	CURRENT E	34	0	0%	119	0%	34	47	137%	119	40%	850
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9005	BUREAU O	9052	NIOSH RESEARCH G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9005	BUREAU O	9056	DATA COLLECTION C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9005	BUREAU O	9057	CANCER CLAIMS GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9005	BUREAU O	9058	NIOSH RESEARCH G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9010	BUREAU O	2217	HEALTH WORKFORC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9010	BUREAU O	2218	HOSPITAL FLEX PRO	020	CURRENT E	31	17	54%	37	45%	360	133	37%	431	31%	1,079
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9010	BUREAU O	2219	SMALL HOSPITAL IMF	020	CURRENT E	0	0	0%	83	0%	51	0	0%	1,000	0%	1,000
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9010	BUREAU O	5116	COMMUNITY HEALTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9010	BUREAU O	5149	RURAL HEALTH AND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9010	BUREAU O	5362	POLICY AND PERFOF	020	CURRENT E	639	294	46%	866	34%	3,168	4,651	147%	4,297	108%	12,114
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9010	BUREAU O	5997	STRENGTHENING PH	020	CURRENT E	16	26	160%	24	109%	73	155	212%	108	144%	1,500
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9010	BUREAU O	7519	NEW GLOBAL WARM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9010	BUREAU O	7965	RURAL HLTH & PRIM	020	CURRENT E	606	15	2%	1,694	1%	3,533	9,029	256%	9,870	91%	14,958
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9015	BUREAU O	5030	FDA Produce Safety	020	CURRENT E	0	0	0%	654	0%	0	505	0%	5,229	10%	7,843
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9015	BUREAU O	5165	NEW ZEALAND MILK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9015	BUREAU O	5299	RADIOLOGICAL EMEF	020	CURRENT E	608	131	22%	1,621	8%	2,414	750	31%	6,433	12%	10,800
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9015	BUREAU O	5307	EPA RENOVATION RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9015	BUREAU O	5390	FOOD PROTECTION	020	CURRENT E	2,020	626	31%	2,040	31%	9,547	6,317	66%	9,641	66%	13,236
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9015	BUREAU O	5391	RADIOLOGICAL HEAL	020	CURRENT E	154	2,168	1,404%	355	610%	5,105	8,304	163%	11,745	71%	15,000
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9015	BUREAU O	5398	EMERGENCY RESPO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9015	BUREAU O	5399	LOW-LEVEL RADIOA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9015	BUREAU O	5497	CHILDHOOD LEAD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9015	BUREAU O	5667	CHRONIC DISEASE -	020	CURRENT E	262	1,405	537%	372	377%	3,120	19,409	622%	4,437	437%	23,150
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9015	BUREAU O	5698	LEAD POISONING PR	020	CURRENT E	0	0	0%	208	0%	0	1,292	0%	1,667	78%	2,500
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9015	BUREAU O	7936	CLIMATE EFFECTS S	020	CURRENT E	257	0	0%	289	0%	712	239	34%	800	30%	3,217
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9015	BUREAU O	7964	LEAD PREVENTION	020	CURRENT E	1,996	1,671	84%	1,989	84%	38,095	35,936	94%	37,966	95%	47,212
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9015	BUREAU O	9049	MAMMOGRAPHY EQU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9015	BUREAU O	9053	FDA FOOD INSPECTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	0825	ACA CCD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	0831	ACA MIEC	020	CURRENT E	0	0	0%	708	0%	4,508	624	14%	3,441	18%	8,500
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	0836	PRAMS	020	CURRENT E	50	40	80%	206	19%	7,406	6,233	84%	30,740	20%	78,553
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	1227	COMBINED CHRONIC	020	CURRENT E	1,254	2	0%	3,059	0%	9,502	4,987	52%	23,178	22%	39,171
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	1228	POISON CONTROL C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	1299	FEDERAL PROJECT L	020	CURRENT E	60	1,875	3,105%	106	1,763%	2,469	7,051	286%	4,350	162%	12,482
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	1844	FED NH PREP GRANT	020	CURRENT E	0	0	0%	38	0%	0	275	0%	300	92%	450
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	1869	NAT VIOLENT DEATH	020	CURRENT E	0	0	0%	87	0%	193	0	0%	555	0%	1,049
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	2206	CHRONIC DISEASE D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	2207	WIC FOOD REBATES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	2214	ORAL HEALTH WORK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	2215	CDC ORAL HEALTH C	020	CURRENT E	153	20	13%	730	3%	307	3,606	1,174%	1,469	245%	10,949
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	2238	ABSTINENCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	3377	EARLY CHILDHOOD C	020	CURRENT E	0	247	0%	531	47%	0	247	0%	4,247	6%	6,371
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	3386	EARLY HEARING DET	020	CURRENT E	0	0	0%	90	0%	0	61	0%	718	8%	1,077
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	3387	NEWBORN HEARING	020	CURRENT E	0	0	0%	306	0%	0	314	0%	2,445	13%	3,668
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	3396	WIC IMPLEMENTATIC	020	CURRENT E	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	3397	CANCER REGISTRY	020	CURRENT E	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	4526	MCH DATA LINKAGE	020	CURRENT E	0	0	0%	48	0%	238	4	2%	380	1%	573
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	4527	ORAL HEALTH PROG	020	CURRENT E	0	0	0%	375	0%	17	13	76%	2,343	1%	4,500
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	5023	ZIKA PREGNANCY SU	020	CURRENT E	0	0	0%	208	0%	0	371	0%	1,667	22%	2,500
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	5040	OPIOID SURVEILLAN	020	CURRENT E	0	6,431	0%	2,929	220%	0	6,592	0%	23,434	28%	35,151
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	5121	HEALTH PROMOTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	5190	MATERNAL - CHILD H	020	CURRENT E	1,136	1,465	129%	557	263%	36,780	14,444	39%	18,036	80%	19,327
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	5194	CHILD HEALTH SERV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	5240	NEWBORN SCREENI	020	CURRENT E	660	554	84%	770	72%	6,614	8,555	129%	7,710	111%	13,976
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	5260	WIC SUPPLEMENTAL	020	CURRENT E	439	621	141%	600	103%	47,559	30,402	64%	65,007	47%	78,268
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	5530	FAMILY PLANNING PF	020	CURRENT E	36	22	62%	380	6%	349	644	185%	3,676	18%	8,396
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	5608	TOBACCO PREVENTI	020	CURRENT E	283	5,557	1,966%	2,582	215%	2,428	9,312	384%	22,176	42%	35,240
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	5659	COMPREHENSIVE CA	020	CURRENT E	275	5,062	1,837%	147	3,444%	4,573	7,016	153%	2,440	287%	11,628
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	5662	NH COMPREHENSIVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	5896	ACA HOME VISITING	020	CURRENT E	0	0	0%	5,083	0%	153	12,803	8,394%	7,116	180%	61,000
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	5906	SUID CASE REGISTR	020	CURRENT E	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	6048	WIC INFRASTRUCTUI	020	CURRENT E	0	0	0%	1,158	0%	0	12,634	0%	9,267	136%	13,900
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	7967	ACA COORDINATED (	020	CURRENT E	0	0	0%	0	0%	3	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	8716	CORE VIPP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	9051	HEART DISEASE AND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9020	BUREAU O	9062	OBESITY GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	0906	FED ARRA IMMUNIZA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	1830	CDC H1N1 READINES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	2222	RYAN WHITE TITLE II	020	CURRENT E	595	338	57%	1,409	24%	2,580	1,693	66%	6,107	28%	8,151
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	2223	BOSTON EMA TITLE I	020	CURRENT E	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	2227	STD PREVENTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	2229	PHARMACEUTICAL R	020	CURRENT E	299	663	222%	538	123%	3,264	4,397	135%	5,876	75%	9,997
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	2239	HOSPITAL PREPARE	020	CURRENT E	367	0	0%	1,984	0%	6,586	1,744	26%	35,645	5%	40,969
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	2995	BIOSENSE 2.0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	5022	ZIKA PREPAREDNES	020	CURRENT E	0	0	0%	2,167	0%	0	0	0%	17,333	0%	26,000
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	5084	EBOLA	020	CURRENT E	0	0	0%	1,744	0%	151	129	86%	9,712	1%	20,922
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	5093	ADULT IMMUNIZATIO	020	CURRENT E	63	0	0%	306	0%	1,343	868	65%	6,486	13%	10,000
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	5094	SYNDROMIC SURVEI	020	CURRENT E	0	0	0%	38	0%	30	0	0%	450	0%	450
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	5170	DISEASE CONTROL	020	CURRENT E	516	1,061	206%	623	170%	46,348	14,328	31%	55,922	26%	61,453

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	090	HHS: F	CURRENT E	9025	BUREAU O	5171	EMERGENCY PREPA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	5174	MOSQUITO CONTRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	5177	VACCINES - INSUREI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	5178	IMMUNIZATION PROG	020	CURRENT E	2,688	2,074	77%	5,327	39%	15,489	25,340	164%	30,690	83%	47,544
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	5179	HOSP ACQUIRED INF	020	CURRENT E	70	0	0%	338	0%	113	0	0%	549	0%	2,680
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	5345	FED ESAR VHP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	5917	MMRS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	7536	STD/HIV PREVENTIO	020	CURRENT E	1,977	252	13%	4,134	6%	8,455	1,317	16%	17,679	7%	22,897
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	7545	PH EMERGENCY PRE	020	CURRENT E	4,807	1,957	41%	10,225	19%	30,611	19,999	65%	65,107	31%	126,570
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	9054	INFLUENZA SURVEIL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	9055	EMERGENCY PREPA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9025	BUREAU O	9060	PANFLU DEMO PROJ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9030	BUREAU O	0901	HEALTHCARE ASSO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9030	BUREAU O	1835	NH ELC	020	CURRENT E	693	1,074	155%	15,971	7%	4,246	11,846	279%	97,847	12%	252,041
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9030	BUREAU O	1877	WATER ANALYSIS LA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9030	BUREAU O	1878	LAB EQUIPMENT FUN	020	CURRENT E	139	0	0%	4,363	0%	164	45	28%	5,139	1%	25,000
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9030	BUREAU O	3026	FDA FERN GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9030	BUREAU O	3056	USDA FERN GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9030	BUREAU O	3057	SHELLFISH TESTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9030	BUREAU O	3063	ASSOCIATION OF PH	020	CURRENT E	0	0	0%	2,314	0%	0	0	0%	18,510	0%	27,765
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9030	BUREAU O	3067	EMERGENCY RESPO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9030	BUREAU O	5126	EBOLA ELC	020	CURRENT E	111	0	0%	285	0%	296	91	31%	759	12%	5,000
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9030	BUREAU O	5230	PUBLIC HEALTH LAB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9030	BUREAU O	5316	STATE BASED BIOMO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9030	BUREAU O	5317	RED TIDE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9030	BUREAU O	5350	FED FDA MICRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9030	BUREAU O	7966	PUBLIC HEALTH LAB	020	CURRENT E	21,589	18,970	88%	23,355	81%	102,617	67,144	65%	111,009	60%	184,256
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9030	BUREAU O	8276	FOOD EMERGENCY F	020	CURRENT E	1,184	786	66%	1,769	44%	7,042	1,984	28%	10,514	19%	20,000
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9030	BUREAU O	8280	BIOMONITORING GRA	020	CURRENT E	2,518	133	5%	1,364	10%	7,358	13,099	178%	10,914	120%	16,371
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9030	BUREAU O	9059	FDA FERN RADIOCHE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9099	ARRA STIM	0915	ARRA - TBD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9099	ARRA STIM	0920	ARRA CD SELF MGM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	CURRENT E	9998	ERP GRAN	9803	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	090	HHS: F	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			51,271	57,064	111%	112,715	51%	438,524	386,605	88%	851,172	45%	1,534,452
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	3319	STATE INNOVATION I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	3319	STATE INNOVATION I	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	3319	STATE INNOVATION I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	3319	STATE INNOVATION I	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	3319	STATE INNOVATION I	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	3319	STATE INNOVATION I	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	3319	STATE INNOVATION I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5110	OFFICE OF DIRECTO	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5110	OFFICE OF DIRECTO	022	RENTS-LEA	103	40	39%	157	26%	334	233	70%	509	46%	846
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5110	OFFICE OF DIRECTO	026	ORGANIZAT	18,800	0	0%	20,000	0%	18,800	1,200	6%	20,000	6%	20,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5110	OFFICE OF DIRECTO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5110	OFFICE OF DIRECTO	028	TRANSFERS	139,096	79,622	57%	138,998	57%	1,492,027	1,006,002	67%	1,490,976	67%	1,950,353
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5110	OFFICE OF DIRECTO	030	EQUIPMENT	0	439	0%	42	1,054%	0	439	0%	333	132%	500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5110	OFFICE OF DIRECTO	039	TELECOMM	470	0	0%	157	0%	2,319	440	19%	775	57%	1,648
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5110	OFFICE OF DIRECTO	040	INDIRECT C	24,896	262,770	1,055%	33,095	794%	198,384	262,770	132%	263,714	100%	400,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5110	OFFICE OF DIRECTO	041	AUDIT FUND	49	22	44%	66	33%	581	409	70%	779	53%	1,182
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5110	OFFICE OF DIRECTO	042	ADDITIONAL	239	304	127%	335	91%	2,472	2,465	100%	3,471	71%	4,934
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5110	OFFICE OF DIRECTO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5110	OFFICE OF DIRECTO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5110	OFFICE OF DIRECTO	070	IN STATE TR	76	0	0%	98	0%	774	707	91%	996	71%	2,025
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5110	OFFICE OF DIRECTO	080	OUT OF STA	-476	0	0%	83	0%	435	900	207%	299	301%	1,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5110	OFFICE OF DIRECTO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5110	OFFICE OF DIRECTO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5110	OFFICE OF DIRECTO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5111	CITIZENS HEALTH INI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5111	CITIZENS HEALTH INI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5111	CITIZENS HEALTH INI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	039	TELECOMM	98	0	0%	0	0%	583	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5117	ALCOHOL - OTHER D	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5117	ALCOHOL - OTHER D	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5117	ALCOHOL - OTHER D	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	5117	ALCOHOL - OTHER D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	8131	WORKERS COMPENS	062	WORKERS (	3,308	1,679	51%	907	185%	11,249	8,444	75%	3,084	274%	5,600
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	8131	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	8579	UNEMPLOYMENT CO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	8579	UNEMPLOYMENT CO	061	UNEMPLOY	0	1,576	0%	0	0%	-3,272	26,582	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	8579	UNEMPLOYMENT CO	062	WORKERS (	0	0	0%	539	0%	0	0	0%	4,313	0%	6,470
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9000	ADMINISTR	8579	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	2203	INFORMATICS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	2203	INFORMATICS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	2203	INFORMATICS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	2203	INFORMATICS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	2203	INFORMATICS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	2203	INFORMATICS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	2203	INFORMATICS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	2203	INFORMATICS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	2203	INFORMATICS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	2203	INFORMATICS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	2203	INFORMATICS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	2203	INFORMATICS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	2203	INFORMATICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5150	HEALTH STATISTICS	026	ORGANIZAT	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5150	HEALTH STATISTICS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5150	HEALTH STATISTICS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5150	HEALTH STATISTICS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5150	HEALTH STATISTICS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5150	HEALTH STATISTICS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5150	HEALTH STATISTICS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5150	HEALTH STATISTICS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5150	HEALTH STATISTICS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5150	HEALTH STATISTICS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5150	HEALTH STATISTICS	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5150	HEALTH STATISTICS	519	BRFSS BEH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5150	HEALTH STATISTICS	601	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5150	HEALTH STATISTICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5173	EPH TRACKING	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5173	EPH TRACKING	022	RENTS-LEA	0	0	0%	25	0%	250	213	85%	300	71%	300
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5173	EPH TRACKING	024	MAINT OTH	0	0	0%	9,437	0%	40,810	37,547	92%	90,959	41%	113,247
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5173	EPH TRACKING	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5173	EPH TRACKING	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5173	EPH TRACKING	030	EQUIPMENT	0	0	0%	156	0%	390	0	0%	153	0%	1,875
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5173	EPH TRACKING	039	TELECOMM	265	0	0%	14	0%	1,028	84	8%	56	152%	100
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5173	EPH TRACKING	041	AUDIT FUND	35	31	89%	31	100%	460	487	106%	410	119%	800
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5173	EPH TRACKING	042	ADDITIONAL	952	1,357	143%	1,498	91%	9,847	11,008	112%	15,496	71%	22,030
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5173	EPH TRACKING	049	TRANSFER	0	0	0%	892	0%	0	0	0%	7,138	0%	10,707
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5173	EPH TRACKING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5173	EPH TRACKING	066	EMPLOYEE	650	-150	-23%	5,270	-3%	925	4,158	450%	7,500	55%	7,500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5173	EPH TRACKING	070	IN STATE TR	-170	0	0%	50	0%	335	464	139%	407	114%	600
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5173	EPH TRACKING	080	OUT OF STA	-480	0	0%	750	0%	4,712	4,002	85%	4,953	81%	9,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5173	EPH TRACKING	102	CONTRACTS	0	1,154	0%	28,571	4%	122,725	192,440	157%	342,852	56%	342,852
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5173	EPH TRACKING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5262	INFORMATICS & HEA	024	MAINT OTH	0	0	0%	1,667	0%	19,831	0	0%	20,000	0%	20,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5262	INFORMATICS & HEA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5262	INFORMATICS & HEA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5262	INFORMATICS & HEA	039	TELECOMM	502	52	10%	25	209%	1,908	134	7%	95	141%	150
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5262	INFORMATICS & HEA	041	AUDIT FUND	0	29	0%	41	71%	233	359	154%	488	74%	488
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5262	INFORMATICS & HEA	042	ADDITIONAL	271	440	162%	485	91%	2,808	3,566	127%	5,020	71%	7,137
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5262	INFORMATICS & HEA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5262	INFORMATICS & HEA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5262	INFORMATICS & HEA	070	IN STATE TR	0	0	0%	19	0%	0	0	0%	150	0%	225
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5262	INFORMATICS & HEA	080	OUT OF STA	0	0	0%	42	0%	0	500	0%	333	150%	500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5262	INFORMATICS & HEA	102	CONTRACTS	0	0	0%	15,179	0%	100,000	81,267	81%	153,700	53%	182,142
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5262	INFORMATICS & HEA	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	5262	INFORMATICS & HEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	6026	ENDOWMENT BRFSS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	6026	ENDOWMENT BRFSS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	6026	ENDOWMENT BRFSS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	6026	ENDOWMENT BRFSS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	6026	ENDOWMENT BRFSS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	6026	ENDOWMENT BRFSS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	6026	ENDOWMENT BRFSS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	6026	ENDOWMENT BRFSS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	6026	ENDOWMENT BRFSS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	6026	ENDOWMENT BRFSS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8666	CANCER REGISTRY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8666	CANCER REGISTRY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8666	CANCER REGISTRY	039	TELECOMM	0	0	0%	0	0%	288	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8666	CANCER REGISTRY	041	AUDIT FUND	115	0	0%	0	0%	539	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8666	CANCER REGISTRY	042	ADDITIONAL	254	0	0%	0	0%	2,623	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8666	CANCER REGISTRY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8666	CANCER REGISTRY	066	EMPLOYEE	0	0	0%	0	0%	283	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8666	CANCER REGISTRY	070	IN STATE TR	0	0	0%	0	0%	241	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8666	CANCER REGISTRY	080	OUT OF STA	0	0	0%	0	0%	3,331	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8666	CANCER REGISTRY	102	CONTRACTS	0	0	0%	3,290	0%	401,158	39,476	10%	25,816	153%	39,476
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8666	CANCER REGISTRY	601	STATE FUN	0	0	0%	0	0%	49,955	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8666	CANCER REGISTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8667	BRFS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8667	BRFS	039	TELECOMM	60	0	0%	20	0%	299	0	0%	100	0%	100
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8667	BRFS	041	AUDIT FUND	63	8	13%	79	10%	168	234	139%	213	110%	432
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8667	BRFS	042	ADDITIONAL	254	290	114%	320	91%	2,632	2,350	89%	3,308	71%	4,703
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8667	BRFS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8667	BRFS	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8667	BRFS	070	IN STATE TR	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8667	BRFS	080	OUT OF STA	0	0	0%	333	0%	901	0	0%	4,000	0%	4,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8667	BRFS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8667	BRFS	519	BRFSS BEH	0	16,186	0%	31,602	51%	101,262	177,278	175%	146,147	121%	379,219
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	8667	BRFS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9052	NIOSH RESEARCH G	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9052	NIOSH RESEARCH G	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9052	NIOSH RESEARCH G	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9052	NIOSH RESEARCH G	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9052	NIOSH RESEARCH G	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9052	NIOSH RESEARCH G	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9052	NIOSH RESEARCH G	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9052	NIOSH RESEARCH G	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9052	NIOSH RESEARCH G	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9052	NIOSH RESEARCH G	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9052	NIOSH RESEARCH G	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9052	NIOSH RESEARCH G	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9052	NIOSH RESEARCH G	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9052	NIOSH RESEARCH G	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9052	NIOSH RESEARCH G	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9052	NIOSH RESEARCH G	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9052	NIOSH RESEARCH G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9056	DATA COLLECTION C	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9056	DATA COLLECTION C	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9056	DATA COLLECTION C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9056	DATA COLLECTION C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9056	DATA COLLECTION C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9056	DATA COLLECTION C	048	CONTRACT	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9056	DATA COLLECTION C	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9056	DATA COLLECTION C	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9056	DATA COLLECTION C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9056	DATA COLLECTION C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9056	DATA COLLECTION C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9057	CANCER CLAIMS GR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9057	CANCER CLAIMS GR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9057	CANCER CLAIMS GR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9057	CANCER CLAIMS GR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9057	CANCER CLAIMS GR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9057	CANCER CLAIMS GR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9057	CANCER CLAIMS GR	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9057	CANCER CLAIMS GR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9057	CANCER CLAIMS GR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9057	CANCER CLAIMS GR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9057	CANCER CLAIMS GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9058	NIOSH RESEARCH G	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9058	NIOSH RESEARCH G	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9058	NIOSH RESEARCH G	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9058	NIOSH RESEARCH G	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9058	NIOSH RESEARCH G	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9058	NIOSH RESEARCH G	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9058	NIOSH RESEARCH G	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9058	NIOSH RESEARCH G	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9058	NIOSH RESEARCH G	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9058	NIOSH RESEARCH G	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9005	BUREAU O	9058	NIOSH RESEARCH G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2217	HEALTH WORKFORC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2217	HEALTH WORKFORC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2217	HEALTH WORKFORC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2217	HEALTH WORKFORC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2217	HEALTH WORKFORC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2217	HEALTH WORKFORC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2217	HEALTH WORKFORC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2217	HEALTH WORKFORC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2217	HEALTH WORKFORC	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2217	HEALTH WORKFORC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2217	HEALTH WORKFORC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2217	HEALTH WORKFORC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2218	HOSPITAL FLEX PRO	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2218	HOSPITAL FLEX PRO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2218	HOSPITAL FLEX PRO	026	ORGANIZAT	0	0	0%	63	0%	0	0	0%	500	0%	750
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2218	HOSPITAL FLEX PRO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2218	HOSPITAL FLEX PRO	030	EQUIPMENT	0	0	0%	369	0%	1,280	3,024	236%	4,396	69%	4,430
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2218	HOSPITAL FLEX PRO	039	TELECOMM	121	0	0%	14	0%	381	0	0%	45	0%	100
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2218	HOSPITAL FLEX PRO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2218	HOSPITAL FLEX PRO	041	AUDIT FUND	29	15	52%	53	29%	156	252	161%	286	88%	412
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2218	HOSPITAL FLEX PRO	042	ADDITIONAL	219	448	204%	494	91%	2,270	3,631	160%	5,112	71%	7,267
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2218	HOSPITAL FLEX PRO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2218	HOSPITAL FLEX PRO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2218	HOSPITAL FLEX PRO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2218	HOSPITAL FLEX PRO	070	IN STATE TR	0	0	0%	125	0%	409	1,391	340%	839	166%	1,500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2218	HOSPITAL FLEX PRO	080	OUT OF STA	254	0	0%	132	0%	4,228	2,588	61%	2,195	118%	5,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2218	HOSPITAL FLEX PRO	102	CONTRACTS	0	0	0%	23,373	0%	85,333	100,071	117%	169,738	59%	280,472
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2218	HOSPITAL FLEX PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2219	SMALL HOSPITAL IMP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2219	SMALL HOSPITAL IMP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2219	SMALL HOSPITAL IMP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2219	SMALL HOSPITAL IMP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2219	SMALL HOSPITAL IMP	041	AUDIT FUND	7	4	59%	12	33%	66	118	180%	117	101%	155
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2219	SMALL HOSPITAL IMP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2219	SMALL HOSPITAL IMP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2219	SMALL HOSPITAL IMP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2219	SMALL HOSPITAL IMP	102	CONTRACTS	0	2,888	0%	22,505	13%	22,070	121,185	549%	136,939	88%	270,062
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	2219	SMALL HOSPITAL IMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5116	COMMUNITY HEALTH	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5116	COMMUNITY HEALTH	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5116	COMMUNITY HEALTH	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5116	COMMUNITY HEALTH	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5116	COMMUNITY HEALTH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5116	COMMUNITY HEALTH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5116	COMMUNITY HEALTH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5116	COMMUNITY HEALTH	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5116	COMMUNITY HEALTH	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5116	COMMUNITY HEALTH	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5116	COMMUNITY HEALTH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5116	COMMUNITY HEALTH	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5116	COMMUNITY HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5149	RURAL HEALTH AND	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5149	RURAL HEALTH AND	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5149	RURAL HEALTH AND	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5149	RURAL HEALTH AND	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5149	RURAL HEALTH AND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5149	RURAL HEALTH AND	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5149	RURAL HEALTH AND	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5149	RURAL HEALTH AND	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5149	RURAL HEALTH AND	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5149	RURAL HEALTH AND	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5149	RURAL HEALTH AND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5149	RURAL HEALTH AND	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5149	RURAL HEALTH AND	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5149	RURAL HEALTH AND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5149	RURAL HEALTH AND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5149	RURAL HEALTH AND	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5149	RURAL HEALTH AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5362	POLICY AND PERFOR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5362	POLICY AND PERFOR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5362	POLICY AND PERFOR	030	EQUIPMENT	0	0	0%	1,368	0%	9,160	16,399	179%	16,415	100%	16,415

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5362	POLICY AND PERFOR	039	TELECOMM	492	176	36%	761	23%	2,651	4,146	156%	4,103	101%	4,175
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5362	POLICY AND PERFOR	041	AUDIT FUND	68	49	72%	96	51%	560	469	84%	799	59%	1,115
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5362	POLICY AND PERFOR	042	ADDITIONAL	1,107	1,464	132%	1,616	91%	11,459	11,876	104%	16,719	71%	23,768
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5362	POLICY AND PERFOR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5362	POLICY AND PERFOR	066	EMPLOYEE	0	0	0%	333	0%	0	290	0%	2,667	11%	4,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5362	POLICY AND PERFOR	070	IN STATE TR	136	95	70%	45	210%	1,111	334	30%	369	90%	500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5362	POLICY AND PERFOR	080	OUT OF STA	0	0	0%	417	0%	4,129	0	0%	2,947	0%	5,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5362	POLICY AND PERFOR	102	CONTRACTS	7,260	14,630	202%	17,818	82%	252,950	114,883	45%	620,840	19%	789,781
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5362	POLICY AND PERFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5997	STRENGTHENING PH	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5997	STRENGTHENING PH	030	EQUIPMENT	0	0	0%	485	0%	0	250	0%	3,880	6%	5,820
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5997	STRENGTHENING PH	039	TELECOMM	84	0	0%	139	0%	344	0	0%	573	0%	1,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5997	STRENGTHENING PH	041	AUDIT FUND	8	10	136%	30	34%	81	81	100%	320	25%	484
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5997	STRENGTHENING PH	042	ADDITIONAL	537	971	181%	1,072	91%	5,554	7,877	142%	11,089	71%	15,765
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5997	STRENGTHENING PH	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5997	STRENGTHENING PH	066	EMPLOYEE	2,660	675	25%	8,667	8%	20,590	8,113	39%	67,086	12%	79,304
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5997	STRENGTHENING PH	070	IN STATE TR	0	0	0%	33	0%	0	0	0%	267	0%	400
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5997	STRENGTHENING PH	080	OUT OF STA	0	963	0%	500	193%	0	2,842	0%	4,000	71%	6,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5997	STRENGTHENING PH	102	CONTRACTS	0	0	0%	2,478	0%	0	0	0%	19,827	0%	29,741
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5997	STRENGTHENING PH	104	CERTIFICAT	0	0	0%	1,994	0%	0	0	0%	15,950	0%	23,925
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5997	STRENGTHENING PH	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	5997	STRENGTHENING PH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	7519	NEW GLOBAL WARM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	7519	NEW GLOBAL WARM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	7519	NEW GLOBAL WARM	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	7519	NEW GLOBAL WARM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	7519	NEW GLOBAL WARM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	7519	NEW GLOBAL WARM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	7519	NEW GLOBAL WARM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	7965	RURAL HLTH & PRIM	026	ORGANIZAT	0	0	0%	135	0%	1,500	1,500	100%	1,625	92%	1,625
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	7965	RURAL HLTH & PRIM	030	EQUIPMENT	1,134	0	0%	1,900	0%	1,134	216	19%	1,900	11%	1,900
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	7965	RURAL HLTH & PRIM	039	TELECOMM	276	0	0%	19	0%	986	0	0%	66	0%	100
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	7965	RURAL HLTH & PRIM	041	AUDIT FUND	19	25	135%	28	89%	200	227	114%	304	75%	455
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	7965	RURAL HLTH & PRIM	042	ADDITIONAL	712	740	104%	817	91%	7,362	6,005	82%	8,454	71%	12,018
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	7965	RURAL HLTH & PRIM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	7965	RURAL HLTH & PRIM	070	IN STATE TR	0	449	0%	250	180%	247	1,223	494%	1,988	61%	3,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	7965	RURAL HLTH & PRIM	073	GRANTS NO	0	16,750	0%	74,732	22%	447,639	420,438	94%	636,241	66%	896,780
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	7965	RURAL HLTH & PRIM	080	OUT OF STA	0	0	0%	921	0%	3,772	3,813	101%	4,496	85%	11,050
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	7965	RURAL HLTH & PRIM	102	CONTRACTS	11,883	1,681	14%	21,279	8%	81,208	95,551	118%	145,417	66%	273,158
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	7965	RURAL HLTH & PRIM	103	CONTRACTS	3,423	0	0%	7,891	0%	49,313	55,019	112%	113,689	48%	136,800
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9010	BUREAU O	7965	RURAL HLTH & PRIM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5030	FDA Produce Safety	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5030	FDA Produce Safety	039	TELECOMM	53	0	0%	0	0%	53	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5030	FDA Produce Safety	041	AUDIT FUND	0	19	0%	25	79%	0	185	0%	197	94%	295
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5030	FDA Produce Safety	042	ADDITIONAL	211	0	0%	0	0%	657	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5030	FDA Produce Safety	049	TRANSFER	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5030	FDA Produce Safety	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5030	FDA Produce Safety	070	IN STATE TR	0	0	0%	1,483	0%	0	417	0%	11,867	4%	17,800
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5030	FDA Produce Safety	080	OUT OF STA	622	917	147%	2,435	38%	622	1,217	196%	2,435	50%	8,296
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5030	FDA Produce Safety	102	CONTRACTS	0	8,352	0%	15,035	56%	0	101,127	0%	120,280	84%	180,420
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5030	FDA Produce Safety	548	REAGENTS	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5030	FDA Produce Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5165	NEW ZEALAND MILK	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5165	NEW ZEALAND MILK	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5165	NEW ZEALAND MILK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5299	RADIOLOGICAL EME	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5299	RADIOLOGICAL EME	022	RENTS-LEA	43	103	238%	63	162%	656	820	125%	966	85%	1,548
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5299	RADIOLOGICAL EME	024	MAINT OTHE	0	0	0%	4,083	0%	44,501	7,420	17%	49,000	15%	49,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5299	RADIOLOGICAL EME	026	ORGANIZAT	0	0	0%	25	0%	110	110	100%	295	37%	295
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5299	RADIOLOGICAL EME	030	EQUIPMENT	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5299	RADIOLOGICAL EME	039	TELECOMM	288	0	0%	29	0%	1,154	0	0%	117	0%	200
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5299	RADIOLOGICAL EME	057	BOOKS PER	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5299	RADIOLOGICAL EME	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5299	RADIOLOGICAL EME	066	EMPLOYEE	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5299	RADIOLOGICAL EME	070	IN STATE TR	148	525	354%	151	348%	4,070	5,801	143%	4,149	140%	5,850
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5299	RADIOLOGICAL EME	080	OUT OF STA	0	0	0%	417	0%	441	0	0%	4,171	0%	5,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5299	RADIOLOGICAL EME	102	CONTRACTS	0	1,004	0%	1,488	67%	1,382	2,909	210%	10,837	27%	17,859
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5299	RADIOLOGICAL EME	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5299	RADIOLOGICAL EME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5307	EPA RENOVATION RE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5307	EPA RENOVATION RE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5307	EPA RENOVATION RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5307	EPA RENOVATION RE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5307	EPA RENOVATION RE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5307	EPA RENOVATION RE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5307	EPA RENOVATION RE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5307	EPA RENOVATION RE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5307	EPA RENOVATION RE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5307	EPA RENOVATION RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5390	FOOD PROTECTION	026	ORGANIZAT	0	50	0%	80	63%	0	600	0%	640	94%	960
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5390	FOOD PROTECTION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	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: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5390	FOOD PROTECTION	039	TELECOMM	1,522	1,527	100%	1,401	109%	8,380	6,946	83%	7,712	90%	11,960
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5390	FOOD PROTECTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5390	FOOD PROTECTION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5390	FOOD PROTECTION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5390	FOOD PROTECTION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5390	FOOD PROTECTION	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5390	FOOD PROTECTION	070	IN STATE TR	2,975	4,438	149%	4,997	89%	26,496	25,171	95%	44,514	57%	68,680
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5390	FOOD PROTECTION	080	OUT OF STA	0	0	0%	416	0%	988	844	85%	667	126%	4,994
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5390	FOOD PROTECTION	102	CONTRACTS	0	0	0%	10,995	0%	12,196	34,755	285%	131,941	26%	131,941
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5390	FOOD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5391	RADIOLOGICAL HEAL	021	FOOD INSTI	0	0	0%	133	0%	762	799	105%	1,182	68%	1,600
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5391	RADIOLOGICAL HEAL	022	RENTS-LEA	0	60	0%	77	78%	0	476	0%	613	78%	919
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5391	RADIOLOGICAL HEAL	024	MAINT OTHE	785	296	38%	653	45%	3,494	2,427	69%	2,906	83%	5,500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5391	RADIOLOGICAL HEAL	026	ORGANIZAT	0	0	0%	63	0%	460	515	112%	750	69%	750
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5391	RADIOLOGICAL HEAL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5391	RADIOLOGICAL HEAL	030	EQUIPMENT	0	0	0%	8,521	0%	0	0	0%	68,169	0%	102,253

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5391	RADIOLOGICAL HEAL	039	TELECOMM	721	37	5%	41	91%	2,822	113	4%	160	71%	300
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5391	RADIOLOGICAL HEAL	041	AUDIT FUND	1	0	0%	1	0%	12	3	27%	23	13%	23
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5391	RADIOLOGICAL HEAL	057	BOOKS PER	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5391	RADIOLOGICAL HEAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5391	RADIOLOGICAL HEAL	066	EMPLOYEE	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5391	RADIOLOGICAL HEAL	070	IN STATE TR	83	158	190%	189	84%	2,268	3,267	144%	5,145	64%	8,500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5391	RADIOLOGICAL HEAL	080	OUT OF STA	0	0	0%	583	0%	100	566	566%	796	71%	7,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5391	RADIOLOGICAL HEAL	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5391	RADIOLOGICAL HEAL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5391	RADIOLOGICAL HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5398	EMERGENCY RESPO	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5398	EMERGENCY RESPO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5398	EMERGENCY RESPO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5398	EMERGENCY RESPO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5398	EMERGENCY RESPO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5398	EMERGENCY RESPO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5398	EMERGENCY RESPO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5398	EMERGENCY RESPO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5398	EMERGENCY RESPO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5398	EMERGENCY RESPO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5398	EMERGENCY RESPO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5398	EMERGENCY RESPO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5398	EMERGENCY RESPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5399	LOW-LEVEL RADIOA	102	CONTRACTS	6,804	0	0%	15,000	0%	6,804	0	0%	15,000	0%	15,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5399	LOW-LEVEL RADIOA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5497	CHILDHOOD LEAD	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5497	CHILDHOOD LEAD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5497	CHILDHOOD LEAD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5497	CHILDHOOD LEAD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5497	CHILDHOOD LEAD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5497	CHILDHOOD LEAD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5497	CHILDHOOD LEAD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5497	CHILDHOOD LEAD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5497	CHILDHOOD LEAD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5497	CHILDHOOD LEAD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5497	CHILDHOOD LEAD	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5497	CHILDHOOD LEAD	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5497	CHILDHOOD LEAD	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5497	CHILDHOOD LEAD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5497	CHILDHOOD LEAD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5497	CHILDHOOD LEAD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5497	CHILDHOOD LEAD	229	SHERIFF RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5497	CHILDHOOD LEAD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5667	CHRONIC DISEASE -	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5667	CHRONIC DISEASE -	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5667	CHRONIC DISEASE -	024	MAINT OTHE	0	0	0%	217	0%	2,322	0	0%	1,590	0%	2,600
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5667	CHRONIC DISEASE -	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5667	CHRONIC DISEASE -	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5667	CHRONIC DISEASE -	030	EQUIPMENT	0	0	0%	250	0%	0	305	0%	2,000	15%	3,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5667	CHRONIC DISEASE -	039	TELECOMM	158	3	2%	56	5%	716	59	8%	256	23%	350
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5667	CHRONIC DISEASE -	041	AUDIT FUND	24	36	151%	28	130%	307	322	105%	359	90%	522
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5667	CHRONIC DISEASE -	042	ADDITIONAL	780	598	77%	660	91%	8,067	4,851	60%	6,829	71%	9,708
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5667	CHRONIC DISEASE -	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5667	CHRONIC DISEASE -	066	EMPLOYEE	0	0	0%	100	0%	1,100	0	0%	1,200	0%	1,200
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5667	CHRONIC DISEASE -	070	IN STATE TR	0	0	0%	75	0%	384	68	18%	900	8%	900
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5667	CHRONIC DISEASE -	080	OUT OF STA	0	0	0%	500	0%	0	841	0%	4,000	21%	6,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5667	CHRONIC DISEASE -	102	CONTRACTS	7,341	14,028	191%	10,892	129%	154,066	94,792	62%	228,594	41%	289,633
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5667	CHRONIC DISEASE -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5698	LEAD POISONING PR	024	MAINT OTHE	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5698	LEAD POISONING PR	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5698	LEAD POISONING PR	039	TELECOMM	0	0	0%	2	0%	0	0	0%	17	0%	25
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5698	LEAD POISONING PR	067	TRAINING O	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5698	LEAD POISONING PR	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5698	LEAD POISONING PR	070	IN STATE TR	0	0	0%	42	0%	112	0	0%	500	0%	500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5698	LEAD POISONING PR	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5698	LEAD POISONING PR	102	CONTRACTS	0	0	0%	6,235	0%	20,128	48,540	241%	39,234	124%	74,816
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	5698	LEAD POISONING PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7936	CLIMATE EFFECTS S	022	RENTS-LEA	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7936	CLIMATE EFFECTS S	026	ORGANIZAT	0	0	0%	18	0%	0	0	0%	140	0%	210
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7936	CLIMATE EFFECTS S	030	EQUIPMENT	0	0	0%	79	0%	0	0	0%	633	0%	950
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7936	CLIMATE EFFECTS S	039	TELECOMM	23	0	0%	8	0%	214	0	0%	75	0%	100
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7936	CLIMATE EFFECTS S	041	AUDIT FUND	37	13	34%	31	41%	239	110	46%	200	55%	270
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7936	CLIMATE EFFECTS S	042	ADDITIONAL	272	390	144%	430	91%	2,811	3,164	113%	4,454	71%	6,332
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7936	CLIMATE EFFECTS S	049	TRANSFER	0	0	0%	0	0%	40,000	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7936	CLIMATE EFFECTS S	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7936	CLIMATE EFFECTS S	066	EMPLOYEE	0	0	0%	38	0%	0	0	0%	300	0%	450
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7936	CLIMATE EFFECTS S	070	IN STATE TR	0	0	0%	153	0%	107	40	37%	1,830	2%	1,830
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7936	CLIMATE EFFECTS S	080	OUT OF STA	0	193	0%	375	51%	1,442	2,915	202%	3,660	80%	4,500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7936	CLIMATE EFFECTS S	102	CONTRACTS	13,659	0	0%	12,603	0%	125,162	23,355	19%	115,488	20%	178,656
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7936	CLIMATE EFFECTS S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7964	LEAD PREVENTION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7964	LEAD PREVENTION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7964	LEAD PREVENTION	024	MAINT OTHE	0	0	0%	633	0%	0	0	0%	5,067	0%	7,600
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7964	LEAD PREVENTION	026	ORGANIZAT	0	0	0%	33	0%	200	0	0%	400	0%	400
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7964	LEAD PREVENTION	030	EQUIPMENT	0	0	0%	1,799	0%	29,303	1,590	5%	19,933	8%	21,590
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7964	LEAD PREVENTION	039	TELECOMM	701	12	2%	522	2%	2,726	61	2%	2,029	3%	3,932
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7964	LEAD PREVENTION	041	AUDIT FUND	58	46	78%	60	76%	529	420	79%	547	77%	717
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7964	LEAD PREVENTION	042	ADDITIONAL	464	732	158%	484	151%	4,802	5,939	124%	5,007	119%	11,885
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7964	LEAD PREVENTION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7964	LEAD PREVENTION	066	EMPLOYEE	0	0	0%	208	0%	1,307	500	38%	2,500	20%	2,500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7964	LEAD PREVENTION	070	IN STATE TR	574	271	47%	493	55%	2,094	1,462	70%	1,801	81%	2,730
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7964	LEAD PREVENTION	080	OUT OF STA	0	342	0%	908	38%	6,882	3,448	50%	6,974	49%	10,900
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7964	LEAD PREVENTION	102	CONTRACTS	2,458	9,104	370%	3,207	284%	118,890	116,846	98%	155,079	75%	200,590
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7964	LEAD PREVENTION	229	SHERIFF RE	30	0	0%	600	0%	30	0	0%	600	0%	600
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7964	LEAD PREVENTION	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	7964	LEAD PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9049	MAMMOGRAPHY EQU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9049	MAMMOGRAPHY EQU	026	ORGANIZAT	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9049	MAMMOGRAPHY EQU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9049	MAMMOGRAPHY EQU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9049	MAMMOGRAPHY EQU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9049	MAMMOGRAPHY EQU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9049	MAMMOGRAPHY EQU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9049	MAMMOGRAPHY EQU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9049	MAMMOGRAPHY EQU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9049	MAMMOGRAPHY EQU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9049	MAMMOGRAPHY EQU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9053	FDA FOOD INSPECTI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9053	FDA FOOD INSPECTI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9053	FDA FOOD INSPECTI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9053	FDA FOOD INSPECTI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9053	FDA FOOD INSPECTI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9053	FDA FOOD INSPECTI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9053	FDA FOOD INSPECTI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9053	FDA FOOD INSPECTI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9053	FDA FOOD INSPECTI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9053	FDA FOOD INSPECTI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9053	FDA FOOD INSPECTI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9053	FDA FOOD INSPECTI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9015	BUREAU O	9053	FDA FOOD INSPECTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0825	ACA CCD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0825	ACA CCD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0825	ACA CCD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0825	ACA CCD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0825	ACA CCD	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0825	ACA CCD	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0825	ACA CCD	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0825	ACA CCD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0825	ACA CCD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0825	ACA CCD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0825	ACA CCD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0831	ACA MIEC	024	MAINT OTHE	0	0	0%	1,500	0%	0	0	0%	12,000	0%	18,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0831	ACA MIEC	026	ORGANIZAT	0	0	0%	201	0%	90	0	0%	2,410	0%	2,410
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0831	ACA MIEC	030	EQUIPMENT	0	0	0%	688	0%	0	0	0%	5,504	0%	8,257
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0831	ACA MIEC	039	TELECOMM	121	0	0%	19	0%	422	52	12%	66	79%	127
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0831	ACA MIEC	041	AUDIT FUND	226	176	78%	304	58%	947	917	97%	1,273	72%	2,153
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0831	ACA MIEC	042	ADDITIONAL	247	355	143%	402	88%	2,468	2,878	117%	4,007	72%	5,760
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0831	ACA MIEC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0831	ACA MIEC	066	EMPLOYEE	0	0	0%	724	0%	0	0	0%	5,793	0%	8,690
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0831	ACA MIEC	070	IN STATE TR	0	0	0%	383	0%	62	227	364%	4,598	5%	4,598
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	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: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0831	ACA MIEC	102	CONTRACTS	234,168	123,485	53%	324,571	38%	1,070,855	962,858	90%	1,484,267	65%	2,216,131
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0831	ACA MIEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0836	PRAMS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0836	PRAMS	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0836	PRAMS	039	TELECOMM	121	0	0%	22	0%	462	0	0%	85	0%	124
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0836	PRAMS	041	AUDIT FUND	8	8	92%	10	79%	89	82	92%	104	79%	159
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0836	PRAMS	042	ADDITIONAL	250	460	184%	508	91%	2,591	3,730	144%	5,251	71%	7,465
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0836	PRAMS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0836	PRAMS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0836	PRAMS	070	IN STATE TR	0	0	0%	100	0%	0	176	0%	801	22%	1,201
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0836	PRAMS	080	OUT OF STA	0	0	0%	325	0%	0	225	0%	2,600	9%	3,900
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	0836	PRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1227	COMBINED CHRONIC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1227	COMBINED CHRONIC	026	ORGANIZAT	0	0	0%	75	0%	0	300	0%	600	50%	900
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1227	COMBINED CHRONIC	030	EQUIPMENT	0	0	0%	4,011	0%	317	0	0%	48,126	0%	48,126
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1227	COMBINED CHRONIC	039	TELECOMM	349	0	0%	53	0%	1,530	57	4%	233	24%	300
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1227	COMBINED CHRONIC	041	AUDIT FUND	63	61	97%	66	93%	815	727	89%	857	85%	1,224
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1227	COMBINED CHRONIC	042	ADDITIONAL	1,681	1,012	60%	1,117	91%	17,397	8,208	47%	11,555	71%	16,427
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1227	COMBINED CHRONIC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1227	COMBINED CHRONIC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1227	COMBINED CHRONIC	066	EMPLOYEE	80	0	0%	727	0%	80	0	0%	727	0%	5,300
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1227	COMBINED CHRONIC	070	IN STATE TR	35	100	283%	104	96%	715	441	62%	2,098	21%	3,500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1227	COMBINED CHRONIC	080	OUT OF STA	-254	0	0%	833	0%	7,100	225	3%	9,890	2%	10,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1227	COMBINED CHRONIC	102	CONTRACTS	28,569	32,861	115%	42,096	78%	404,937	383,161	95%	596,675	64%	825,068
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1227	COMBINED CHRONIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1228	POISON CONTROL C	102	CONTRACTS	70,657	56,527	80%	93,646	60%	306,590	358,359	117%	406,343	88%	649,083
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1228	POISON CONTROL C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1299	FEDERAL PROJECT L	026	ORGANIZAT	0	0	0%	54	0%	0	0	0%	433	0%	650
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1299	FEDERAL PROJECT L	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1299	FEDERAL PROJECT L	039	TELECOMM	0	0	0%	50	0%	171	0	0%	295	0%	600
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1299	FEDERAL PROJECT L	041	AUDIT FUND	77	51	67%	187	27%	610	445	73%	1,485	30%	2,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1299	FEDERAL PROJECT L	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1299	FEDERAL PROJECT L	066	EMPLOYEE	0	0	0%	109	0%	0	0	0%	868	0%	1,302
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1299	FEDERAL PROJECT L	070	IN STATE TR	0	0	0%	69	0%	241	0	0%	825	0%	825
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1299	FEDERAL PROJECT L	080	OUT OF STA	0	0	0%	283	0%	0	0	0%	2,267	0%	3,400
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1299	FEDERAL PROJECT L	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1299	FEDERAL PROJECT L	102	CONTRACTS	39,821	126,387	317%	113,315	112%	524,785	517,170	99%	1,493,322	35%	2,104,660
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1299	FEDERAL PROJECT L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1844	FED NH PREP GRANT	041	AUDIT FUND	18	32	180%	20	164%	163	198	122%	178	111%	250
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1844	FED NH PREP GRANT	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1844	FED NH PREP GRANT	080	OUT OF STA	0	0	0%	557	0%	0	679	0%	4,453	15%	6,680
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1844	FED NH PREP GRANT	102	CONTRACTS	14,880	15,480	104%	21,421	72%	150,584	181,934	121%	216,778	84%	311,099
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1844	FED NH PREP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1869	NAT VIOLENT DEATH	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1869	NAT VIOLENT DEATH	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1869	NAT VIOLENT DEATH	041	AUDIT FUND	1	0	0%	1	0%	86	59	68%	96	61%	153
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1869	NAT VIOLENT DEATH	049	TRANSFER	12,231	14,734	120%	42,558	35%	61,525	62,437	101%	214,074	29%	373,780
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1869	NAT VIOLENT DEATH	070	IN STATE TR	0	0	0%	47	0%	110	0	0%	560	0%	560
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1869	NAT VIOLENT DEATH	080	OUT OF STA	0	0	0%	613	0%	797	0	0%	1,588	0%	7,358
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	1869	NAT VIOLENT DEATH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2206	CHRONIC DISEASE D	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2206	CHRONIC DISEASE D	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2206	CHRONIC DISEASE D	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2206	CHRONIC DISEASE D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2206	CHRONIC DISEASE D	039	TELECOMM	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2206	CHRONIC DISEASE D	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2206	CHRONIC DISEASE D	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2206	CHRONIC DISEASE D	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2206	CHRONIC DISEASE D	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2206	CHRONIC DISEASE D	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2206	CHRONIC DISEASE D	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2206	CHRONIC DISEASE D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2206	CHRONIC DISEASE D	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2206	CHRONIC DISEASE D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2207	WIC FOOD REBATES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2207	WIC FOOD REBATES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2207	WIC FOOD REBATES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2207	WIC FOOD REBATES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2207	WIC FOOD REBATES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2207	WIC FOOD REBATES	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2207	WIC FOOD REBATES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2207	WIC FOOD REBATES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2207	WIC FOOD REBATES	521	FOOD REBA	191,455	67,385	35%	322,130	21%	1,896,534	1,774,720	94%	3,190,989	56%	5,008,111
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2207	WIC FOOD REBATES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2214	ORAL HEALTH WORK	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2214	ORAL HEALTH WORK	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2214	ORAL HEALTH WORK	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2214	ORAL HEALTH WORK	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2214	ORAL HEALTH WORK	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2214	ORAL HEALTH WORK	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2214	ORAL HEALTH WORK	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2214	ORAL HEALTH WORK	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2214	ORAL HEALTH WORK	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2214	ORAL HEALTH WORK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2215	CDC ORAL HEALTH G	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2215	CDC ORAL HEALTH G	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2215	CDC ORAL HEALTH G	026	ORGANIZAT	0	0	0%	15	0%	0	180	0%	120	150%	180
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2215	CDC ORAL HEALTH G	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2215	CDC ORAL HEALTH G	030	EQUIPMENT	0	0	0%	175	0%	0	1,249	0%	1,400	89%	2,099
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2215	CDC ORAL HEALTH G	039	TELECOMM	0	0	0%	92	0%	596	111	19%	1,100	10%	1,100
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2215	CDC ORAL HEALTH G	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2215	CDC ORAL HEALTH G	041	AUDIT FUND	2	25	1,453%	3	972%	74	245	331%	111	222%	422
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2215	CDC ORAL HEALTH G	042	ADDITIONAL	277	381	138%	421	91%	2,866	3,091	108%	4,351	71%	6,186
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2215	CDC ORAL HEALTH G	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2215	CDC ORAL HEALTH G	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2215	CDC ORAL HEALTH G	066	EMPLOYEE	0	0	0%	56	0%	0	0	0%	451	0%	677
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2215	CDC ORAL HEALTH G	070	IN STATE TR	0	0	0%	83	0%	155	249	161%	242	103%	1,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2215	CDC ORAL HEALTH G	080	OUT OF STA	0	0	0%	652	0%	2,304	2,859	124%	2,780	103%	7,825
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2215	CDC ORAL HEALTH G	102	CONTRACT	0	87,755	0%	101,528	86%	13,646	267,144	1,958%	1,104,756	24%	1,218,335
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2215	CDC ORAL HEALTH G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2238	ABSTINENCE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2238	ABSTINENCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2238	ABSTINENCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2238	ABSTINENCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2238	ABSTINENCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2238	ABSTINENCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2238	ABSTINENCE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2238	ABSTINENCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2238	ABSTINENCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2238	ABSTINENCE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	2238	ABSTINENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3377	EARLY CHILDHOOD C	026	ORGANIZAT	0	0	0%	7	0%	0	0	0%	53	0%	80
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3377	EARLY CHILDHOOD C	039	TELECOMM	0	0	0%	6	0%	0	0	0%	50	0%	75
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3377	EARLY CHILDHOOD C	041	AUDIT FUND	0	0	0%	10	0%	0	0	0%	79	0%	119
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3377	EARLY CHILDHOOD C	066	EMPLOYEE	0	0	0%	13	0%	0	0	0%	107	0%	160
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3377	EARLY CHILDHOOD C	070	IN STATE TR	0	0	0%	24	0%	0	0	0%	189	0%	283
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3377	EARLY CHILDHOOD C	102	CONTRACT	0	0	0%	10,417	0%	0	0	0%	83,333	0%	125,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3386	EARLY HEARING DET	024	MAINT OTHE	0	0	0%	6,667	0%	0	0	0%	53,333	0%	80,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3386	EARLY HEARING DET	026	ORGANIZAT	0	0	0%	31	0%	0	0	0%	251	0%	377
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3386	EARLY HEARING DET	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3386	EARLY HEARING DET	039	TELECOMM	0	0	0%	30	0%	0	156	0%	240	65%	360
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3386	EARLY HEARING DET	041	AUDIT FUND	0	24	0%	6	386%	0	55	0%	50	110%	75
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3386	EARLY HEARING DET	070	IN STATE TR	0	0	0%	45	0%	0	0	0%	360	0%	540
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3386	EARLY HEARING DET	080	OUT OF STA	0	0	0%	292	0%	0	1,906	0%	2,333	82%	3,500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3386	EARLY HEARING DET	102	CONTRACT	0	0	0%	5,638	0%	0	53,100	0%	45,100	118%	67,650
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3387	NEWBORN HEARING	030	EQUIPMENT	0	0	0%	1,050	0%	0	3,880	0%	8,400	46%	12,600
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3387	NEWBORN HEARING	039	TELECOMM	0	0	0%	30	0%	0	9	0%	240	4%	360
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3387	NEWBORN HEARING	041	AUDIT FUND	0	1	0%	15	8%	0	12	0%	123	9%	185
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3387	NEWBORN HEARING	070	IN STATE TR	0	40	0%	33	121%	0	66	0%	267	25%	400
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3387	NEWBORN HEARING	080	OUT OF STA	0	700	0%	341	205%	0	700	0%	2,727	26%	4,090
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3387	NEWBORN HEARING	102	CONTRACT	0	0	0%	4,542	0%	0	0	0%	36,333	0%	54,500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3388	RAPE PREVENT & ED	041	AUDIT FUND	0	56	0%	26	213%	0	199	0%	211	94%	317
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3388	RAPE PREVENT & ED	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	1,333	0%	1,999
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3388	RAPE PREVENT & ED	102	CONTRACT	0	39,411	0%	37,570	105%	0	238,201	0%	300,561	79%	450,841
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3396	WIC IMPLEMENTATIO	041	AUDIT FUND	0	0	0%	26	0%	0	57	0%	210	27%	315
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3396	WIC IMPLEMENTATIO	070	IN STATE TR	0	0	0%	117	0%	0	0	0%	936	0%	1,404
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3396	WIC IMPLEMENTATIO	080	OUT OF STA	0	0	0%	2,300	0%	0	3,676	0%	18,397	20%	27,596
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3396	WIC IMPLEMENTATIO	102	CONTRACT	0	32,312	0%	61,515	53%	0	81,262	0%	492,117	17%	738,176
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3396	WIC IMPLEMENTATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3397	CANCER REGISTRY	039	TELECOMM	0	0	0%	4	0%	0	0	0%	33	0%	50
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3397	CANCER REGISTRY	041	AUDIT FUND	0	0	0%	45	0%	0	278	0%	359	77%	539
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3397	CANCER REGISTRY	042	ADDITIONAL	0	364	0%	492	74%	0	2,952	0%	3,939	75%	5,908
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3397	CANCER REGISTRY	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3397	CANCER REGISTRY	070	IN STATE TR	0	0	0%	33	0%	0	0	0%	267	0%	400
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3397	CANCER REGISTRY	080	OUT OF STA	0	0	0%	425	0%	0	0	0%	3,400	0%	5,100
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3397	CANCER REGISTRY	102	CONTRACT	0	106,976	0%	43,013	249%	0	180,132	0%	344,106	52%	516,159
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	3397	CANCER REGISTRY	601	STATE FUN	0	0	0%	12,500	0%	0	150,000	0%	100,000	150%	150,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	4526	MCH DATA LINKAGE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	4526	MCH DATA LINKAGE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	4526	MCH DATA LINKAGE	039	TELECOMM	98	0	0%	28	0%	305	0	0%	87	0%	100
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	4526	MCH DATA LINKAGE	041	AUDIT FUND	11	8	71%	11	71%	66	64	97%	66	97%	98
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	4526	MCH DATA LINKAGE	042	ADDITIONAL	223	307	138%	339	91%	2,308	2,492	108%	3,509	71%	4,988
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	4526	MCH DATA LINKAGE	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	090	HHS: F	ALL OTHER	9020	BUREAU O	4526	MCH DATA LINKAGE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	4526	MCH DATA LINKAGE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	4526	MCH DATA LINKAGE	080	OUT OF STA	0	0	0%	68	0%	0	0	0%	547	0%	820
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	4526	MCH DATA LINKAGE	102	CONTRACTS	0	0	0%	988	0%	3,056	0	0%	11,850	0%	11,850
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	4526	MCH DATA LINKAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	4527	ORAL HEALTH PROG	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	4527	ORAL HEALTH PROG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	4527	ORAL HEALTH PROG	039	TELECOMM	19	0	0%	6	0%	149	0	0%	45	0%	100
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	4527	ORAL HEALTH PROG	041	AUDIT FUND	23	45	199%	62	73%	182	161	89%	494	33%	706
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	4527	ORAL HEALTH PROG	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	4527	ORAL HEALTH PROG	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	4527	ORAL HEALTH PROG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	4527	ORAL HEALTH PROG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	4527	ORAL HEALTH PROG	102	CONTRACTS	44,470	54,125	122%	61,333	88%	341,134	344,737	101%	470,490	73%	708,682
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	4527	ORAL HEALTH PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5023	ZIKA PREGNANCY SU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5023	ZIKA PREGNANCY SU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5023	ZIKA PREGNANCY SU	041	AUDIT FUND	0	7	0%	15	49%	0	65	0%	117	55%	175
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5023	ZIKA PREGNANCY SU	070	IN STATE TR	0	0	0%	230	0%	0	0	0%	1,837	0%	2,756
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5023	ZIKA PREGNANCY SU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5023	ZIKA PREGNANCY SU	102	CONTRACTS	0	0	0%	7,500	0%	0	0	0%	60,000	0%	90,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5023	ZIKA PREGNANCY SU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5040	OPIOID SURVEILLAN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5040	OPIOID SURVEILLAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5040	OPIOID SURVEILLAN	037	TECHNOLO	0	0	0%	77	0%	0	929	0%	619	150%	929
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5040	OPIOID SURVEILLAN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5040	OPIOID SURVEILLAN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5040	OPIOID SURVEILLAN	041	AUDIT FUND	0	7	0%	25	29%	0	37	0%	198	19%	297
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5040	OPIOID SURVEILLAN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5040	OPIOID SURVEILLAN	070	IN STATE TR	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5040	OPIOID SURVEILLAN	080	OUT OF STA	0	0	0%	577	0%	0	0	0%	4,619	0%	6,929
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5040	OPIOID SURVEILLAN	102	CONTRACTS	0	719	0%	10,067	7%	0	719	0%	80,534	1%	120,801
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5040	OPIOID SURVEILLAN	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5040	OPIOID SURVEILLAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5121	HEALTH PROMOTION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5121	HEALTH PROMOTION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5121	HEALTH PROMOTION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5121	HEALTH PROMOTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5121	HEALTH PROMOTION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5121	HEALTH PROMOTION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5121	HEALTH PROMOTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5190	MATERNAL - CHILD H	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5190	MATERNAL - CHILD H	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5190	MATERNAL - CHILD H	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5190	MATERNAL - CHILD H	026	ORGANIZAT	0	0	0%	417	0%	3,525	3,475	99%	4,669	74%	5,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5190	MATERNAL - CHILD H	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5190	MATERNAL - CHILD H	030	EQUIPMENT	0	0	0%	345	0%	49,995	194	0%	4,019	5%	4,144
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5190	MATERNAL - CHILD H	039	TELECOMM	934	0	0%	354	0%	3,412	137	4%	1,294	11%	2,370
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5190	MATERNAL - CHILD H	041	AUDIT FUND	201	139	69%	335	41%	1,276	1,219	95%	2,132	57%	3,040
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5190	MATERNAL - CHILD H	042	ADDITIONAL	2,123	2,102	99%	2,321	91%	21,970	17,056	78%	24,010	71%	34,134
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5190	MATERNAL - CHILD H	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5190	MATERNAL - CHILD H	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5190	MATERNAL - CHILD H	070	IN STATE TR	24	73	302%	267	27%	825	1,123	136%	9,153	12%	13,929
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5190	MATERNAL - CHILD H	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5190	MATERNAL - CHILD H	080	OUT OF STA	0	1,062	0%	729	146%	6,104	3,978	65%	5,813	68%	8,750
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5190	MATERNAL - CHILD H	102	CONTRACTS	252,121	257,365	102%	329,068	78%	2,645,365	2,510,903	95%	3,452,721	73%	5,040,956
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5190	MATERNAL - CHILD H	103	CONTRACTS	0	0	0%	9,653	0%	0	0	0%	77,223	0%	115,834
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5190	MATERNAL - CHILD H	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5190	MATERNAL - CHILD H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5194	CHILD HEALTH SERV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5194	CHILD HEALTH SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5240	NEWBORN SCREENI	026	ORGANIZAT	0	0	0%	117	0%	0	0	0%	933	0%	1,400
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5240	NEWBORN SCREENI	030	EQUIPMENT	0	0	0%	691	0%	0	0	0%	5,530	0%	8,295
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5240	NEWBORN SCREENI	039	TELECOMM	121	0	0%	25	0%	398	0	0%	84	0%	119
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5240	NEWBORN SCREENI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5240	NEWBORN SCREENI	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5240	NEWBORN SCREENI	070	IN STATE TR	0	0	0%	197	0%	0	0	0%	1,572	0%	2,358
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5240	NEWBORN SCREENI	080	OUT OF STA	275	0	0%	1,413	0%	650	1,760	271%	3,340	53%	13,912
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5240	NEWBORN SCREENI	102	CONTRACTS	62,794	450	1%	101,198	0%	509,117	519,404	102%	820,483	63%	1,366,536
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5240	NEWBORN SCREENI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5260	WIC SUPPLEMENTAL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5260	WIC SUPPLEMENTAL	026	ORGANIZAT	0	50	0%	100	50%	634	690	109%	736	94%	1,200
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5260	WIC SUPPLEMENTAL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5260	WIC SUPPLEMENTAL	030	EQUIPMENT	0	0	0%	125	0%	0	722	0%	1,000	72%	1,500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5260	WIC SUPPLEMENTAL	039	TELECOMM	906	236	26%	212	111%	3,462	872	25%	809	108%	1,050
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5260	WIC SUPPLEMENTAL	041	AUDIT FUND	865	611	71%	1,284	48%	6,439	5,739	89%	9,561	60%	14,207
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5260	WIC SUPPLEMENTAL	042	ADDITIONAL	2,530	2,251	89%	2,485	91%	26,173	18,267	70%	25,715	71%	36,557
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5260	WIC SUPPLEMENTAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5260	WIC SUPPLEMENTAL	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5260	WIC SUPPLEMENTAL	070	IN STATE TR	0	0	0%	517	0%	826	494	60%	1,753	28%	6,200
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5260	WIC SUPPLEMENTAL	080	OUT OF STA	0	113	0%	917	12%	10,457	2,383	23%	10,662	22%	11,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5260	WIC SUPPLEMENTAL	102	CONTRACTS	290,325	593,364	204%	372,540	159%	2,521,444	2,611,451	104%	3,235,480	81%	4,574,702
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5260	WIC SUPPLEMENTAL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5260	WIC SUPPLEMENTAL	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	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: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5260	WIC SUPPLEMENTAL	521	FOOD REBA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5260	WIC SUPPLEMENTAL	549	WIC FOOD (	445,837	440,128	99%	854,258	52%	3,385,793	3,165,553	93%	6,487,441	49%	9,308,300
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5260	WIC SUPPLEMENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5530	FAMILY PLANNING PF	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5530	FAMILY PLANNING PF	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5530	FAMILY PLANNING PF	026	ORGANIZAT	0	0	0%	63	0%	0	0	0%	500	0%	750
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5530	FAMILY PLANNING PF	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5530	FAMILY PLANNING PF	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5530	FAMILY PLANNING PF	039	TELECOMM	140	0	0%	14	0%	635	0	0%	65	0%	100
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5530	FAMILY PLANNING PF	041	AUDIT FUND	58	206	355%	58	355%	765	677	89%	765	89%	785
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5530	FAMILY PLANNING PF	042	ADDITIONAL	183	272	149%	300	91%	1,894	2,206	116%	3,106	71%	4,415
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5530	FAMILY PLANNING PF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5530	FAMILY PLANNING PF	066	EMPLOYEE	0	0	0%	83	0%	0	660	0%	667	99%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5530	FAMILY PLANNING PF	070	IN STATE TF	0	127	0%	83	152%	37	127	343%	1,000	13%	1,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5530	FAMILY PLANNING PF	080	OUT OF STA	0	880	0%	742	119%	1,868	955	51%	8,900	11%	8,900
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5530	FAMILY PLANNING PF	102	CONTRACT	113,173	125,216	111%	117,302	107%	1,259,676	795,271	63%	1,305,632	61%	1,725,571
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5530	FAMILY PLANNING PF	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5530	FAMILY PLANNING PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5608	TOBACCO PREVENTI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5608	TOBACCO PREVENTI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5608	TOBACCO PREVENTI	024	MAINT OTHE	0	0	0%	108	0%	0	0	0%	867	0%	1,300
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5608	TOBACCO PREVENTI	026	ORGANIZAT	0	0	0%	117	0%	270	700	259%	1,400	50%	1,400
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5608	TOBACCO PREVENTI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5608	TOBACCO PREVENTI	030	EQUIPMENT	0	0	0%	213	0%	0	0	0%	1,700	0%	2,550
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5608	TOBACCO PREVENTI	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5608	TOBACCO PREVENTI	038	TECHNOLO	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5608	TOBACCO PREVENTI	039	TELECOMM	325	0	0%	16	0%	1,236	0	0%	62	0%	100
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5608	TOBACCO PREVENTI	041	AUDIT FUND	57	63	110%	87	73%	480	476	99%	728	65%	1,269
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5608	TOBACCO PREVENTI	042	ADDITIONAL	1,310	1,335	102%	1,473	91%	13,550	10,829	80%	15,244	71%	21,671
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5608	TOBACCO PREVENTI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5608	TOBACCO PREVENTI	066	EMPLOYEE	800	0	0%	1,000	0%	800	0	0%	1,000	0%	1,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5608	TOBACCO PREVENTI	070	IN STATE TF	0	0	0%	333	0%	505	811	161%	1,398	58%	4,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5608	TOBACCO PREVENTI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5608	TOBACCO PREVENTI	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5608	TOBACCO PREVENTI	080	OUT OF STA	0	0	0%	1,023	0%	1,789	4,441	248%	3,324	134%	12,270
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5608	TOBACCO PREVENTI	102	CONTRACT	51,273	69,953	136%	77,429	90%	258,229	220,708	85%	389,959	57%	775,092
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5608	TOBACCO PREVENTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5659	COMPREHENSIVE CA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5659	COMPREHENSIVE CA	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5659	COMPREHENSIVE CA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5659	COMPREHENSIVE CA	030	EQUIPMENT	0	0	0%	71	0%	690	0	0%	850	0%	850
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5659	COMPREHENSIVE CA	039	TELECOMM	479	0	0%	39	0%	1,883	102	5%	152	67%	200
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5659	COMPREHENSIVE CA	041	AUDIT FUND	182	87	48%	231	38%	1,003	928	93%	1,271	73%	1,880
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5659	COMPREHENSIVE CA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5659	COMPREHENSIVE CA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5659	COMPREHENSIVE CA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5659	COMPREHENSIVE CA	066	EMPLOYEE	0	0	0%	250	0%	2,275	0	0%	3,000	0%	3,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5659	COMPREHENSIVE CA	070	IN STATE TF	0	0	0%	231	0%	930	497	53%	1,655	30%	2,777
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5659	COMPREHENSIVE CA	072	GRANTS FE	0	7,773	0%	15,007	52%	76,028	78,992	104%	115,184	69%	180,086
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5659	COMPREHENSIVE CA	080	OUT OF STA	0	0	0%	867	0%	0	2,253	0%	6,933	32%	10,400
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5659	COMPREHENSIVE CA	102	CONTRACT	34,859	22,090	63%	67,492	33%	526,094	431,550	82%	1,018,608	42%	1,592,419
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5659	COMPREHENSIVE CA	601	STATE FUN	9,450	20,591	218%	10,042	205%	122,329	120,209	98%	129,994	92%	179,078
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5659	COMPREHENSIVE CA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5662	NH COMPREHENSIVE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5662	NH COMPREHENSIVE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5662	NH COMPREHENSIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5896	ACA HOME VISITING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5896	ACA HOME VISITING	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5896	ACA HOME VISITING	026	ORGANIZAT	0	0	0%	540	0%	0	55	0%	4,317	1%	6,475
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5896	ACA HOME VISITING	030	EQUIPMENT	0	0	0%	167	0%	0	1,495	0%	1,333	112%	2,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5896	ACA HOME VISITING	039	TELECOMM	60	0	0%	18	0%	231	34	15%	68	49%	100
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5896	ACA HOME VISITING	041	AUDIT FUND	60	209	348%	207	101%	608	796	131%	2,099	38%	2,966
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5896	ACA HOME VISITING	042	ADDITIONAL	240	256	107%	282	91%	2,478	2,076	84%	2,922	71%	4,154
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5896	ACA HOME VISITING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5896	ACA HOME VISITING	066	EMPLOYEE	0	0	0%	121	0%	0	1,000	0%	967	103%	1,450
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5896	ACA HOME VISITING	070	IN STATE TF	0	25	0%	146	17%	102	515	505%	912	56%	1,750
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5896	ACA HOME VISITING	080	OUT OF STA	0	1,526	0%	1,721	89%	0	2,356	0%	13,767	17%	20,650
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5896	ACA HOME VISITING	102	CONTRACT	60,297	47,306	78%	268,756	18%	555,112	675,315	122%	2,474,236	27%	3,472,516
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5896	ACA HOME VISITING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5906	SUID CASE REGISTR	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5906	SUID CASE REGISTR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5906	SUID CASE REGISTR	041	AUDIT FUND	1	1	79%	3	39%	15	15	100%	30	49%	47
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5906	SUID CASE REGISTR	049	TRANSFER	1,990	890	45%	9,030	10%	12,152	13,487	111%	55,134	24%	89,958
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5906	SUID CASE REGISTR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5906	SUID CASE REGISTR	070	IN STATE TF	40	0	0%	161	0%	211	104	49%	859	12%	1,144
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	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: C	090	HHS: F	ALL OTHER	9020	BUREAU O	5906	SUID CASE REGISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	6048	WIC INFRASTRUCTU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	6048	WIC INFRASTRUCTU	041	AUDIT FUND	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	6048	WIC INFRASTRUCTU	102	CONTRACT	0	0	0%	11,771	0%	43,711	50,644	116%	128,784	39%	141,247
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	6048	WIC INFRASTRUCTU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	7967	ACA COORDINATED (	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	7967	ACA COORDINATED (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	7967	ACA COORDINATED (	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	7967	ACA COORDINATED (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	7967	ACA COORDINATED (	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	7967	ACA COORDINATED (	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	7967	ACA COORDINATED (	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	7967	ACA COORDINATED (	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	7967	ACA COORDINATED (	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	7967	ACA COORDINATED (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	8662	TPCP MEDIA GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	8662	TPCP MEDIA GRANT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	8662	TPCP MEDIA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	8716	CORE VIPP	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	8716	CORE VIPP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	8716	CORE VIPP	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	8716	CORE VIPP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	8716	CORE VIPP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	8716	CORE VIPP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	8716	CORE VIPP	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	8716	CORE VIPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9051	HEART DISEASE AND	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9051	HEART DISEASE AND	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9051	HEART DISEASE AND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9051	HEART DISEASE AND	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9051	HEART DISEASE AND	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9051	HEART DISEASE AND	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9051	HEART DISEASE AND	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9051	HEART DISEASE AND	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9051	HEART DISEASE AND	070	IN STATE TF	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9051	HEART DISEASE AND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9051	HEART DISEASE AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9062	OBESITY GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9062	OBESITY GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9062	OBESITY GRANT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9062	OBESITY GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9062	OBESITY GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9062	OBESITY GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9062	OBESITY GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9062	OBESITY GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9062	OBESITY GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9062	OBESITY GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9062	OBESITY GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9020	BUREAU O	9062	OBESITY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	0906	FED ARRA IMMUNIZA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	0906	FED ARRA IMMUNIZA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	0906	FED ARRA IMMUNIZA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	1830	CDC H1N1 READINES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	1830	CDC H1N1 READINES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	1830	CDC H1N1 READINES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	1830	CDC H1N1 READINES	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	1830	CDC H1N1 READINES	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	1830	CDC H1N1 READINES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	1830	CDC H1N1 READINES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	1830	CDC H1N1 READINES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	1830	CDC H1N1 READINES	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	1830	CDC H1N1 READINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2222	RYAN WHITE TITLE II	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2222	RYAN WHITE TITLE II	026	ORGANIZAT	0	0	0%	67	0%	0	0	0%	533	0%	800
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2222	RYAN WHITE TITLE II	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2222	RYAN WHITE TITLE II	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2222	RYAN WHITE TITLE II	039	TELECOMM	158	0	0%	80	0%	605	0	0%	306	0%	500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2222	RYAN WHITE TITLE II	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2222	RYAN WHITE TITLE II	041	AUDIT FUND	17	0	0%	29	0%	717	0	0%	1,266	0%	1,300
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2222	RYAN WHITE TITLE II	042	ADDITIONAL	578	0	0%	871	0%	5,984	0	0%	9,016	0%	9,836
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2222	RYAN WHITE TITLE II	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2222	RYAN WHITE TITLE II	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2222	RYAN WHITE TITLE II	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	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: C	090	HHS: F	ALL OTHER	9025	BUREAU O	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: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2222	RYAN WHITE TITLE II	102	CONTRACTS	1,925	0	0%	4,807	0%	20,356	4,975	24%	50,825	10%	52,426
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2222	RYAN WHITE TITLE II	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2222	RYAN WHITE TITLE II	530	DRUG REBA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2222	RYAN WHITE TITLE II	567	TITLE II HIV	0	320,383	0%	85,432	375%	460,126	320,383	70%	1,025,180	31%	1,025,180
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2222	RYAN WHITE TITLE II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2223	BOSTON EMA TITLE I	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2223	BOSTON EMA TITLE I	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2223	BOSTON EMA TITLE I	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2223	BOSTON EMA TITLE I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2223	BOSTON EMA TITLE I	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2223	BOSTON EMA TITLE I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2223	BOSTON EMA TITLE I	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2223	BOSTON EMA TITLE I	070	IN STATE TR	0	0	0%	6	0%	0	0	0%	50	0%	75
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2223	BOSTON EMA TITLE I	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2223	BOSTON EMA TITLE I	568	TI HIV CARE	-50	-50	0%	29,167	0%	353,997	284,563	80%	233,333	122%	350,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2223	BOSTON EMA TITLE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2227	STD PREVENTION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2227	STD PREVENTION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2227	STD PREVENTION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2227	STD PREVENTION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2227	STD PREVENTION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2227	STD PREVENTION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2227	STD PREVENTION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2227	STD PREVENTION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2227	STD PREVENTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2227	STD PREVENTION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2227	STD PREVENTION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2227	STD PREVENTION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2227	STD PREVENTION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2227	STD PREVENTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2227	STD PREVENTION	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2227	STD PREVENTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2227	STD PREVENTION	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2227	STD PREVENTION	568	TI HIV CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2227	STD PREVENTION	612	STATE TEST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2227	STD PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2229	PHARMACEUTICAL R	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2229	PHARMACEUTICAL R	024	MAINT OTHE	0	0	0%	1,354	0%	0	146	0%	10,831	1%	16,246
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2229	PHARMACEUTICAL R	026	ORGANIZAT	0	0	0%	572	0%	0	0	0%	4,579	0%	6,869
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2229	PHARMACEUTICAL R	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2229	PHARMACEUTICAL R	030	EQUIPMENT	0	190	0%	2,520	8%	2,875	9,062	315%	6,539	139%	30,235
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2229	PHARMACEUTICAL R	039	TELECOMM	472	211	45%	589	36%	1,945	1,170	60%	2,425	48%	5,896
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2229	PHARMACEUTICAL R	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2229	PHARMACEUTICAL R	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2229	PHARMACEUTICAL R	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2229	PHARMACEUTICAL R	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2229	PHARMACEUTICAL R	066	EMPLOYEE	0	0	0%	151	0%	1,190	0	0%	1,810	0%	1,810
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2229	PHARMACEUTICAL R	070	IN STATE TR	108	169	156%	116	146%	1,568	853	54%	1,682	51%	2,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2229	PHARMACEUTICAL R	080	OUT OF STA	0	117	0%	1,285	9%	10,276	5,422	53%	13,916	39%	15,423
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2229	PHARMACEUTICAL R	102	CONTRACTS	45,245	38,621	85%	72,148	54%	478,967	520,846	109%	763,767	68%	1,082,424
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2229	PHARMACEUTICAL R	103	CONTRACTS	31,397	31,397	100%	69,615	45%	254,507	251,233	99%	564,310	45%	844,977
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2229	PHARMACEUTICAL R	530	DRUG REBA	314,249	97,563	31%	588,071	17%	1,309,107	1,730,381	132%	2,449,800	71%	4,958,087
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2229	PHARMACEUTICAL R	546	PATIENT CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2229	PHARMACEUTICAL R	567	TITLE II HIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2229	PHARMACEUTICAL R	568	TI HIV CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2229	PHARMACEUTICAL R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2239	HOSPITAL PREPARE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2239	HOSPITAL PREPARE	022	RENTS-LEA	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2239	HOSPITAL PREPARE	024	MAINT OTHE	0	0	0%	375	0%	476	0	0%	4,500	0%	4,500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2239	HOSPITAL PREPARE	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2239	HOSPITAL PREPARE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2239	HOSPITAL PREPARE	030	EQUIPMENT	0	0	0%	333	0%	1,652	0	0%	4,000	0%	4,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2239	HOSPITAL PREPARE	039	TELECOMM	223	132	59%	238	55%	1,845	1,133	61%	1,975	57%	2,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2239	HOSPITAL PREPARE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2239	HOSPITAL PREPARE	041	AUDIT FUND	42	39	94%	54	72%	840	552	66%	1,098	50%	1,433
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2239	HOSPITAL PREPARE	042	ADDITIONAL	988	815	82%	900	91%	10,223	6,614	65%	9,310	71%	13,236
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2239	HOSPITAL PREPARE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2239	HOSPITAL PREPARE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2239	HOSPITAL PREPARE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2239	HOSPITAL PREPARE	066	EMPLOYEE	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2239	HOSPITAL PREPARE	070	IN STATE TR	0	0	0%	250	0%	346	0	0%	3,000	0%	3,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2239	HOSPITAL PREPARE	080	OUT OF STA	0	0	0%	1,000	0%	2,616	4,321	165%	9,177	47%	12,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2239	HOSPITAL PREPARE	102	CONTRACTS	37,218	14,724	40%	67,355	22%	608,057	316,697	52%	1,100,423	29%	1,290,547
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2239	HOSPITAL PREPARE	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2239	HOSPITAL PREPARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2995	BIOSENSE 2.0	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2995	BIOSENSE 2.0	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2995	BIOSENSE 2.0	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2995	BIOSENSE 2.0	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2995	BIOSENSE 2.0	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2995	BIOSENSE 2.0	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	2995	BIOSENSE 2.0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5022	ZIKA PREPAREDNES	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5022	ZIKA PREPAREDNES	039	TELECOMM	0	0	0%	33	0%	0	0	0%	267	0%	400
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5022	ZIKA PREPAREDNES	041	AUDIT FUND	0	0	0%	15	0%	0	40	0%	117	34%	176
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5022	ZIKA PREPAREDNES	066	EMPLOYEE	0	0	0%	373	0%	0	0	0%	2,983	0%	4,475
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5022	ZIKA PREPAREDNES	070	IN STATE TR	0	0	0%	225	0%	0	0	0%	1,800	0%	2,700
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5022	ZIKA PREPAREDNES	080	OUT OF STA	1,207	0	0%	2,227	0%	1,207	0	0%	2,227	0%	4,700
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5022	ZIKA PREPAREDNES	102	CONTRACTS	0	0	0%	14,333	0%	0	40,000	0%	114,667	35%	172,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5022	ZIKA PREPAREDNES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5084	EBOLA	024	MAINT OTHE	0	0	0%	300	0%	4,900	0	0%	3,600	0%	3,600
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5084	EBOLA	030	EQUIPMENT	0	0	0%	6,250	0%	40,367	0	0%	14,646	0%	75,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5084	EBOLA	039	TELECOMM	506	0	0%	77	0%	2,549	494	19%	388	127%	600
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5084	EBOLA	041	AUDIT FUND	1	-5	-900%	2	-288%	200	-114	-57%	623	-18%	648
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5084	EBOLA	049	TRANSFER	0	0	0%	7,355	0%	0	0	0%	58,838	0%	88,257
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5084	EBOLA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5084	EBOLA	070	IN STATE TR	0	0	0%	117	0%	47	0	0%	1,398	0%	1,398
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5084	EBOLA	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5084	EBOLA	102	CONTRACTS	41	0	0%	74	0%	124,111	411	0%	227,999	0%	468,742
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5084	EBOLA	548	REAGENTS	0	0	0%	794	0%	2,996	444	15%	7,919	6%	9,526
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5084	EBOLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5093	ADULT IMMUNIZATIO	030	EQUIPMENT	350	0	0%	66	0%	2,665	300	11%	500	60%	500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5093	ADULT IMMUNIZATIO	039	TELECOMM	101	0	0%	53	0%	363	56	15%	191	29%	400
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5093	ADULT IMMUNIZATIO	041	AUDIT FUND	15	5	34%	33	16%	110	95	86%	236	40%	391
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5093	ADULT IMMUNIZATIO	042	ADDITIONAL	506	603	119%	754	80%	4,358	4,889	112%	6,495	75%	9,785
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5093	ADULT IMMUNIZATIO	070	IN STATE TR	126	0	0%	335	0%	503	22	4%	1,331	2%	3,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5093	ADULT IMMUNIZATIO	080	OUT OF STA	0	0	0%	833	0%	1,921	0	0%	8,130	0%	10,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5093	ADULT IMMUNIZATIO	102	CONTRACTS	2,602	5,540	213%	17,522	32%	22,493	32,148	143%	151,482	21%	239,547
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5093	ADULT IMMUNIZATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5094	SYNDROMIC SURVEI	030	EQUIPMENT	0	0	0%	0	0%	420	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5094	SYNDROMIC SURVEI	037	TECHNOLO	0	0	0%	2,479	0%	0	0	0%	19,833	0%	29,749
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5094	SYNDROMIC SURVEI	038	TECHNOLO	0	0	0%	2,717	0%	0	0	0%	21,733	0%	32,600
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5094	SYNDROMIC SURVEI	041	AUDIT FUND	0	1	0%	31	2%	68	2	4%	339	1%	376
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5094	SYNDROMIC SURVEI	070	IN STATE TR	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5094	SYNDROMIC SURVEI	080	OUT OF STA	1,009	1,406	139%	2,542	55%	2,977	3,770	127%	7,500	50%	7,500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5094	SYNDROMIC SURVEI	102	CONTRACTS	0	6,434	0%	25,850	25%	65,105	6,434	10%	282,301	2%	310,200
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5094	SYNDROMIC SURVEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5170	DISEASE CONTROL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5170	DISEASE CONTROL	024	MAINT OTHE	0	0	0%	408	0%	0	0	0%	3,267	0%	4,900
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5170	DISEASE CONTROL	026	ORGANIZAT	0	0	0%	246	0%	400	2,200	550%	1,026	214%	2,950
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5170	DISEASE CONTROL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5170	DISEASE CONTROL	030	EQUIPMENT	0	167	0%	146	114%	0	722	0%	1,167	62%	1,750
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5170	DISEASE CONTROL	038	TECHNOLO	0	4,021	0%	361	1,113%	0	4,021	0%	2,891	139%	4,336
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5170	DISEASE CONTROL	039	TELECOMM	808	-175	-22%	386	-45%	3,782	814	22%	1,809	45%	2,500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5170	DISEASE CONTROL	041	AUDIT FUND	30	53	177%	50	107%	363	605	167%	600	101%	910
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5170	DISEASE CONTROL	042	ADDITIONAL	2,018	2,554	127%	2,819	91%	20,881	20,719	99%	29,166	71%	41,464
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5170	DISEASE CONTROL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5170	DISEASE CONTROL	066	EMPLOYEE	0	3,960	0%	1,053	376%	3,210	3,960	123%	12,640	31%	12,640
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5170	DISEASE CONTROL	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5170	DISEASE CONTROL	070	IN STATE TR	0	616	0%	3,600	17%	4,319	4,763	110%	24,701	19%	43,196
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5170	DISEASE CONTROL	080	OUT OF STA	291	0	0%	582	0%	5,846	3,409	58%	11,681	29%	22,506
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5170	DISEASE CONTROL	102	CONTRACTS	2,354	4,329	184%	5,736	75%	75,318	153,712	204%	183,536	84%	240,697
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5170	DISEASE CONTROL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5170	DISEASE CONTROL	546	PATIENT CA	9,454	866	9%	18,231	5%	30,469	11,857	39%	58,756	20%	112,613
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5170	DISEASE CONTROL	547	DISEASE CO	0	0	0%	11,024	0%	58,555	28,195	48%	117,771	24%	132,283
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5170	DISEASE CONTROL	548	REAGENTS	3,590	2,380	66%	14,063	17%	10,346	23,924	231%	40,529	59%	56,125
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5170	DISEASE CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5171	EMERGENCY PREPA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5171	EMERGENCY PREPA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5171	EMERGENCY PREPA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5171	EMERGENCY PREPA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5171	EMERGENCY PREPA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5171	EMERGENCY PREPA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5171	EMERGENCY PREPA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5171	EMERGENCY PREPA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5171	EMERGENCY PREPA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5171	EMERGENCY PREPA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5171	EMERGENCY PREPA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5171	EMERGENCY PREPA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5171	EMERGENCY PREPA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5171	EMERGENCY PREPA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5171	EMERGENCY PREPA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5171	EMERGENCY PREPA	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5171	EMERGENCY PREPA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5174	MOSQUITO CONTRO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5174	MOSQUITO CONTRO	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5174	MOSQUITO CONTROL	548	REAGENTS	1,438	0	0%	1,662	0%	20,707	23,439	113%	23,932	98%	45,864
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5174	MOSQUITO CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5177	VACCINES - INSUREF	513	VACCINE PU	163,014	137,730	84%	249,184	55%	8,561,676	9,296,723	109%	13,087,416	71%	19,880,005
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5177	VACCINES - INSUREF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5178	IMMUNIZATION PROG	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5178	IMMUNIZATION PROG	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5178	IMMUNIZATION PROG	026	ORGANIZAT	0	0	0%	150	0%	300	1,800	600%	300	600%	1,800
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5178	IMMUNIZATION PROG	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5178	IMMUNIZATION PROG	030	EQUIPMENT	0	0	0%	910	0%	3,093	3,315	107%	6,591	50%	10,915
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5178	IMMUNIZATION PROG	039	TELECOMM	1,574	92	6%	266	34%	5,329	752	14%	901	83%	1,600
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5178	IMMUNIZATION PROG	041	AUDIT FUND	119	140	118%	151	92%	1,162	1,405	121%	1,479	95%	2,038
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5178	IMMUNIZATION PROG	042	ADDITIONAL	2,774	2,452	88%	2,707	91%	28,701	19,897	69%	28,010	71%	39,820
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5178	IMMUNIZATION PROG	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5178	IMMUNIZATION PROG	066	EMPLOYEE	0	0	0%	42	0%	200	0	0%	500	0%	500
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5178	IMMUNIZATION PROG	070	IN STATE TR	251	214	85%	417	51%	4,824	3,298	68%	7,992	41%	12,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5178	IMMUNIZATION PROG	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5178	IMMUNIZATION PROG	080	OUT OF STA	0	0	0%	1,633	0%	7,107	6,551	92%	14,454	45%	19,600
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5178	IMMUNIZATION PROG	102	CONTRACTS	17,557	38,557	220%	20,825	185%	235,084	248,684	106%	278,853	89%	625,976
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5178	IMMUNIZATION PROG	103	CONTRACTS	7,783	0	0%	564	0%	76,358	7,783	10%	5,529	141%	7,783
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5178	IMMUNIZATION PROG	513	VACCINE PU	0	169,546	0%	30,070	564%	269,597	225,205	84%	247,954	91%	360,842
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5178	IMMUNIZATION PROG	519	BRFSS BEH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5178	IMMUNIZATION PROG	548	REAGENTS	3,772	4,378	116%	5,606	78%	19,390	15,051	78%	28,818	52%	51,229
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5178	IMMUNIZATION PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5179	HOSP ACQUIRED INF	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5179	HOSP ACQUIRED INF	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5179	HOSP ACQUIRED INF	030	EQUIPMENT	0	0	0%	71	0%	0	0	0%	567	0%	850
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5179	HOSP ACQUIRED INF	039	TELECOMM	148	0	0%	29	0%	587	0	0%	113	0%	200
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5179	HOSP ACQUIRED INF	041	AUDIT FUND	8	12	151%	10	130%	67	81	121%	78	104%	107
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5179	HOSP ACQUIRED INF	042	ADDITIONAL	94	63	67%	70	91%	972	514	53%	723	71%	1,028
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5179	HOSP ACQUIRED INF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5179	HOSP ACQUIRED INF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5179	HOSP ACQUIRED INF	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5179	HOSP ACQUIRED INF	070	IN STATE TR	0	0	0%	241	0%	696	0	0%	2,888	0%	2,888
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5179	HOSP ACQUIRED INF	080	OUT OF STA	0	0	0%	383	0%	0	0	0%	3,067	0%	4,600
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5179	HOSP ACQUIRED INF	102	CONTRACTS	0	0	0%	5,680	0%	17,670	22,375	127%	16,183	138%	68,160
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5179	HOSP ACQUIRED INF	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5179	HOSP ACQUIRED INF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	530	DRUG REBA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	567	TITLE II HIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	568	TI HIV CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5189	HIV/AIDS PREVENTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5324	ASPR H1N1 READINE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5324	ASPR H1N1 READINE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5324	ASPR H1N1 READINE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5324	ASPR H1N1 READINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5345	FED ESAR VHP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5345	FED ESAR VHP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5345	FED ESAR VHP	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5345	FED ESAR VHP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5345	FED ESAR VHP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5345	FED ESAR VHP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5917	MMRS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5917	MMRS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5917	MMRS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5917	MMRS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5917	MMRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5961	PH INFORMATICS INS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	5961	PH INFORMATICS INS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7536	STD/HIV PREVENTIO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7536	STD/HIV PREVENTIO	024	MAINT OTHE	0	0	0%	2,267	0%	0	0	0%	18,133	0%	27,200
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7536	STD/HIV PREVENTIO	026	ORGANIZAT	0	0	0%	50	0%	0	600	0%	400	150%	600
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7536	STD/HIV PREVENTIO	030	EQUIPMENT	0	0	0%	5,083	0%	0	0	0%	40,667	0%	61,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7536	STD/HIV PREVENTIO	039	TELECOMM	0	5	0%	67	7%	1,495	100	7%	369	27%	800
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7536	STD/HIV PREVENTIO	041	AUDIT FUND	52	40	78%	118	34%	423	352	83%	968	36%	1,457
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7536	STD/HIV PREVENTIO	042	ADDITIONAL	732	1,347	184%	1,487	91%	7,570	10,931	144%	15,388	71%	21,876
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7536	STD/HIV PREVENTIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7536	STD/HIV PREVENTIO	066	EMPLOYEE	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7536	STD/HIV PREVENTIO	070	IN STATE TR	199	0	0%	841	0%	1,489	650	44%	6,283	10%	10,080
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7536	STD/HIV PREVENTIO	080	OUT OF STA	395	0	0%	670	0%	5,720	5,363	94%	9,698	55%	16,400
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7536	STD/HIV PREVENTIO	102	CONTRACTS	16,443	15,607	95%	48,828	32%	171,833	154,812	90%	510,245	30%	787,564
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7536	STD/HIV PREVENTIO	548	REAGENTS	5,452	232	4%	19,155	1%	15,135	5,290	35%	53,175	10%	65,700
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7536	STD/HIV PREVENTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7545	PH EMERGENCY PRE	022	RENTS-LEA	43	40	93%	182	22%	344	320	93%	1,459	22%	2,163
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7545	PH EMERGENCY PRE	024	MAINT OTHE	3,798	0	0%	3,999	0%	3,993	1,175	29%	4,204	28%	20,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7545	PH EMERGENCY PRE	026	ORGANIZAT	0	0	0%	83	0%	55	0	0%	196	0%	1,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7545	PH EMERGENCY PRE	030	EQUIPMENT	8,110	0	0%	49,548	0%	8,796	282,660	3,214%	53,741	526%	558,118
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7545	PH EMERGENCY PRE	039	TELECOMM	38	1,802	4,754%	21	8,635%	9,994	4,609	46%	5,502	84%	8,700
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7545	PH EMERGENCY PRE	041	AUDIT FUND	384	296	77%	532	56%	2,590	2,925	113%	3,591	81%	5,215
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7545	PH EMERGENCY PRE	042	ADDITIONAL	5,335	6,882	129%	7,597	91%	55,198	55,841	101%	78,608	71%	111,752
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7545	PH EMERGENCY PRE	049	TRANSFER	5,579	7,321	131%	7,964	92%	45,689	43,937	96%	65,220	67%	108,950
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7545	PH EMERGENCY PRE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7545	PH EMERGENCY PRE	066	EMPLOYEE	0	0	0%	833	0%	1,683	872	52%	5,593	16%	10,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7545	PH EMERGENCY PRE	070	IN STATE TF	187	414	221%	218	190%	6,108	4,716	77%	7,110	66%	12,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7545	PH EMERGENCY PRE	080	OUT OF STA	375	1,516	404%	776	195%	8,454	7,184	85%	17,501	41%	23,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7545	PH EMERGENCY PRE	102	CONTRACT	132,031	145,688	110%	207,364	70%	1,275,734	1,289,789	101%	2,003,627	64%	2,963,837
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7545	PH EMERGENCY PRE	548	REAGENTS	14,863	16,463	111%	21,280	77%	115,654	87,638	76%	165,590	53%	270,937
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	7545	PH EMERGENCY PRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9054	INFLUENZA SURVEIL	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9054	INFLUENZA SURVEIL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9054	INFLUENZA SURVEIL	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9054	INFLUENZA SURVEIL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9054	INFLUENZA SURVEIL	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9054	INFLUENZA SURVEIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9055	EMERGENCY PREPA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9055	EMERGENCY PREPA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9055	EMERGENCY PREPA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9055	EMERGENCY PREPA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9055	EMERGENCY PREPA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9055	EMERGENCY PREPA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9055	EMERGENCY PREPA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9055	EMERGENCY PREPA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9055	EMERGENCY PREPA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9055	EMERGENCY PREPA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9055	EMERGENCY PREPA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9055	EMERGENCY PREPA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9060	PANFLU DEMO PROJ	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9060	PANFLU DEMO PROJ	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9060	PANFLU DEMO PROJ	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9060	PANFLU DEMO PROJ	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9025	BUREAU O	9060	PANFLU DEMO PROJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	0901	HEALTHCARE ASSO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	0901	HEALTHCARE ASSO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	0901	HEALTHCARE ASSO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	0901	HEALTHCARE ASSO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	0901	HEALTHCARE ASSO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	0901	HEALTHCARE ASSO	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	0901	HEALTHCARE ASSO	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	0901	HEALTHCARE ASSO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1835	NH ELC	024	MAINT OTHE	0	0	0%	6,143	0%	0	0	0%	49,145	0%	73,717
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1835	NH ELC	026	ORGANIZAT	0	0	0%	43	0%	0	0	0%	340	0%	510
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1835	NH ELC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1835	NH ELC	030	EQUIPMENT	0	0	0%	39,950	0%	0	41,497	0%	319,600	13%	479,401
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1835	NH ELC	039	TELECOMM	761	10	1%	906	1%	2,782	795	29%	3,310	24%	6,357
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1835	NH ELC	041	AUDIT FUND	57	129	228%	257	50%	571	1,030	180%	2,581	40%	3,982
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1835	NH ELC	042	ADDITIONAL	1,072	3,746	349%	3,277	114%	11,092	30,394	274%	33,911	90%	60,826
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1835	NH ELC	057	BOOKS PEF	59	0	0%	2,571	0%	144	0	0%	6,256	0%	6,256
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1835	NH ELC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1835	NH ELC	066	EMPLOYEE	0	0	0%	1,000	0%	0	0	0%	8,000	0%	12,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1835	NH ELC	070	IN STATE TF	0	424	0%	3,190	13%	776	2,265	292%	19,842	11%	38,278
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1835	NH ELC	072	GRANTS FE	0	0	0%	25,000	0%	0	0	0%	200,000	0%	300,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1835	NH ELC	080	OUT OF STA	685	0	0%	3,939	0%	15,624	9,795	63%	89,795	11%	153,756
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1835	NH ELC	102	CONTRACT	0	4,927	0%	40,969	12%	40,000	73,693	184%	426,573	17%	491,625
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1835	NH ELC	548	REAGENTS	3,524	20,558	583%	26,713	77%	15,859	41,894	264%	120,219	35%	408,076
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1835	NH ELC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1877	WATER ANALYSIS LA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1877	WATER ANALYSIS LA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1877	WATER ANALYSIS LA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1877	WATER ANALYSIS LA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1877	WATER ANALYSIS LA	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1877	WATER ANALYSIS LA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1877	WATER ANALYSIS LA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1877	WATER ANALYSIS LA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1877	WATER ANALYSIS LA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1877	WATER ANALYSIS LA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1877	WATER ANALYSIS LA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1877	WATER ANALYSIS LA	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1877	WATER ANALYSIS LA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1878	LAB EQUIPMENT FUN	024	MAINT OTHE	4,050	7,729	191%	4,794	161%	112,019	136,810	122%	132,607	103%	173,308
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1878	LAB EQUIPMENT FUN	030	EQUIPMENT	525	1,448	276%	7,930	18%	13,380	7,565	57%	202,220	4%	640,243
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1878	LAB EQUIPMENT FUN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1878	LAB EQUIPMENT FUN	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	1878	LAB EQUIPMENT FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3026	FDA FERN GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3026	FDA FERN GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3026	FDA FERN GRANT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3026	FDA FERN GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3026	FDA FERN GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3026	FDA FERN GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3026	FDA FERN GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3026	FDA FERN GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3026	FDA FERN GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3026	FDA FERN GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3026	FDA FERN GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3026	FDA FERN GRANT	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3026	FDA FERN GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3026	FDA FERN GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3026	FDA FERN GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3026	FDA FERN GRANT	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3026	FDA FERN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3056	USDA FERN GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3056	USDA FERN GRANT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3056	USDA FERN GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3056	USDA FERN GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3056	USDA FERN GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3056	USDA FERN GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3056	USDA FERN GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3056	USDA FERN GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3056	USDA FERN GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3056	USDA FERN GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3056	USDA FERN GRANT	057	BOOKS PEF	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3056	USDA FERN GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3056	USDA FERN GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3056	USDA FERN GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3056	USDA FERN GRANT	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3056	USDA FERN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3057	SHELLFISH TESTING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3057	SHELLFISH TESTING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3057	SHELLFISH TESTING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3057	SHELLFISH TESTING	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3057	SHELLFISH TESTING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3057	SHELLFISH TESTING	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3057	SHELLFISH TESTING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3057	SHELLFISH TESTING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3057	SHELLFISH TESTING	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3063	ASSOCIATION OF PH	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3063	ASSOCIATION OF PH	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3063	ASSOCIATION OF PH	030	EQUIPMENT	0	0	0%	11,583	0%	0	0	0%	92,667	0%	139,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3063	ASSOCIATION OF PH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3063	ASSOCIATION OF PH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3063	ASSOCIATION OF PH	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3063	ASSOCIATION OF PH	066	EMPLOYEE	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3063	ASSOCIATION OF PH	070	IN STATE TR	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3063	ASSOCIATION OF PH	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3063	ASSOCIATION OF PH	102	CONTRACT	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3063	ASSOCIATION OF PH	548	REAGENTS	0	0	0%	3,270	0%	0	12,650	0%	26,157	48%	39,236
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3063	ASSOCIATION OF PH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3067	EMERGENCY RESPO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3067	EMERGENCY RESPO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3067	EMERGENCY RESPO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3067	EMERGENCY RESPO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3067	EMERGENCY RESPO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3067	EMERGENCY RESPO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3067	EMERGENCY RESPO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3067	EMERGENCY RESPO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3067	EMERGENCY RESPO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3067	EMERGENCY RESPO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3067	EMERGENCY RESPO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3067	EMERGENCY RESPO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3067	EMERGENCY RESPO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3067	EMERGENCY RESPO	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	3067	EMERGENCY RESPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5126	EBOLA ELC	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5126	EBOLA ELC	039	TELECOMM	0	0	0%	0	0%	129	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5126	EBOLA ELC	041	AUDIT FUND	17	0	0%	24	0%	125	295	237%	182	162%	295
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5126	EBOLA ELC	042	ADDITIONAL	999	705	71%	882	80%	8,604	5,721	66%	7,600	75%	11,449
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5126	EBOLA ELC	057	BOOKS PER	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5126	EBOLA ELC	066	EMPLOYEE	0	0	0%	58	0%	0	0	0%	467	0%	700
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5126	EBOLA ELC	070	IN STATE TR	0	0	0%	306	0%	65	820	1,260%	956	86%	3,670
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5126	EBOLA ELC	080	OUT OF STA	0	1,305	0%	1,000	131%	5,022	1,390	28%	7,755	18%	12,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5126	EBOLA ELC	102	CONTRACT	0	0	0%	16,891	0%	0	119,829	0%	135,127	89%	202,690
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5126	EBOLA ELC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5230	PUBLIC HEALTH LAB	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5230	PUBLIC HEALTH LAB	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5230	PUBLIC HEALTH LAB	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5230	PUBLIC HEALTH LAB	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5230	PUBLIC HEALTH LAB	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5230	PUBLIC HEALTH LAB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5230	PUBLIC HEALTH LAB	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5230	PUBLIC HEALTH LAB	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5230	PUBLIC HEALTH LAB	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5230	PUBLIC HEALTH LAB	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5230	PUBLIC HEALTH LAB	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5230	PUBLIC HEALTH LAB	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5230	PUBLIC HEALTH LAB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5230	PUBLIC HEALTH LAB	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5230	PUBLIC HEALTH LAB	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5230	PUBLIC HEALTH LAB	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5230	PUBLIC HEALTH LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5316	STATE BASED BIOMC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5316	STATE BASED BIOMC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5316	STATE BASED BIOMC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5316	STATE BASED BIOMC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5316	STATE BASED BIOMC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5316	STATE BASED BIOMC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5316	STATE BASED BIOMC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5316	STATE BASED BIOMC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5316	STATE BASED BIOMC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5316	STATE BASED BIOMC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5316	STATE BASED BIOMC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5316	STATE BASED BIOMC	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5316	STATE BASED BIOMC	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5316	STATE BASED BIOMC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5317	RED TIDE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5317	RED TIDE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5317	RED TIDE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5317	RED TIDE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5317	RED TIDE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5317	RED TIDE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5317	RED TIDE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5317	RED TIDE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5317	RED TIDE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5317	RED TIDE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5317	RED TIDE	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5317	RED TIDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5350	FED FDA MICRO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5350	FED FDA MICRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5350	FED FDA MICRO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5350	FED FDA MICRO	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5350	FED FDA MICRO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5350	FED FDA MICRO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5350	FED FDA MICRO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5350	FED FDA MICRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5350	FED FDA MICRO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5350	FED FDA MICRO	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	5350	FED FDA MICRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	7966	PUBLIC HEALTH LAB	022	RENTS-LEA	257	278	108%	361	77%	2,056	2,224	108%	2,884	77%	4,719
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	7966	PUBLIC HEALTH LAB	024	MAINT OTHE	190	5,813	3,059%	313	1,858%	38,771	21,727	56%	63,850	34%	96,265
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	7966	PUBLIC HEALTH LAB	026	ORGANIZAT	0	0	0%	683	0%	4,750	4,750	100%	6,546	73%	8,200
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	7966	PUBLIC HEALTH LAB	028	TRANSFERS	210,024	0	0%	206,081	0%	244,524	432,477	177%	239,933	180%	432,477
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	7966	PUBLIC HEALTH LAB	030	EQUIPMENT	0	60	0%	21,919	0%	5,418	106,154	1,959%	240,843	44%	263,026
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	7966	PUBLIC HEALTH LAB	039	TELECOMM	3,153	153	5%	297	52%	12,960	937	7%	1,219	77%	1,600
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	7966	PUBLIC HEALTH LAB	041	AUDIT FUND	32	22	71%	40	56%	266	389	146%	338	115%	572
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	7966	PUBLIC HEALTH LAB	042	ADDITIONAL	615	794	129%	876	91%	6,360	6,439	101%	9,064	71%	12,886
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	7966	PUBLIC HEALTH LAB	057	BOOKS PER	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	7966	PUBLIC HEALTH LAB	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	7966	PUBLIC HEALTH LAB	066	EMPLOYEE	0	900	0%	158	568%	0	900	0%	1,267	71%	1,900
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	7966	PUBLIC HEALTH LAB	070	IN STATE TR	0	180	0%	242	74%	2,329	1,249	54%	2,527	49%	2,900
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	7966	PUBLIC HEALTH LAB	080	OUT OF STA	0	0	0%	1,175	0%	0	2,449	0%	9,400	26%	14,100
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	7966	PUBLIC HEALTH LAB	102	CONTRACTS	7,500	7,625	102%	29,950	25%	22,500	24,800	110%	89,850	28%	149,750
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	7966	PUBLIC HEALTH LAB	548	REAGENTS	27,303	19,327	71%	28,737	67%	236,096	175,719	74%	248,497	71%	394,873
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	7966	PUBLIC HEALTH LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8276	FOOD EMERGENCY F	024	MAINT OTHE	29,514	24,105	82%	44,344	54%	87,857	84,813	97%	132,000	64%	132,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8276	FOOD EMERGENCY F	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8276	FOOD EMERGENCY F	030	EQUIPMENT	0	0	0%	6,917	0%	0	4,899	0%	55,333	9%	83,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8276	FOOD EMERGENCY F	039	TELECOMM	265	0	0%	297	0%	1,041	0	0%	1,167	0%	2,100
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8276	FOOD EMERGENCY F	041	AUDIT FUND	23	24	100%	46	51%	300	333	111%	585	57%	899
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8276	FOOD EMERGENCY F	042	ADDITIONAL	1,224	1,019	83%	1,125	91%	12,664	8,271	65%	11,643	71%	16,552
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8276	FOOD EMERGENCY F	057	BOOKS PER	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8276	FOOD EMERGENCY F	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8276	FOOD EMERGENCY F	066	EMPLOYEE	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8276	FOOD EMERGENCY F	070	IN STATE TR	0	0	0%	33	0%	110	0	0%	400	0%	400
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8276	FOOD EMERGENCY F	072	GRANTS FE	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8276	FOOD EMERGENCY F	080	OUT OF STA	0	0	0%	833	0%	4,735	0	0%	7,582	0%	10,000
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8276	FOOD EMERGENCY F	548	REAGENTS	11,012	1,297	12%	15,506	8%	47,861	61,426	128%	67,391	91%	111,960
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8276	FOOD EMERGENCY F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	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: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8280	BIOMONITORING GRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	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: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8280	BIOMONITORING GRA	039	TELECOMM	316	211	67%	62	340%	969	333	34%	190	175%	336
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8280	BIOMONITORING GRA	041	AUDIT FUND	40	43	108%	46	93%	670	807	120%	772	104%	932
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8280	BIOMONITORING GRA	042	ADDITIONAL	2,130	2,374	111%	2,971	80%	18,351	19,265	105%	25,593	75%	38,555
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8280	BIOMONITORING GRA	057	BOOKS PER	0	0	0%	25	0%	300	0	0%	300	0%	300
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8280	BIOMONITORING GRA	066	EMPLOYEE	0	0	0%	150	0%	0	0	0%	1,200	0%	1,800
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8280	BIOMONITORING GRA	070	IN STATE TR	96	0	0%	485	0%	318	1,925	604%	1,612	119%	5,553
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8280	BIOMONITORING GRA	080	OUT OF STA	0	2,470	0%	2,056	120%	2,747	8,464	308%	12,735	66%	24,677
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8280	BIOMONITORING GRA	102	CONTRACTS	0	0	0%	4,605	0%	1,275	22,445	1,760%	39,073	57%	55,254
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8280	BIOMONITORING GRA	548	REAGENTS	375	5,372	1,435%	361	1,488%	50,043	36,647	73%	48,256	76%	86,577
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	8280	BIOMONITORING GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	9059	FDA FERN RADIOCHE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	9059	FDA FERN RADIOCHE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	9059	FDA FERN RADIOCHE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	9059	FDA FERN RADIOCHE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	9059	FDA FERN RADIOCHE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	9059	FDA FERN RADIOCHE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	9059	FDA FERN RADIOCHE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	9059	FDA FERN RADIOCHE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	9059	FDA FERN RADIOCHE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	9059	FDA FERN RADIOCHE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	9059	FDA FERN RADIOCHE	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9030	BUREAU O	9059	FDA FERN RADIOCHE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9099	ARRA STIM	0915	ARRA - TBD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9099	ARRA STIM	0915	ARRA - TBD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9099	ARRA STIM	0915	ARRA - TBD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9099	ARRA STIM	0915	ARRA - TBD	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9099	ARRA STIM	0915	ARRA - TBD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9099	ARRA STIM	0915	ARRA - TBD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9099	ARRA STIM	0915	ARRA - TBD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9099	ARRA STIM	0920	ARRA CD SELF MGM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9099	ARRA STIM	0920	ARRA CD SELF MGM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9099	ARRA STIM	0920	ARRA CD SELF MGM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9099	ARRA STIM	0920	ARRA CD SELF MGM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	090	HHS: F	ALL OTHER	9099	ARRA STIM	0920	ARRA CD SELF MGM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	090	HHS: F	ALL OTHER				CATEGORY TOTALS			3,390,596	4,011,209	118%	6,635,184	60%	37,661,095	37,911,392	101%	65,190,264	58%	97,217,093
2018		95	HHS: C	090	HHS: F	AGENCY TOTALS							5,040,069	5,803,523	115%	8,748,880	66%	51,402,337	52,596,920	102%	82,490,743	64%	124,270,932
2018	010	95	HHS: C	091	HHS: C	FULL TIME	9100	GLENCLIFF	5710	PROFESSIONAL CAR	010	PERSONAL	364,801	362,442	99%	436,824	83%	3,130,413	3,151,921	101%	3,748,454	84%	5,696,387
2018	010	95	HHS: C	091	HHS: C	FULL TIME	9100	GLENCLIFF	5710	PROFESSIONAL CAR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: C	FULL TIME	9100	GLENCLIFF	5710	PROFESSIONAL CAR	019	HOLIDAY PA	12,400	10,815	87%	14,015	77%	93,724	94,952	101%	105,926	90%	132,578
2018	010	95	HHS: C	091	HHS: C	FULL TIME	9100	GLENCLIFF	5720	CUSTODIAL CARE	010	PERSONAL	77,342	76,028	98%	77,414	98%	647,339	644,671	100%	647,942	99%	982,276
2018	010	95	HHS: C	091	HHS: C	FULL TIME	9100	GLENCLIFF	5720	CUSTODIAL CARE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: C	FULL TIME	9100	GLENCLIFF	5720	CUSTODIAL CARE	019	HOLIDAY PA	2,451	2,384	97%	2,626	91%	16,259	15,355	94%	17,420	88%	22,364
2018	010	95	HHS: C	091	HHS: C	FULL TIME	9100	GLENCLIFF	5740	ADMINISTRATION	010	PERSONAL	25,510	26,246	103%	27,228	96%	218,792	223,180	102%	233,519	96%	350,669
2018	010	95	HHS: C	091	HHS: C	FULL TIME	9100	GLENCLIFF	5740	ADMINISTRATION	012	PERSONAL	8,330	21,658	260%	8,495	255%	69,757	90,798	130%	71,140	128%	109,368
2018	010	95	HHS: C	091	HHS: C	FULL TIME	9100	GLENCLIFF	5740	ADMINISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: C	FULL TIME	9100	GLENCLIFF	5740	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: C	FULL TIME	9100	GLENCLIFF	7892	MAINTENANCE	010	PERSONAL	43,943	44,749	102%	47,273	95%	355,295	384,286	108%	382,223	101%	590,446
2018	010	95	HHS: C	091	HHS: C	FULL TIME	9100	GLENCLIFF	7892	MAINTENANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: C	FULL TIME	9100	GLENCLIFF	7892	MAINTENANCE	019	HOLIDAY PA	887	679	77%	877	77%	6,483	5,351	83%	6,415	83%	8,228
2018	010	95	HHS: C	091	HHS: C	FULL TIME	9100	GLENCLIFF	8132	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: C	FULL TIME	9100	GLENCLIFF	8501	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	091	HHS: C	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			535,664	545,001	102%	614,752	89%	4,538,063	4,610,515	102%	5,213,039	88%	7,892,316
2018	010	95	HHS: C	091	HHS: C	PART TIME	9100	GLENCLIFF	5710	PROFESSIONAL CAR	050	PERSONAL	10,515	26,199	249%	15,538	169%	113,017	169,606	150%	167,008	102%	258,690
2018	010	95	HHS: C	091	HHS: C	PART TIME	9100	GLENCLIFF	5720	CUSTODIAL CARE	050	PERSONAL	4,362	5,462	125%	5,484	100%	35,307	45,615	129%	44,387	103%	66,696
2018	010	95	HHS: C	091	HHS: C	PART TIME	9100	GLENCLIFF	5740	ADMINISTRATION	050	PERSONAL	693	930	134%	1,463	64%	7,087	2,074	29%	14,958	14%	16,860
2018	010	95	HHS: C	091	HHS: C	PART TIME	9100	GLENCLIFF	7892	MAINTENANCE	050	PERSONAL	0	3,135	0%	3,316	95%	9,801	23,500	240%	25,682	92%	39,796
2018		95	HHS: C	091	HHS: C	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			15,570	35,725	229%	25,802	138%	165,212	240,795	146%	252,035	96%	382,042
2018	010	95	HHS: C	091	HHS: C	OVERTIME	9100	GLENCLIFF	5710	PROFESSIONAL CAR	018	OVERTIME	18,649	32,054	172%	33,650	95%	142,180	273,038	192%	256,539	106%	426,530

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	091	HHS: (	OVERTIME	9100	GLENCLIFF	5720	CUSTODIAL CARE	018	OVERTIME	239	308	129%	328	94%	9,208	10,834	118%	12,647	86%	18,392
2018	010	95	HHS: C	091	HHS: (	OVERTIME	9100	GLENCLIFF	5740	ADMINISTRATION	018	OVERTIME	450	808	180%	1,502	54%	1,699	1,653	97%	5,674	29%	8,602
2018	010	95	HHS: C	091	HHS: (	OVERTIME	9100	GLENCLIFF	7892	MAINTENANCE	018	OVERTIME	3,002	2,582	86%	3,425	75%	28,546	22,656	79%	32,574	70%	46,607
2018		95	HHS: C	091	HHS: (	OVERTIME TOTALS				CATEGORY TOTALS			22,340	35,752	160%	38,906	92%	181,632	308,181	170%	307,434	100%	500,131
2018	010	95	HHS: C	091	HHS: (	BENEFITS	9100	GLENCLIFF	5710	PROFESSIONAL CAR	060	BENEFITS	224,468	229,768	102%	233,840	98%	1,902,213	1,923,868	101%	1,981,638	97%	3,031,226
2018	010	95	HHS: C	091	HHS: (	BENEFITS	9100	GLENCLIFF	5720	CUSTODIAL CARE	060	BENEFITS	57,999	57,500	99%	59,272	97%	466,278	470,502	101%	476,509	99%	728,761
2018	010	95	HHS: C	091	HHS: (	BENEFITS	9100	GLENCLIFF	5740	ADMINISTRATION	060	BENEFITS	17,576	24,037	137%	19,663	122%	149,305	158,846	106%	167,027	95%	254,011
2018	010	95	HHS: C	091	HHS: (	BENEFITS	9100	GLENCLIFF	7892	MAINTENANCE	060	BENEFITS	24,606	25,567	104%	25,959	98%	196,461	214,563	109%	207,266	104%	327,778
2018	010	95	HHS: C	091	HHS: (	BENEFITS	9100	GLENCLIFF	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	BENEFITS	9100	GLENCLIFF	8132	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	BENEFITS	9100	GLENCLIFF	8501	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	091	HHS: (	BENEFITS TOTALS				CATEGORY TOTALS			324,650	336,872	104%	338,734	99%	2,714,256	2,767,778	102%	2,832,440	98%	4,341,776
2018	010	95	HHS: C	091	HHS: (	CONSULTA	9100	GLENCLIFF	5710	PROFESSIONAL CAR	046	CONSULTAI	1,961	932	48%	2,689	35%	15,403	11,171	73%	21,128	53%	30,565
2018		95	HHS: C	091	HHS: (	CONSULTANTS TOTALS				CATEGORY TOTALS			1,961	932	48%	2,689	35%	15,403	11,171	73%	21,128	53%	30,565
2018	010	95	HHS: C	091	HHS: (	CURRENT E	9100	GLENCLIFF	0009	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	CURRENT E	9100	GLENCLIFF	5710	PROFESSIONAL CAR	020	CURRENT E	17,399	18,616	107%	26,894	69%	119,010	151,491	127%	183,953	82%	301,594
2018	010	95	HHS: C	091	HHS: (	CURRENT E	9100	GLENCLIFF	5720	CUSTODIAL CARE	020	CURRENT E	6,199	10,306	166%	8,365	123%	77,401	85,298	110%	104,453	82%	175,321
2018	010	95	HHS: C	091	HHS: (	CURRENT E	9100	GLENCLIFF	5740	ADMINISTRATION	020	CURRENT E	2,142	1,625	76%	2,979	55%	8,901	11,897	134%	12,381	96%	29,530
2018	010	95	HHS: C	091	HHS: (	CURRENT E	9100	GLENCLIFF	7892	MAINTENANCE	020	CURRENT E	11,140	9,781	88%	13,971	70%	98,144	81,043	83%	123,087	66%	168,054
2018	010	95	HHS: C	091	HHS: (	CURRENT E	9100	GLENCLIFF	8132	WORKERS COMPEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	CURRENT E	9100	GLENCLIFF	8501	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	CURRENT E	9998	ERP GRAN	9804	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	091	HHS: (	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			36,879	40,327	109%	52,208	77%	303,456	329,729	109%	423,875	78%	674,499
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5710	PROFESSIONAL CAR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5710	PROFESSIONAL CAR	024	MAINT OTHI	0	0	0%	508	0%	3,573	3,424	96%	5,420	63%	6,101
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5710	PROFESSIONAL CAR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5710	PROFESSIONAL CAR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5710	PROFESSIONAL CAR	030	EQUIPMENT	0	0	0%	50	0%	9,485	0	0%	204	0%	600
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5710	PROFESSIONAL CAR	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5710	PROFESSIONAL CAR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5710	PROFESSIONAL CAR	051	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5710	PROFESSIONAL CAR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5710	PROFESSIONAL CAR	066	EMPLOYEE	0	0	0%	2,103	0%	5,208	10,424	200%	20,098	52%	25,231
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5710	PROFESSIONAL CAR	101	MEDICAL PA	9,815	40,020	408%	50,263	80%	50,018	233,639	467%	256,150	91%	446,642
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5710	PROFESSIONAL CAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5720	CUSTODIAL CARE	021	FOOD INSTI	24,677	42,866	174%	25,997	165%	235,382	219,805	93%	247,975	89%	370,436
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5720	CUSTODIAL CARE	024	MAINT OTHI	1,066	8,918	837%	1,066	837%	17,802	14,425	81%	17,803	81%	19,342
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5720	CUSTODIAL CARE	030	EQUIPMENT	0	0	0%	4,797	0%	3,273	9,157	280%	57,560	16%	57,560
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5720	CUSTODIAL CARE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5720	CUSTODIAL CARE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5720	CUSTODIAL CARE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5720	CUSTODIAL CARE	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5720	CUSTODIAL CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5740	ADMINISTRATION	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5740	ADMINISTRATION	039	TELECOMM	2,709	0	0%	2,259	0%	18,041	1,564	9%	15,041	10%	18,523
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5740	ADMINISTRATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5740	ADMINISTRATION	070	IN STATE TI	381	1,045	274%	620	169%	7,397	6,002	81%	12,032	50%	16,807
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5740	ADMINISTRATION	080	OUT OF STA	0	0	0%	150	0%	0	44	0%	1,199	4%	1,799
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	5740	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	7892	MAINTENANCE	023	HEAT ELEC	27,443	62,728	229%	22,613	277%	239,490	242,720	101%	197,344	123%	290,000
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	7892	MAINTENANCE	024	MAINT OTHI	1,648	10,668	647%	2,526	422%	46,485	49,012	105%	71,245	69%	101,639
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	7892	MAINTENANCE	030	EQUIPMENT	0	0	0%	8,250	0%	21,499	878	4%	85,361	1%	99,000
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	7892	MAINTENANCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	7892	MAINTENANCE	047	OWN FORC	7,434	27,496	370%	12,431	221%	39,781	66,612	167%	66,518	100%	114,524
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	7892	MAINTENANCE	048	CONTRACT	44,381	64,943	146%	73,069	89%	285,251	271,453	95%	469,634	58%	545,025
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	7892	MAINTENANCE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	7892	MAINTENANCE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	7892	MAINTENANCE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	7892	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	8132	WORKERS COMPEN	062	WORKERS (	24,104	9,249	38%	9,217	100%	224,787	69,801	31%	85,952	81%	151,651
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	8132	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	8501	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	246	0%	0	0	0%	1,969	0%	2,953
2018	010	95	HHS: C	091	HHS: (	ALL OTHER	9100	GLENCLIFF	8501	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	091	HHS: (	ALL OTHER				CATEGORY TOTALS			143,657	267,933	187%	216,163	124%	1,207,471	1,198,961	99%	1,611,505	74%	2,267,832
2018		95	HHS: C	091	HHS: (	AGENCY TOTALS							1,080,721	1,262,543	117%	1,289,254	98%	9,125,493	9,467,129	104%	10,661,457	89%	16,089,161
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9200	DIV OF BEI	3068	CONSUMER & FAMIL	010	PERSONAL	3,803	0	0%	0	0%	28,025	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9200	DIV OF BEI	3068	CONSUMER & FAMIL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9200	DIV OF BEI	5945	CMH PROGRAM SUP	010	PERSONAL	37,553	0	0%	0	0%	337,430	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9200	DIV OF BEI	5945	CMH PROGRAM SUP	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	010	PERSONAL	37,058	26,057	70%	25,560	102%	333,139	227,244	68%	229,781	99%	344,923
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9200	DIV OF BEI	7002	LEGAL - GUARDIANS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9200	DIV OF BEI	7003	COMMITMENT COSTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9200	DIV OF BEI	7006	INTERIM CARE FUND	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9200	DIV OF BEI	7010	COMMTY MENTAL HE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9200	DIV OF BEI	7011	PEER SUPPORT SER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9200	DIV OF BEI	7012	FAMILY MUTUAL SUP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9200	DIV OF BEI	7143	MENTAL HEALTH BLC	010	PERSONAL	5,369	0	0%	0	0%	43,746	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9200	DIV OF BEI	7143	MENTAL HEALTH BLC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9200	DIV OF BEI	7162	OFFICE OF REIMBUR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9200	DIV OF BEI	7877	OFFICE OF DIRECTO	010	PERSONAL	3,785	12,006	317%	14,514	83%	32,206	120,281	373%	123,510	97%	188,822
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9200	DIV OF BEI	7877	OFFICE OF DIRECTO	012	PERSONAL	0	15,552	0%	16,826	92%	0	132,018	0%	134,607	98%	201,910
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9200	DIV OF BEI	7877	OFFICE OF DIRECTO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9200	DIV OF BEI	8133	WORKERS COMPEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9200	DIV OF BEI	8581	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9205	BUREAU (	2070	PROGRAM OPERATI	010	PERSONAL	0	38,690	0%	47,253	82%	0	329,541	0%	378,021	87%	567,032
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9205	BUREAU (	2070	PROGRAM OPERATI	012	PERSONAL	0	16,077	0%	8,361	192%	0	103,125	0%	66,890	154%	100,335
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9205	BUREAU (	2559	OPIOID STR GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9205	BUREAU (	2559	OPIOID STR GRANT	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9205	BUREAU (	3380	PREVENTION SERVI	010	PERSONAL	0	15,309	0%	16,017	96%	0	127,297	0%	128,138	99%	192,207
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9205	BUREAU (	3384	CLINICAL SERVICES	010	PERSONAL	0	25,325	0%	28,123	90%	0	219,510	0%	224,986	98%	337,479
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9205	BUREAU (	6935	MAT GRANT	010	PERSONAL	0	0	0%	0	0%	0	900	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9205	BUREAU (	6935	MAT GRANT	059	TEMP FULL	0	5,147	0%	4,300	120%	0	38,599	0%	34,398	112%	51,597
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9210	BUR FOR (	2052	CHILDREN'S BEHAVI	010	PERSONAL	0	16,430	0%	17,249	95%	0	140,866	0%	137,994	102%	206,991
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9210	BUR FOR (	2059	STATE YOUTH TREA	059	TEMP FULL	0	2,462	0%	4,529	54%	0	2,462	0%	36,232	7%	54,348
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9220	BUREAU O	4113	CONSUMER & FAMIL	010	PERSONAL	0	3,969	0%	4,119	96%	0	33,737	0%	32,955	102%	49,433
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9220	BUREAU O	4117	CMH PROGRAM SUP	010	PERSONAL	0	30,009	0%	31,149	96%	0	259,267	0%	249,194	104%	373,791

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	092	HHS: E	FULL TIME	9220	BUREAU O	4117	CMH PROGRAM SUP	012	PERSONAL	0	12,063	0%	7,746	156%	0	84,630	0%	61,966	137%	92,949
2018	010	95	HHS: C	092	HHS: E	FULL TIME	9220	BUREAU O	4120	MENTAL HEALTH BLO	010	PERSONAL	0	5,256	0%	5,814	90%	0	45,632	0%	46,514	98%	69,771
2018		95	HHS: C	092	HHS: E	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			87,566	224,349	256%	231,561	97%	774,545	1,865,108	241%	1,885,186	99%	2,831,588
2018	010	95	HHS: C	092	HHS: E	PART TIME	9200	DIV OF BEI	3068	CONSUMER & FAMIL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	PART TIME	9200	DIV OF BEI	3069	OLDER ADULT TARG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	PART TIME	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	050	PERSONAL	0	0	0%	1,250	0%	6,538	0	0%	14,836	0%	15,000
2018	010	95	HHS: C	092	HHS: E	PART TIME	9200	DIV OF BEI	7162	OFFICE OF REIMBUR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	PART TIME	9205	BUREAU O	2070	PROGRAM OPERATI	050	PERSONAL	0	2,488	0%	3,333	75%	0	22,416	0%	26,667	84%	40,000
2018	010	95	HHS: C	092	HHS: E	PART TIME	9205	BUREAU O	3380	PREVENTION SERVI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	092	HHS: E	PART TIME	9205	BUREAU O	3384	CLINICAL SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	1	0%	1
2018		95	HHS: C	092	HHS: E	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	2,488	0%	4,583	54%	6,538	22,416	343%	41,504	54%	55,002
2018	010	95	HHS: C	092	HHS: E	OVERTIME	9200	DIV OF BEI	5945	CMH PROGRAM SUP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	OVERTIME	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	OVERTIME	9200	DIV OF BEI	7877	OFFICE OF DIRECTO	018	OVERTIME	0	0	0%	0	0%	4	0	0%	0	0%	0
2018		95	HHS: C	092	HHS: E	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	4	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9200	DIV OF BEI	3068	CONSUMER & FAMIL	060	BENEFITS	2,012	0	0%	0	0%	15,799	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9200	DIV OF BEI	3069	OLDER ADULT TARG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9200	DIV OF BEI	5945	CMH PROGRAM SUP	060	BENEFITS	18,228	0	0%	0	0%	147,286	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	060	BENEFITS	14,926	11,607	78%	11,942	97%	121,296	103,777	86%	97,042	107%	150,899
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9200	DIV OF BEI	7002	LEGAL - GUARDIANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9200	DIV OF BEI	7003	COMMITMENT COSTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9200	DIV OF BEI	7006	INTERIM CARE FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9200	DIV OF BEI	7009	BBH POLICY ANALYS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9200	DIV OF BEI	7010	COMMTY MENTAL HE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9200	DIV OF BEI	7011	PEER SUPPORT SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9200	DIV OF BEI	7012	FAMILY MUTUAL SUP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9200	DIV OF BEI	7143	MENTAL HEALTH BLO	060	BENEFITS	2,356	0	0%	0	0%	15,319	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9200	DIV OF BEI	7155	MEDICAID PAYMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9200	DIV OF BEI	7162	OFFICE OF REIMBUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9200	DIV OF BEI	7851	MENTAL HEALTH DA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9200	DIV OF BEI	7861	OLMSTEAD GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9200	DIV OF BEI	7868	INTEGRATED ILLNES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9200	DIV OF BEI	7877	OFFICE OF DIRECTO	060	BENEFITS	2,825	10,123	358%	12,140	83%	23,131	97,145	420%	99,393	98%	154,122
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9200	DIV OF BEI	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9200	DIV OF BEI	8133	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9200	DIV OF BEI	8581	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9205	BUREAU O	2070	PROGRAM OPERATI	060	BENEFITS	0	25,253	0%	29,127	87%	0	199,726	0%	233,019	86%	349,528
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9205	BUREAU O	2559	OPIOID STR GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9205	BUREAU O	3380	PREVENTION SERVI	060	BENEFITS	0	6,512	0%	6,922	94%	0	54,490	0%	55,379	98%	83,069
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9205	BUREAU O	3384	CLINICAL SERVICES	060	BENEFITS	0	14,093	0%	16,100	88%	0	117,445	0%	128,801	91%	193,201
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9205	BUREAU O	6935	MAT GRANT	060	BENEFITS	0	2,347	0%	2,241	105%	0	20,165	0%	17,929	112%	26,893
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9210	BUR FOR C	2052	CHILDREN'S BEHAVI	060	BENEFITS	0	9,782	0%	9,479	103%	0	81,159	0%	75,833	107%	113,749
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9210	BUR FOR C	2059	STATE YOUTH TREA	060	BENEFITS	0	1,573	0%	2,315	68%	0	1,573	0%	18,520	8%	27,780
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9220	BUREAU O	4113	CONSUMER & FAMIL	060	BENEFITS	0	2,114	0%	2,249	94%	0	17,501	0%	17,991	97%	26,987
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9220	BUREAU O	4117	CMH PROGRAM SUP	060	BENEFITS	0	19,941	0%	16,743	119%	0	156,441	0%	133,940	117%	200,910
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9220	BUREAU O	4120	MENTAL HEALTH BLO	060	BENEFITS	0	2,403	0%	1,871	128%	0	20,026	0%	14,965	134%	22,447
2018	010	95	HHS: C	092	HHS: E	BENEFITS	9998	ERP GRAN	9805	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	092	HHS: E	BENEFITS TOTALS				CATEGORY TOTALS			40,346	105,746	262%	111,129	95%	322,831	869,449	269%	892,810	97%	1,349,585
2018	010	95	HHS: C	092	HHS: E	CONSULTA	9200	DIV OF BEI	1858	EDI GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CONSULTA	9200	DIV OF BEI	3068	CONSUMER & FAMIL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CONSULTA	9200	DIV OF BEI	3069	OLDER ADULT TARG	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CONSULTA	9200	DIV OF BEI	7143	MENTAL HEALTH BLO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CONSULTA	9220	BUREAU O	4120	MENTAL HEALTH BLO	046	CONSULTAN	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018		95	HHS: C	092	HHS: E	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	0009	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	1849	TTI GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	1858	EDI GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	2087	MIPCD GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	3068	CONSUMER & FAMIL	020	CURRENT E	18	0	0%	0	0%	2,647	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	3069	OLDER ADULT TARG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	5945	CMH PROGRAM SUP	020	CURRENT E	918	0	0%	0	0%	8,760	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	020	CURRENT E	481	944	196%	710	133%	3,417	3,211	94%	5,049	64%	8,542
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	7002	LEGAL - GUARDIANS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	7003	COMMITMENT COSTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	7006	INTERIM CARE FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	7009	BBH POLICY ANALYS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	7010	COMMTY MENTAL HE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	7011	PEER SUPPORT SER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	7012	FAMILY MUTUAL SUP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	7143	MENTAL HEALTH BLO	020	CURRENT E	0	0	0%	0	0%	1,063	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	7155	MEDICAID PAYMENTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	7162	OFFICE OF REIMBUR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	7851	MENTAL HEALTH DA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	7861	OLMSTEAD GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	7868	INTEGRATED ILLNES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	7877	OFFICE OF DIRECTO	020	CURRENT E	79	24	31%	113	21%	1,882	148	8%	2,686	6%	5,641
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	8133	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9200	DIV OF BEI	8581	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9205	BUREAU O	2070	PROGRAM OPERATI	020	CURRENT E	0	600	0%	698	86%	0	5,164	0%	5,582	93%	8,373
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9205	BUREAU O	2559	OPIOID STR GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9205	BUREAU O	3380	PREVENTION SERVI	020	CURRENT E	0	427	0%	1,033	41%	0	2,840	0%	8,267	34%	12,401
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9205	BUREAU O	3382	GOVERNOR COMMIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9205	BUREAU O	3384	CLINICAL SERVICES	020	CURRENT E	0	1,200	0%	350	343%	0	1,200	0%	2,799	43%	4,199
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9205	BUREAU O	3393	TREATMENT DRUG C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9205	BUREAU O	3395	PFS2 GRANT	020	CURRENT E	0	372	0%	129	289%	0	372	0%	1,029	36%	1,544
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9205	BUREAU O	6935	MAT GRANT	020	CURRENT E	0	0	0%	104	0%	0	13	0%	833	2%	1,250
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9210	BUR FOR C	2052	CHILDREN'S BEHAVI	020	CURRENT E	0	42	0%	42	101%	0	113	0%	333	34%	500
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9210	BUR FOR C	2053	SYSTEM OF CARE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9210	BUR FOR C	2059	STATE YOUTH TREA	020	CURRENT E	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9220	BUREAU O	1960	PSYCHIATRIC CAPAC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9220	BUREAU O	4113	CONSUMER & FAMIL	020	CURRENT E	0	49	0%	607	8%	0	2,587	0%	4,853	53%	7,280
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9220	BUREAU O	4115	COMMITMENT COSTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9220	BUREAU O	4117	CMH PROGRAM SUP	020	CURRENT E	0	1,190	0%	747	159%	0	8,898	0%	5,976	149%	8,964
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9220	BUREAU O	4119	FAMILY MUTUAL SUP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9220	BUREAU O	4120	MENTAL HEALTH BLO	020	CURRENT E	0	365	0%	264	138%	0	565	0%	2,115	27%	3,172
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9220	BUREAU O	4121	MENTAL HEALTH DA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	CURRENT E	9998	ERP GRAN	9805	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	092	HHS: E	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,496	5,213	348%	5,130	102%	17,769	25,111	141%	42,190	60%	65,866

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	1849	TTI GRANT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	1849	TTI GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	1849	TTI GRANT	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	1849	TTI GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	1849	TTI GRANT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	1849	TTI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	1858	EDI GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	1858	EDI GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	1858	EDI GRANT	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	1858	EDI GRANT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	1858	EDI GRANT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	1858	EDI GRANT	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	1858	EDI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	2087	MIPCD GRANT	041	AUDIT FUND	0	0	0%	0	0%	124	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	2087	MIPCD GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	2087	MIPCD GRANT	102	CONTRACT	0	0	0%	0	0%	78,089	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	2087	MIPCD GRANT	502	PAYMENTS	0	0	0%	0	0%	-1,406	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	2087	MIPCD GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3068	CONSUMER & FAMIL	021	FOOD INSTI	0	0	0%	0	0%	305	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3068	CONSUMER & FAMIL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3068	CONSUMER & FAMIL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3068	CONSUMER & FAMIL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3068	CONSUMER & FAMIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3068	CONSUMER & FAMIL	039	TELECOMM	19	0	0%	0	0%	96	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3068	CONSUMER & FAMIL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3068	CONSUMER & FAMIL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3068	CONSUMER & FAMIL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3068	CONSUMER & FAMIL	057	BOOKS PEF	0	0	0%	0	0%	61	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3068	CONSUMER & FAMIL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3068	CONSUMER & FAMIL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3068	CONSUMER & FAMIL	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3068	CONSUMER & FAMIL	068	REMUNERA	0	0	0%	0	0%	85	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3068	CONSUMER & FAMIL	070	IN STATE TR	0	0	0%	0	0%	1,208	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3068	CONSUMER & FAMIL	080	OUT OF STA	0	0	0%	0	0%	2,394	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3068	CONSUMER & FAMIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3069	OLDER ADULT TARG	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3069	OLDER ADULT TARG	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3069	OLDER ADULT TARG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3069	OLDER ADULT TARG	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3069	OLDER ADULT TARG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3069	OLDER ADULT TARG	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3069	OLDER ADULT TARG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3069	OLDER ADULT TARG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	3069	OLDER ADULT TARG	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	5945	CMH PROGRAM SUP	021	FOOD INSTI	387	0	0%	0	0%	387	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	5945	CMH PROGRAM SUP	022	RENTS-LEA	165	0	0%	14	0%	1,319	165	13%	110	150%	165
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	5945	CMH PROGRAM SUP	026	ORGANIZAT	0	0	0%	0	0%	8,979	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	5945	CMH PROGRAM SUP	030	EQUIPMENT	479	0	0%	0	0%	479	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	5945	CMH PROGRAM SUP	039	TELECOMM	538	0	0%	0	0%	2,528	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	5945	CMH PROGRAM SUP	041	AUDIT FUND	0	0	0%	0	0%	481	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	5945	CMH PROGRAM SUP	042	ADDITIONAL	620	0	0%	0	0%	6,858	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	5945	CMH PROGRAM SUP	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	5945	CMH PROGRAM SUP	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	5945	CMH PROGRAM SUP	067	TRAINING O	0	0	0%	0	0%	190	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	5945	CMH PROGRAM SUP	070	IN STATE TR	402	0	0%	0	0%	4,582	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	5945	CMH PROGRAM SUP	080	OUT OF STA	0	0	0%	0	0%	134	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	5945	CMH PROGRAM SUP	102	CONTRACT	1,305,430	0	0%	104,950	0%	7,491,918	812,075	11%	602,312	135%	1,048,054
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	5945	CMH PROGRAM SUP	103	CONTRACT	0	0	0%	0	0%	764,829	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	5945	CMH PROGRAM SUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	5946	WE INVISION GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	5946	WE INVISION GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	5946	WE INVISION GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	022	RENTS-LEA	165	165	100%	328	50%	1,319	1,319	100%	2,621	50%	3,931
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	030	EQUIPMENT	0	0	0%	347	0%	208	0	0%	4,168	0%	4,168
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	039	TELECOMM	1,692	297	18%	548	54%	5,491	1,677	31%	1,780	94%	4,602
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	041	AUDIT FUND	19	10	56%	6	171%	203	80	39%	66	121%	212
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	042	ADDITIONAL	620	304	49%	914	33%	6,858	2,743	40%	10,112	27%	13,949
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	057	BOOKS PEF	0	0	0%	19	0%	217	6	3%	229	3%	229
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	066	EMPLOYEE	0	0	0%	9	0%	0	0	0%	69	0%	104
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	070	IN STATE TR	505	312	62%	790	39%	2,279	2,095	92%	3,568	59%	5,883
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	080	OUT OF STA	0	0	0%	66	0%	0	0	0%	524	0%	786
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7001	FINANCIAL MGMT/AU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7002	LEGAL - GUARDIANS	102	CONTRACT	119,471	0	0%	16,988	0%	837,633	119,307	14%	119,103	100%	185,200
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7002	LEGAL - GUARDIANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7003	COMMITMENT COSTS	102	CONTRACT	7,192	0	0%	3,228	0%	92,614	10,602	11%	41,563	26%	63,970
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7003	COMMITMENT COSTS	108	PROVIDER	13,384	0	0%	0	0%	83,679	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7003	COMMITMENT COSTS	550	ASSESSME	4,680	0	0%	0	0%	248,375	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7003	COMMITMENT COSTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7006	INTERIM CARE FUND	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7006	INTERIM CARE FUND	501	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7006	INTERIM CARE FUND	502	PAYMENTS	798	0	0%	0	0%	798	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7006	INTERIM CARE FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7009	BBH POLICY ANALYS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7009	BBH POLICY ANALYS	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7009	BBH POLICY ANALYS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7010	COMMTY MENTAL HE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7010	COMMTY MENTAL HE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7010	COMMTY MENTAL HE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7010	COMMTY MENTAL HE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7010	COMMTY MENTAL HE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7010	COMMTY MENTAL HE	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7010	COMMTY MENTAL HE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7010	COMMTY MENTAL HE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7010	COMMTY MENTAL HE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7010	COMMTY MENTAL HE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7010	COMMTY MENTAL HE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7010	COMMTY MENTAL HE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7010	COMMTY MENTAL HE	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7010	COMMTY MENTAL HE	551	NORTHERN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7010	COMMTY MENTAL HE	552	REHAB SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7010	COMMTY MENTAL HE	553	CASE MANA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7010	COMMTY MENTAL HE	554	EVALUATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7010	COMMTY MENTAL HE	555	THERAPY S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7010	COMMTY MENTAL HE	556	INDIGENT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7010	COMMTY MENTAL HE	569	EMERGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7010	COMMTY MENTAL HE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7011	PEER SUPPORT SER	102	CONTRACTS	215,426	0	0%	21,241	0%	406,324	28,365	7%	40,064	71%	115,382
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7011	PEER SUPPORT SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7012	FAMILY MUTUAL SUP	102	CONTRACTS	0	0	0%	0	0%	316,318	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7012	FAMILY MUTUAL SUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7143	MENTAL HEALTH BLO	021	FOOD INSTI	0	0	0%	0	0%	591	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7143	MENTAL HEALTH BLO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7143	MENTAL HEALTH BLO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7143	MENTAL HEALTH BLO	039	TELECOMM	153	0	0%	0	0%	513	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7143	MENTAL HEALTH BLO	041	AUDIT FUND	100	0	0%	0	0%	1,647	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7143	MENTAL HEALTH BLO	042	ADDITIONAL	103	0	0%	0	0%	1,143	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7143	MENTAL HEALTH BLO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7143	MENTAL HEALTH BLO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7143	MENTAL HEALTH BLO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7143	MENTAL HEALTH BLO	068	REMUNERA	139	0	0%	0	0%	245	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7143	MENTAL HEALTH BLO	070	IN STATE TR	0	0	0%	0	0%	55	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7143	MENTAL HEALTH BLO	080	OUT OF STA	0	0	0%	0	0%	8,829	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7143	MENTAL HEALTH BLO	102	CONTRACTS	15,135	3,487	23%	1,450	240%	1,590,189	129,477	8%	152,344	85%	157,579
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7143	MENTAL HEALTH BLO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7155	MEDICAID PAYMENTS	041	AUDIT FUND	568	606	107%	651	93%	4,966	4,839	97%	5,695	85%	8,341
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7155	MEDICAID PAYMENTS	510	MEDICAID T	557,571	563,368	101%	643,281	88%	4,850,945	4,773,175	98%	5,596,633	85%	8,332,181
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7155	MEDICAID PAYMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7162	OFFICE OF REIMBUR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7162	OFFICE OF REIMBUR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7162	OFFICE OF REIMBUR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7162	OFFICE OF REIMBUR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7162	OFFICE OF REIMBUR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7162	OFFICE OF REIMBUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7851	MENTAL HEALTH DA	021	FOOD INSTI	106	0	0%	0	0%	206	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7851	MENTAL HEALTH DA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7851	MENTAL HEALTH DA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7851	MENTAL HEALTH DA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7851	MENTAL HEALTH DA	041	AUDIT FUND	12	0	0%	0	0%	112	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7851	MENTAL HEALTH DA	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7851	MENTAL HEALTH DA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7851	MENTAL HEALTH DA	102	CONTRACTS	15,710	0	0%	2,823	0%	108,044	16,266	15%	19,415	84%	26,038
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7851	MENTAL HEALTH DA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7861	OLMSTEAD GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7861	OLMSTEAD GRANT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7861	OLMSTEAD GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7861	OLMSTEAD GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7861	OLMSTEAD GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7868	INTEGRATED ILLNES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7868	INTEGRATED ILLNES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7868	INTEGRATED ILLNES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7877	OFFICE OF DIRECTO	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7877	OFFICE OF DIRECTO	022	RENTS-LEA	43	0	0%	85	0%	344	0	0%	680	0%	1,020
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7877	OFFICE OF DIRECTO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7877	OFFICE OF DIRECTO	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7877	OFFICE OF DIRECTO	039	TELECOMM	336	287	85%	529	54%	1,119	1,433	128%	1,762	81%	3,068
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7877	OFFICE OF DIRECTO	040	INDIRECT C	861	4,836	562%	10,462	46%	7,318	38,690	529%	88,952	43%	129,000
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7877	OFFICE OF DIRECTO	041	AUDIT FUND	1	20	1,683%	17	122%	13	105	817%	178	59%	255
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7877	OFFICE OF DIRECTO	042	ADDITIONAL	248	184	74%	553	33%	2,743	1,659	60%	6,117	27%	8,438
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7877	OFFICE OF DIRECTO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7877	OFFICE OF DIRECTO	057	BOOKS PER	0	0	0%	10	0%	124	124	100%	124	100%	124
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7877	OFFICE OF DIRECTO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7877	OFFICE OF DIRECTO	070	IN STATE TR	0	0	0%	130	0%	1,560	53	3%	1,417	4%	1,560
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7877	OFFICE OF DIRECTO	080	OUT OF STA	0	0	0%	125	0%	0	350	0%	1,000	35%	1,500
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	7877	OFFICE OF DIRECTO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	8133	WORKERS COMPENS	062	WORKERS (	0	109	0%	158	69%	503	366	73%	1,591	23%	1,900
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	8133	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	8581	UNEMPLOYMENT CO	061	UNEMPLOY	0	3,843	0%	83	4,612%	0	4,697	0%	667	705%	1,000
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9200	DIV OF BEI	8581	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU (	2070	PROGRAM OPERATI	022	RENTS-LEA	0	40	0%	133	30%	0	290	0%	1,067	27%	1,600
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU (	2070	PROGRAM OPERATI	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU (	2070	PROGRAM OPERATI	039	TELECOMM	0	105	0%	142	74%	0	528	0%	1,136	46%	1,704
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU (	2070	PROGRAM OPERATI	040	INDIRECT C	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU (	2070	PROGRAM OPERATI	041	AUDIT FUND	0	37	0%	46	80%	0	359	0%	365	98%	547
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU (	2070	PROGRAM OPERATI	042	ADDITIONAL	0	902	0%	3,256	28%	0	7,454	0%	26,050	29%	39,075
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU (	2070	PROGRAM OPERATI	070	IN STATE TR	0	357	0%	208	171%	0	2,435	0%	1,667	146%	2,500
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU (	2070	PROGRAM OPERATI	080	OUT OF STA	0	0	0%	208	0%	0	600	0%	1,667	36%	2,500
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU (	2559	OPIOID STR GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU (	2559	OPIOID STR GRANT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU (	2559	OPIOID STR GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU (	2559	OPIOID STR GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU (	2559	OPIOID STR GRANT	041	AUDIT FUND	0	0	0%	261	0%	0	0	0%	2,086	0%	3,129
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU (	2559	OPIOID STR GRANT	049	TRANSFER	0	0	0%	37,500	0%	0	0	0%	300,000	0%	450,000
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU (	2559	OPIOID STR GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	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: C	092	HHS: E	ALL OTHER	9205	BUREAU (	2559	OPIOID STR GRANT	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU (	2559	OPIOID STR GRANT	102	CONTRACTS	0	0	0%	222,228	0%	0	0	0%	1,777,825	0%	2,666,737
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU (	3380	PREVENTION SERVI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU (	3380	PREVENTION SERVI	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU (	3380	PREVENTION SERVI	037	TECHNOLO	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3380	PREVENTION SERVIC	039	TELECOMM	0	211	0%	98	215%	0	946	0%	783	121%	1,174
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3380	PREVENTION SERVIC	040	INDIRECT C	0	0	0%	267	0%	0	1	0%	2,133	0%	3,200
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3380	PREVENTION SERVIC	041	AUDIT FUND	0	121	0%	278	43%	0	1,392	0%	2,224	63%	3,336
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3380	PREVENTION SERVIC	042	ADDITIONAL	0	449	0%	1,619	28%	0	3,706	0%	12,950	29%	19,425
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3380	PREVENTION SERVIC	049	TRANSFER	0	11,545	0%	4,167	277%	0	11,545	0%	33,333	35%	50,000
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3380	PREVENTION SERVIC	070	IN STATE TR	0	0	0%	125	0%	0	445	0%	1,000	45%	1,500
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3380	PREVENTION SERVIC	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3380	PREVENTION SERVIC	102	CONTRACTS	0	289,411	0%	254,529	114%	0	1,109,691	0%	2,036,233	54%	3,054,350
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3382	GOVERNOR COMMIS	041	AUDIT FUND	0	239	0%	139	172%	0	1,483	0%	1,111	133%	1,666
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3382	GOVERNOR COMMIS	102	CONTRACTS	0	836,040	0%	849,663	98%	0	3,538,613	0%	6,797,307	52%	10,195,960
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3382	GOVERNOR COMMIS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3382	GOVERNOR COMMIS	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3382	GOVERNOR COMMIS	105	REGULATO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3382	GOVERNOR COMMIS	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3382	GOVERNOR COMMIS	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3382	GOVERNOR COMMIS	108	PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3382	GOVERNOR COMMIS	200	BUILDING U	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3382	GOVERNOR COMMIS	201	SHERIFF CU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3382	GOVERNOR COMMIS	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3382	GOVERNOR COMMIS	203	PROCESSIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3384	CLINICAL SERVICES	026	ORGANIZAT	0	0	0%	1,000	0%	0	10,900	0%	8,000	136%	12,000
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3384	CLINICAL SERVICES	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	334	0%	501
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3384	CLINICAL SERVICES	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3384	CLINICAL SERVICES	039	TELECOMM	0	0	0%	2	0%	0	0	0%	15	0%	23
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3384	CLINICAL SERVICES	040	INDIRECT C	0	0	0%	10,417	0%	0	29	0%	83,333	0%	125,000
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3384	CLINICAL SERVICES	041	AUDIT FUND	0	204	0%	574	36%	0	3,872	0%	4,593	84%	6,889
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3384	CLINICAL SERVICES	042	ADDITIONAL	0	706	0%	2,547	28%	0	5,830	0%	20,375	29%	30,563
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3384	CLINICAL SERVICES	070	IN STATE TR	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3384	CLINICAL SERVICES	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3384	CLINICAL SERVICES	102	CONTRACTS	0	590,659	0%	781,863	76%	0	3,954,088	0%	6,254,900	63%	9,382,350
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3385	DRUG FORFEITURE F	102	CONTRACTS	0	1,105	0%	2,083	53%	0	1,105	0%	16,667	7%	25,000
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3393	TREATMENT DRUG C	041	AUDIT FUND	0	12	0%	27	43%	0	97	0%	217	45%	325
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3393	TREATMENT DRUG C	080	OUT OF STA	0	0	0%	275	0%	0	0	0%	2,198	0%	3,297
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3393	TREATMENT DRUG C	102	CONTRACTS	0	28,415	0%	26,781	106%	0	107,939	0%	214,250	50%	321,375
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3395	PFS2 GRANT	041	AUDIT FUND	0	63	0%	206	31%	0	532	0%	1,649	32%	2,473
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3395	PFS2 GRANT	070	IN STATE TR	0	0	0%	38	0%	0	0	0%	300	0%	450
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3395	PFS2 GRANT	080	OUT OF STA	0	0	0%	261	0%	0	0	0%	2,089	0%	3,134
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	3395	PFS2 GRANT	102	CONTRACTS	0	184,515	0%	185,382	100%	0	665,963	0%	1,483,053	45%	2,224,579
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	6935	MAT GRANT	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	6935	MAT GRANT	040	INDIRECT C	0	0	0%	118	0%	0	-30	0%	946	-3%	1,419
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	6935	MAT GRANT	041	AUDIT FUND	0	20	0%	83	24%	0	252	0%	667	38%	1,000
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	6935	MAT GRANT	042	ADDITIONAL	0	133	0%	448	30%	0	723	0%	3,587	20%	5,381
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	6935	MAT GRANT	070	IN STATE TR	0	0	0%	63	0%	0	56	0%	500	11%	750
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	6935	MAT GRANT	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	6935	MAT GRANT	102	CONTRACTS	0	135,775	0%	75,601	180%	0	334,385	0%	604,807	55%	907,210
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9205	BUREAU C	6935	MAT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9210	BUR FOR C	2052	CHILDREN'S BEHAVI	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9210	BUR FOR C	2052	CHILDREN'S BEHAVI	039	TELECOMM	0	211	0%	180	117%	0	873	0%	1,440	61%	2,160
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9210	BUR FOR C	2052	CHILDREN'S BEHAVI	041	AUDIT FUND	0	9	0%	10	94%	0	64	0%	79	81%	118
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9210	BUR FOR C	2052	CHILDREN'S BEHAVI	042	ADDITIONAL	0	195	0%	656	30%	0	1,084	0%	5,251	21%	7,877
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9210	BUR FOR C	2052	CHILDREN'S BEHAVI	070	IN STATE TR	0	0	0%	292	0%	0	2,391	0%	2,333	102%	3,500
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9210	BUR FOR C	2052	CHILDREN'S BEHAVI	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9210	BUR FOR C	2053	SYSTEM OF CARE	041	AUDIT FUND	0	1	0%	169	0%	0	8	0%	1,349	1%	2,024
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9210	BUR FOR C	2053	SYSTEM OF CARE	072	GRANTS FE	0	0	0%	16,667	0%	0	7,790	0%	133,333	6%	200,000
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9210	BUR FOR C	2053	SYSTEM OF CARE	102	CONTRACTS	0	59,876	0%	41,667	144%	0	286,268	0%	333,333	86%	500,000
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9210	BUR FOR C	2053	SYSTEM OF CARE	502	PAYMENTS	0	682,936	0%	303,742	225%	0	682,936	0%	2,429,936	28%	3,644,904
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9210	BUR FOR C	2059	STATE YOUTH TREA	039	TELECOMM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9210	BUR FOR C	2059	STATE YOUTH TREA	041	AUDIT FUND	0	0	0%	47	0%	0	109	0%	375	29%	562
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9210	BUR FOR C	2059	STATE YOUTH TREA	042	ADDITIONAL	0	150	0%	503	30%	0	830	0%	4,024	21%	6,036
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9210	BUR FOR C	2059	STATE YOUTH TREA	070	IN STATE TR	0	704	0%	217	325%	0	748	0%	1,733	43%	2,600
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9210	BUR FOR C	2059	STATE YOUTH TREA	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9210	BUR FOR C	2059	STATE YOUTH TREA	102	CONTRACTS	0	0	0%	38,333	0%	0	91,432	0%	306,667	30%	460,000
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	1960	PSYCHIATRIC CAPAC	102	CONTRACTS	0	0	0%	4,167	0%	0	50,000	0%	33,333	150%	50,000
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4113	CONSUMER & FAMIL	021	FOOD INSTI	0	53	0%	592	9%	0	197	0%	4,734	4%	7,101
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4113	CONSUMER & FAMIL	022	RENTS-LEA	0	0	0%	66	0%	0	0	0%	525	0%	788
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4113	CONSUMER & FAMIL	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4113	CONSUMER & FAMIL	039	TELECOMM	0	0	0%	10	0%	0	0	0%	79	0%	119
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4113	CONSUMER & FAMIL	057	BOOKS PER	0	0	0%	38	0%	0	92	0%	303	30%	454
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4113	CONSUMER & FAMIL	066	EMPLOYEE	0	0	0%	31	0%	0	0	0%	248	0%	372
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4113	CONSUMER & FAMIL	067	TRAINING O	0	0	0%	134	0%	0	0	0%	1,072	0%	1,608
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4113	CONSUMER & FAMIL	068	REMUNERA	0	32	0%	324	10%	0	95	0%	2,595	4%	3,892
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4113	CONSUMER & FAMIL	070	IN STATE TR	0	0	0%	167	0%	0	270	0%	1,339	20%	2,008
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4113	CONSUMER & FAMIL	080	OUT OF STA	0	0	0%	205	0%	0	0	0%	1,638	0%	2,457
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4114	GUARDIANSHIP SVCS	102	CONTRACTS	0	360,047	0%	214,957	167%	0	1,182,403	0%	1,719,655	69%	2,579,482
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4115	COMMITMENT COSTS	102	CONTRACTS	0	9,920	0%	15,294	65%	0	64,294	0%	122,350	53%	183,525
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4115	COMMITMENT COSTS	108	PROVIDER	0	18,143	0%	11,983	151%	0	79,780	0%	95,863	83%	143,794
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4115	COMMITMENT COSTS	550	ASSESSME	0	0	0%	20,809	0%	0	249,340	0%	166,471	150%	249,706
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4116	INTERIM CARE FUND	101	MEDICAL PA	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4116	INTERIM CARE FUND	501	PAYMENTS	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4116	INTERIM CARE FUND	502	PAYMENTS	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4117	CMH PROGRAM SUP	021	FOOD INSTI	0	0	0%	118	0%	0	0	0%	941	0%	1,412
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4117	CMH PROGRAM SUP	022	RENTS-LEA	0	198	0%	228	87%	0	1,438	0%	1,821	79%	2,731
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4117	CMH PROGRAM SUP	026	ORGANIZAT	0	0	0%	794	0%	0	8,979	0%	6,353	141%	9,529
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4117	CMH PROGRAM SUP	030	EQUIPMENT	0	0	0%	65	0%	0	0	0%	520	0%	780
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4117	CMH PROGRAM SUP	039	TELECOMM	0	421	0%	260	162%	0	2,208	0%	2,077	106%	3,115
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4117	CMH PROGRAM SUP	041	AUDIT FUND	0	232	0%	203	114%	0	1,617	0%	1,621	100%	2,431
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4117	CMH PROGRAM SUP	042	ADDITIONAL	0	575	0%	1,610	36%	0	4,170	0%	12,879	32%	19,318
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4117	CMH PROGRAM SUP	066	EMPLOYEE	0	0	0%	18	0%	0	0	0%	141	0%	212
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4117	CMH PROGRAM SUP	067	TRAINING O	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4117	CMH PROGRAM SUP	070	IN STATE TR	0	40	0%	410	10%	0	610	0%	3,282	19%	4,923
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4117	CMH PROGRAM SUP	080	OUT OF STA	0	0	0%	223	0%	0	0	0%	1,781	0%	2,672
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4117	CMH PROGRAM SUP	102	CONTRACTS	0	1,589,018	0%	1,625,756	98%	0	9,521,928	0%	13,006,044	73%	19,509,066
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4118	PEER SUPPORT SER	102	CONTRACTS	0	117,593	0%	102,447	115%	0	1,116,475	0%	819,579	136%	1,229,368
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4119	FAMILY MUTUAL SUP	102	CONTRACTS	0	107,215	0%	39,595	271%	0	310,371	0%	316,758	98%	475,137
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4120	MENTAL HEALTH BLO	021	FOOD INSTI	0	150	0%	362	41%	0	324	0%	2,899	11%	4,349
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4120	MENTAL HEALTH BLO	022	RENTS-LEA	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4120	MENTAL HEALTH BLO	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4120	MENTAL HEALTH BLO	039	TELECOMM	0	76	0%	88	87%	0	447	0%	704	63%	1,056

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4120	MENTAL HEALTH BL	041	AUDIT FUND	0	221	0%	162	137%	0	809	0%	1,292	63%	1,938
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4120	MENTAL HEALTH BL	042	ADDITIONAL	0	202	0%	564	36%	0	1,462	0%	4,514	32%	6,771
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4120	MENTAL HEALTH BL	057	BOOKS PER	0	0	0%	104	0%	0	0	0%	833	0%	1,250
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4120	MENTAL HEALTH BL	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4120	MENTAL HEALTH BL	068	REMUNERA	0	276	0%	750	37%	0	985	0%	6,000	16%	9,000
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4120	MENTAL HEALTH BL	070	IN STATE TR	0	0	0%	250	0%	0	2,171	0%	2,000	109%	3,000
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4120	MENTAL HEALTH BL	080	OUT OF STA	0	0	0%	833	0%	0	4,846	0%	6,667	73%	10,000
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4120	MENTAL HEALTH BL	102	CONTRACTS	0	111,736	0%	150,009	74%	0	824,097	0%	1,200,074	69%	1,800,111
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4121	MENTAL HEALTH DA	041	AUDIT FUND	0	0	0%	11	2%	0	48	0%	91	53%	137
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4121	MENTAL HEALTH DA	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	010	95	HHS: C	092	HHS: E	ALL OTHER	9220	BUREAU O	4121	MENTAL HEALTH DA	102	CONTRACTS	0	6,910	0%	11,019	63%	0	36,431	0%	88,150	41%	132,225
2018		95	HHS: C	092	HHS: E	ALL OTHER				CATEGORY TOTALS			2,263,076	5,726,026	253%	5,883,825	97%	16,947,165	30,255,315	179%	47,295,025	64%	71,006,880
2018		95	HHS: C	092	HHS: E	AGENCY TOTALS							2,392,484	6,063,822	253%	6,236,311	97%	18,068,852	33,037,398	183%	50,157,383	66%	75,309,921
2018	010	95	HHS: C	093	HHS: E	FULL TIME	9300	DIV OF DE	5050	TWWIIA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	FULL TIME	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	010	PERSONAL	39,923	35,835	90%	43,985	81%	345,056	318,507	92%	380,165	84%	577,317
2018	010	95	HHS: C	093	HHS: E	FULL TIME	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	012	PERSONAL	11,034	0	0%	9,089	0%	90,639	0	0%	74,664	0%	138,883
2018	010	95	HHS: C	093	HHS: E	FULL TIME	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	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: C	093	HHS: E	FULL TIME	9300	DIV OF DE	5947	PROGRAM SUPPORT	010	PERSONAL	67,179	72,569	108%	70,811	102%	602,756	615,453	102%	635,342	97%	966,582
2018	010	95	HHS: C	093	HHS: E	FULL TIME	9300	DIV OF DE	5947	PROGRAM SUPPORT	012	PERSONAL	14,822	22,717	153%	22,535	101%	103,358	146,900	142%	157,146	93%	258,555
2018	010	95	HHS: C	093	HHS: E	FULL TIME	9300	DIV OF DE	5947	PROGRAM SUPPORT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	FULL TIME	9300	DIV OF DE	7013	FAMILY SUPPORT SE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	FULL TIME	9300	DIV OF DE	7014	EARLY INTERVENTIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	FULL TIME	9300	DIV OF DE	7016	ACQUIRED BRAIN DIS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	FULL TIME	9300	DIV OF DE	7100	DEVELOPMENTAL SE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	FULL TIME	9300	DIV OF DE	7100	DEVELOPMENTAL SE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	FULL TIME	9300	DIV OF DE	7110	CHILDREN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	FULL TIME	9300	DIV OF DE	7164	NH DESIGNATED RE	010	PERSONAL	49,151	49,747	101%	51,204	97%	440,185	431,997	98%	458,571	94%	698,433
2018	010	95	HHS: C	093	HHS: E	FULL TIME	9300	DIV OF DE	7164	NH DESIGNATED RE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	FULL TIME	9300	DIV OF DE	7164	NH DESIGNATED RE	019	HOLIDAY PA	2,332	1,670	72%	1,523	110%	17,780	15,345	86%	11,611	132%	14,357
2018	010	95	HHS: C	093	HHS: E	FULL TIME	9300	DIV OF DE	7167	MEDICAID COMPLIAN	010	PERSONAL	16,845	23,015	137%	21,126	109%	140,337	197,480	141%	176,004	112%	279,021
2018	010	95	HHS: C	093	HHS: E	FULL TIME	9300	DIV OF DE	7167	MEDICAID COMPLIAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	FULL TIME	9300	DIV OF DE	7852	INFANT - TODDLER P	010	PERSONAL	8,472	8,472	100%	8,829	96%	68,606	72,012	105%	71,499	101%	111,231
2018	010	95	HHS: C	093	HHS: E	FULL TIME	9300	DIV OF DE	7852	INFANT - TODDLER P	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	FULL TIME	9300	DIV OF DE	7858	SOCIAL SERVICES BL	010	PERSONAL	7,886	7,886	100%	7,768	102%	66,157	67,327	102%	65,167	103%	100,121
2018	010	95	HHS: C	093	HHS: E	FULL TIME	9300	DIV OF DE	7858	SOCIAL SERVICES BL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	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: C	093	HHS: E	FULL TIME	9300	DIV OF DE	8134	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	FULL TIME	9300	DIV OF DE	8582	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	093	HHS: E	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			217,643	221,909	102%	236,871	94%	1,874,873	1,865,020	99%	2,030,170	92%	3,144,500
2018	010	95	HHS: C	093	HHS: E	PART TIME	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	PART TIME	9300	DIV OF DE	5947	PROGRAM SUPPORT	050	PERSONAL	981	5,477	558%	6,284	87%	8,320	44,034	529%	53,297	83%	75,980
2018	010	95	HHS: C	093	HHS: E	PART TIME	9300	DIV OF DE	7100	DEVELOPMENTAL SE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	PART TIME	9300	DIV OF DE	7164	NH DESIGNATED RE	050	PERSONAL	0	1,165	0%	0	1,455,775%	0	1,595	0%	1	238,078%	1
2018		95	HHS: C	093	HHS: E	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			981	6,641	677%	6,284	106%	8,320	45,629	548%	53,297	86%	75,981
2018	010	95	HHS: C	093	HHS: E	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: C	093	HHS: E	OVERTIME	9300	DIV OF DE	5947	PROGRAM SUPPORT	018	OVERTIME	181	45	25%	227	20%	2,984	1,694	57%	3,751	45%	5,000
2018	010	95	HHS: C	093	HHS: E	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: C	093	HHS: E	OVERTIME	9300	DIV OF DE	7164	NH DESIGNATED RE	018	OVERTIME	3,265	3,825	117%	3,722	103%	31,821	39,669	125%	36,274	109%	49,792
2018	010	95	HHS: C	093	HHS: E	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: C	093	HHS: E	OVERTIME TOTALS				CATEGORY TOTALS			3,446	3,870	112%	4,116	94%	34,826	41,363	119%	42,024	98%	56,792
2018	010	95	HHS: C	093	HHS: E	BENEFITS	9300	DIV OF DE	5050	TWWIIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	BENEFITS	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	060	BENEFITS	25,024	21,416	86%	29,315	73%	189,473	182,482	96%	221,962	82%	362,596
2018	010	95	HHS: C	093	HHS: E	BENEFITS	9300	DIV OF DE	5947	PROGRAM SUPPORT	060	BENEFITS	35,263	44,281	126%	42,742	104%	296,380	339,084	114%	359,235	94%	576,814
2018	010	95	HHS: C	093	HHS: E	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: C	093	HHS: E	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: C	093	HHS: E	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: C	093	HHS: E	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: C	093	HHS: E	BENEFITS	9300	DIV OF DE	7110	CHILDREN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	BENEFITS	9300	DIV OF DE	7164	NH DESIGNATED RE	060	BENEFITS	31,732	32,026	101%	35,254	91%	273,148	266,907	98%	303,466	88%	457,788
2018	010	95	HHS: C	093	HHS: E	BENEFITS	9300	DIV OF DE	7167	MEDICAID COMPLIAN	060	BENEFITS	9,900	13,455	136%	12,321	109%	81,107	112,459	139%	100,936	111%	160,578
2018	010	95	HHS: C	093	HHS: E	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: C	093	HHS: E	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: C	093	HHS: E	BENEFITS	9300	DIV OF DE	7852	INFANT - TODDLER P	060	BENEFITS	5,516	5,559	101%	5,803	96%	44,880	46,779	104%	47,211	99%	73,346
2018	010	95	HHS: C	093	HHS: E	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: C	093	HHS: E	BENEFITS	9300	DIV OF DE	7858	SOCIAL SERVICES BL	060	BENEFITS	4,911	5,058	103%	4,452	114%	39,875	41,916	105%	36,150	116%	56,239
2018	010	95	HHS: C	093	HHS: E	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: C	093	HHS: E	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: C	093	HHS: E	BENEFITS	9300	DIV OF DE	8582	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	BENEFITS	9998	ERP GRAN	9806	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	093	HHS: E	BENEFITS TOTALS				CATEGORY TOTALS			112,346	121,796	108%	129,886	94%	924,864	989,627	107%	1,068,958	93%	1,687,361
2018	010	95	HHS: C	093	HHS: E	CONSULTA	9300	DIV OF DE	5050	TWWIIA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	CONSULTA	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	046	CONSULTAN	13,423	0	0%	50,167	0%	67,647	9,611	14%	252,823	4%	363,056
2018	010	95	HHS: C	093	HHS: E	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: C	093	HHS: E	CONSULTA	9300	DIV OF DE	5949	PROJECT ACCESS F	046	CONSULTAN	0	0	0%	0	0%	2,500	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	CONSULTA	9300	DIV OF DE	8883	AUTISM GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	093	HHS: E	CONSULTANTS TOTALS				CATEGORY TOTALS			13,423	0	0%	50,167	0%	70,147	9,611	14%	252,823	4%	363,056
2018	010	95	HHS: C	093	HHS: E	CURRENT E	9300	DIV OF DE	0009	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	CURRENT E	9300	DIV OF DE	0816	IDEA PART C INFANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	CURRENT E	9300	DIV OF DE	1242	TBI IMPLEMENTATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	CURRENT E	9300	DIV OF DE	5050	TWWIIA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	CURRENT E	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	020	CURRENT E	1,160	736	63%	1,189	62%	11,639	7,998	69%	11,929	67%	22,714
2018	010	95	HHS: C	093	HHS: E	CURRENT E	9300	DIV OF DE	5340	LIFESPAN RESPITE C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	CURRENT E	9300	DIV OF DE	5947	PROGRAM SUPPORT	020	CURRENT E	2,354	5,097	217%	2,047	249%	25,974	22,522	87%	22,589	100%	33,451
2018	010	95	HHS: C	093	HHS: E	CURRENT E	9300	DIV OF DE	5949	PROJECT ACCESS F	020	CURRENT E	0	0	0%	0	0%	6,231	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	CURRENT E	9300	DIV OF DE	7013	FAMILY SUPPORT SE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	CURRENT E	9300	DIV OF DE	7014	EARLY INTERVENTIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	CURRENT E	9300	DIV OF DE	7016	ACQUIRED BRAIN DIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	CURRENT E	9300	DIV OF DE	7100	DEVELOPMENTAL SE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	CURRENT E	9300	DIV OF DE	7110	CHILDREN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	CURRENT E	9300	DIV OF DE	7164	NH DESIGNATED RE	020	CURRENT E	136	145	107%	145	100%	2,492	3,103	124%	2,650	117%	4,633
2018	010	95	HHS: C	093	HHS: E	CURRENT E	9300	DIV OF DE	7167	MEDICAID COMPLIAN	020	CURRENT E	0	0	0%	50	0%	0	0	0%	397	0%	596
2018	010	95	HHS: C	093	HHS: E	CURRENT E	9300	DIV OF DE	7172	MEDICAID TO SCHOO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	CURRENT E	9300	DIV OF DE	7559	NH BRAIN INJURY PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	CURRENT E	9300	DIV OF DE	7852	INFANT - TODDLER P	020	CURRENT E	368	0	0%	852	0%	2,612	1,358	52%	6,041	22%	8,000
2018	010	95	HHS: C	093	HHS: E	CURRENT E	9300	DIV OF DE	7855	TBI IMPLEMENTATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: E	CURRENT E	9300	DIV OF DE	7858	SOCIAL SERVICES BL	020	CURRENT E	0	34	0%	638	5%	929	672	72%	3,106	22%	7,650
2018	010	95	HHS: C	093	HHS: E	CURRENT E	9300	DIV OF DE	8134	WORKERS COMPENS	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	093	HHS: [	CURRENT E	9300	DIV OF DE	8582	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	CURRENT E	9300	DIV OF DE	8883	AUTISM GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	CURRENT E	9998	ERP GRAN	9806	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	093	HHS: [	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,018	6,011	150%	4,920	122%	49,879	35,652	71%	46,711	76%	77,044
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	1242	TBI IMPLEMENTATION	041	AUDIT FUND	120	0	0%	589	0%	120	239	199%	590	40%	590
2018	010	95	HHS: C	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	1242	TBI IMPLEMENTATION	080	OUT OF STA	0	0	0%	375	0%	0	1,742	0%	3,000	58%	4,500
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	1242	TBI IMPLEMENTATION	102	CONTRACTS	0	0	0%	22,380	0%	120,012	120,012	100%	136,114	88%	268,562
2018	010	95	HHS: C	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	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: C	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: C	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: C	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: C	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	021	FOOD INSTI	0	0	0%	224	0%	0	0	0%	1,793	0%	2,690
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	026	ORGANIZAT	0	0	0%	333	0%	4,050	3,475	86%	4,000	87%	4,000
2018	010	95	HHS: C	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	030	EQUIPMENT	0	0	0%	39	0%	0	112	0%	309	36%	464
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	039	TELECOMM	1,112	83	7%	220	38%	4,609	316	7%	911	35%	1,993
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	041	AUDIT FUND	102	70	68%	90	77%	863	682	79%	761	90%	1,129
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	042	ADDITIONAL	1,058	763	72%	1,558	49%	11,180	6,316	56%	16,460	38%	23,411
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	057	BOOKS PER	0	0	0%	172	0%	0	0	0%	1,375	0%	2,063
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	066	EMPLOYEE	0	0	0%	29	0%	0	0	0%	230	0%	345
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	070	IN STATE TR	219	196	89%	275	71%	950	1,182	124%	1,192	99%	2,017
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	080	OUT OF STA	0	38	0%	235	16%	1,806	1,682	93%	2,820	60%	2,820
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	102	CONTRACTS	0	62,851	0%	19,673	319%	92,187	105,451	114%	138,819	76%	236,070
2018	010	95	HHS: C	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	559	CATASTROI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	561	SPECIALTY	82,881	206,541	249%	114,599	180%	827,569	766,027	93%	1,144,276	67%	1,632,645
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	562	CSHCN ASS	19,769	46,584	236%	30,759	151%	336,838	331,675	98%	524,110	63%	751,528
2018	010	95	HHS: C	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	022	RENTS-LEA	201	201	100%	230	87%	1,609	1,609	100%	1,842	87%	2,799
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	026	ORGANIZAT	0	0	0%	327	0%	975	1,050	108%	1,003	105%	3,922
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	039	TELECOMM	2,300	652	28%	899	73%	9,747	4,876	50%	3,811	128%	7,364
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	040	INDIRECT C	0	4,904	0%	5,833	84%	25,000	39,234	157%	50,000	78%	70,000
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	041	AUDIT FUND	93	65	70%	51	127%	578	548	95%	315	174%	607
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	042	ADDITIONAL	794	1,248	157%	2,548	49%	8,385	10,329	123%	26,917	38%	38,285
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	057	BOOKS PER	0	0	0%	13	0%	0	0	0%	101	0%	151
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	066	EMPLOYEE	0	0	0%	88	0%	0	142	0%	707	20%	1,061
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	070	IN STATE TR	369	284	77%	980	29%	3,450	2,931	85%	9,166	32%	16,542
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	080	OUT OF STA	0	0	0%	178	0%	75	0	0%	2,138	0%	2,138
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	102	CONTRACTS	122,434	18,783	15%	113,986	16%	475,050	238,585	50%	442,271	54%	613,617
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	103	CONTRACTS	-15,049	29,321	0%	46,034	64%	187,874	191,180	102%	333,261	57%	552,410
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	108	PROVIDER (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	550	ASSESSME	0	0	0%	1,250	0%	0	5,784	0%	10,000	58%	15,000
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS F	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS F	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS F	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS F	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS F	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS F	041	AUDIT FUND	0	0	0%	0	0%	191	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS F	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS F	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS F	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS F	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	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: C	093	HHS: [	ALL OTHER	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: C	093	HHS: [	ALL OTHER	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS F	102	CONTRACTS	1,496	0	0%	0	0%	102,992	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS F	501	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS F	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7013	FAMILY SUPPORT SE	102	CONTRACTS	0	1,025,536	0%	415,104	247%	2,117,087	2,083,167	98%	2,527,008	82%	4,981,254
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7013	FAMILY SUPPORT SE	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7014	EARLY INTERVENTIO	041	AUDIT FUND	171	694	407%	164	423%	2,193	2,221	101%	2,107	105%	2,748
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7014	EARLY INTERVENTIO	102	CONTRACTS	0	678,333	0%	228,292	297%	1,132,766	1,356,666	120%	1,146,831	118%	2,739,498
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7014	EARLY INTERVENTIO	502	PAYMENTS	366,595	732,506	200%	587,349	125%	3,378,879	4,954,104	147%	5,413,544	92%	7,689,664
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7014	EARLY INTERVENTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7016	ACQUIRED BRAIN DIS	041	AUDIT FUND	800	919	115%	863	106%	7,480	7,771	104%	8,063	96%	12,462
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7016	ACQUIRED BRAIN DIS	102	CONTRACTS	181,507	0	0%	181,507	0%	181,507	181,507	100%	181,507	100%	363,014
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7016	ACQUIRED BRAIN DIS	502	PAYMENTS	0	1,750,617	0%	2,124,287	82%	0	15,134,586	0%	16,994,292	89%	25,491,438
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7016	ACQUIRED BRAIN DIS	557	MEDICAID W	1,526,415	0	0%	0	0%	14,055,783	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7016	ACQUIRED BRAIN DIS	558	WAITLIST	211,109	0	0%	0	0%	486,584	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	041	AUDIT FUND	9,078	11,191	123%	10,498	107%	77,089	79,393	103%	89,146	89%	131,000
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	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: C	093	HHS: [	ALL OTHER	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	102	CONTRACTS	0	0	0%	83,333	0%	0	0	0%	666,667	0%	1,000,000
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	502	PAYMENTS	0	20,807,723	0%	20,744,584	100%	0	162,082,024	0%	165,956,673	98%	248,935,010
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	557	MEDICAID W	14,721,898	0	0%	0	0%	147,463,242	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	558	WAITLIST	4,743,531	0	0%	0	0%	9,949,134	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7110	CHILDREN	041	AUDIT FUND	203	83	41%	276	30%	1,916	1,821	95%	2,601	70%	3,596
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7110	CHILDREN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7110	CHILDREN	502	PAYMENTS	0	519,445	0%	598,808	87%	0	3,550,411	0%	4,790,465	74%	7,185,698
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7110	CHILDREN	557	MEDICAID W	322,235	0	0%	0	0%	3,087,804	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7110	CHILDREN	558	WAITLIST	144,563	0	0%	0	0%	487,178	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7110	CHILDREN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED RE	021	FOOD INSTI	970	949	98%	1,399	68%	7,308	7,342	100%	10,540	70%	16,095
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED RE	022	RENTS-LEA	70	80	114%	131	61%	560	607	108%	1,051	58%	1,577
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED RE	024	MAINT OTHE	0	513	0%	224	229%	598	2,641	442%	642	412%	2,689
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED RE	030	EQUIPMENT	0	0	0%	167	0%	199	281	141%	350	80%	2,000
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED RE	039	TELECOMM	414	365	88%	353	103%	2,617	2,924	112%	2,228	131%	4,466
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED RE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED RE	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED RE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED RE	066	EMPLOYEE	0	0	0%	40	0%	0	483	0%	322	150%	483
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED RE	070	IN STATE TR	199	866	435%	387	224%	1,986	3,411	172%	3,858	88%	6,193
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED RE	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED RE	501	PAYMENTS	131	174	133%	161	108%	1,544	1,131	73%	1,907	59%	2,585
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED RE	523	CLIENT BEN	0	0	0%	3,055	0%	0	0	0%	24,440	0%	36,660
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED RE	550	ASSESSME	0	0	0%	292	0%	0	0	0%	2,334	0%	3,501
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7167	MEDICAID COMPLIAN	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7167	MEDICAID COMPLIAN	039	TELECOMM	464	0	0%	20	0%	1,385	0	0%	61	0%	106
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7167	MEDICAID COMPLIAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7167	MEDICAID COMPLIAN	041	AUDIT FUND	14	19	136%	21	89%	116	161	138%	179	90%	276
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7167	MEDICAID COMPLIAN	042	ADDITIONAL	529	609	115%	1,242	49%	5,590	5,037	90%	13,126	38%	18,669
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7167	MEDICAID COMPLIAN	066	EMPLOYEE	0	0	0%	18	0%	0	0	0%	141	0%	212
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7167	MEDICAID COMPLIAN	070	IN STATE TR	0	0	0%	47	0%	0	0	0%	372	0%	558
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7167	MEDICAID COMPLIAN	080	OUT OF STA	0	0	0%	148	0%	0	402	0%	1,185	34%	1,778
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7167	MEDICAID COMPLIAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7172	MEDICAID TO SCHOO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7172	MEDICAID TO SCHOO	041	AUDIT FUND	1,877	2,404	128%	1,881	128%	16,970	16,943	100%	17,008	100%	35,000
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7172	MEDICAID TO SCHOO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7172	MEDICAID TO SCHOO	510	MEDICAID T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7172	MEDICAID TO SCHOO	511	MEDICAID T	2,189,132	2,082,898	95%	3,157,133	66%	15,775,146	15,797,272	100%	22,750,680	69%	41,337,143
2018	010	95	HHS: C	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: C	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: C	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7559	NH BRAIN INJURY PR	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER P	021	FOOD INSTI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER P	022	RENTS-LEA	0	0	0%	83	0%	0	250	0%	667	37%	1,000
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER P	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER P	030	EQUIPMENT	0	0	0%	208	0%	1,492	0	0%	2,500	0%	2,500
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER P	039	TELECOMM	193	0	0%	182	0%	563	11	2%	532	2%	1,070
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER P	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER P	041	AUDIT FUND	40	28	70%	74	39%	1,253	1,423	114%	2,289	62%	2,823
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER P	042	ADDITIONAL	423	438	103%	893	49%	4,472	3,620	81%	9,434	38%	13,419
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER P	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER P	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER P	070	IN STATE TR	0	0	0%	83	0%	259	130	50%	254	51%	1,000
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER P	080	OUT OF STA	495	0	0%	1,167	0%	3,460	963	28%	8,154	12%	9,000
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER P	102	CONTRACTS	0	402,099	0%	150,000	268%	559,206	804,198	144%	709,443	113%	1,800,000
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER P	304	RESEARCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER P	502	PAYMENTS	10,883	16,232	149%	31,266	52%	195,097	179,792	92%	560,482	32%	800,000
2018	010	95	HHS: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	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: C	093	HHS: [	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	021	FOOD INSTI	88	276	315%	126	219%	899	1,923	214%	1,292	149%	10,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	95	HHS: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	039	TELECOMM	212	0	0%	50	0%	701	0	0%	166	0%	329
2018	010	95	HHS: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	041	AUDIT FUND	62	19	30%	80	24%	546	496	91%	708	70%	1,059
2018	010	95	HHS: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	042	ADDITIONAL	348	374	107%	763	49%	3,678	3,093	84%	8,060	38%	11,464
2018	010	95	HHS: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	057	BOOKS PER	0	0	0%	104	0%	0	0	0%	833	0%	1,250
2018	010	95	HHS: C	093	HHS: I	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: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	066	EMPLOYEE	0	0	0%	125	0%	1,425	0	0%	1,500	0%	1,500
2018	010	95	HHS: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	067	TRAINING O	892	0	0%	2,211	0%	1,412	4,459	316%	3,501	127%	15,000
2018	010	95	HHS: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	070	IN STATE TR	0	0	0%	625	0%	352	0	0%	974	0%	7,500
2018	010	95	HHS: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	080	OUT OF STA	0	0	0%	667	0%	2,394	3,846	161%	3,004	128%	8,000
2018	010	95	HHS: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	102	CONTRACTS	41,992	107,313	256%	55,995	192%	252,732	247,279	98%	337,013	73%	718,193
2018	010	95	HHS: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	502	PAYMENTS	8,745	9,000	103%	12,571	72%	38,278	30,405	79%	55,023	55%	150,000
2018	010	95	HHS: C	093	HHS: I	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: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	8134	WORKERS COMPENS	062	WORKERS (	188	6,159	3,274%	53	11,561%	6,374	18,873	296%	1,805	1,046%	5,000
2018	010	95	HHS: C	093	HHS: I	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: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	8582	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	010	95	HHS: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	8582	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	8883	AUTISM GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	8883	AUTISM GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: I	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: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	8883	AUTISM GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	8883	AUTISM GRANT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	8883	AUTISM GRANT	041	AUDIT FUND	0	0	0%	0	0%	58	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	8883	AUTISM GRANT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: I	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: C	093	HHS: I	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: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	8883	AUTISM GRANT	102	CONTRACTS	5,545	0	0%	0	0%	47,497	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: I	ALL OTHER	9300	DIV OF DE	8883	AUTISM GRANT	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	093	HHS: I	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: C	093	HHS: I	ALL OTHER				CATEGORY TOTALS			24,709,910	28,530,445	115%	28,764,117	99%	201,580,919	208,408,244	103%	225,183,589	93%	347,836,704
2018		95	HHS: C	093	HHS: I	AGENCY TOTALS							25,061,767	28,890,673	115%	29,196,359	99%	204,543,828	211,395,147	103%	228,677,573	92%	353,241,438
2018	010	95	HHS: C	094	HHS: N	FULL TIME	9400	NEW HAMI	7131	TRANSITIONAL HOUS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	FULL TIME	9400	NEW HAMI	7131	TRANSITIONAL HOUS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	FULL TIME	9400	NEW HAMI	7131	TRANSITIONAL HOUS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	FULL TIME	9400	NEW HAMI	8136	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	FULL TIME	9400	NEW HAMI	8400	ADMINISTRATION	010	PERSONAL	56,130	30,768	55%	50,583	61%	407,107	318,407	78%	366,874	87%	541,465
2018	010	95	HHS: C	094	HHS: N	FULL TIME	9400	NEW HAMI	8400	ADMINISTRATION	012	PERSONAL	15,153	-1,688	-11%	17,302	-10%	126,574	37,781	30%	144,522	26%	219,870
2018	010	95	HHS: C	094	HHS: N	FULL TIME	9400	NEW HAMI	8400	ADMINISTRATION	017	FT EMPLOY	0	0	0%	92	0%	34	0	0%	1,100	0%	1,100
2018	010	95	HHS: C	094	HHS: N	FULL TIME	9400	NEW HAMI	8400	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	138	0%	0	0	0%	1,107	0%	1,660
2018	010	95	HHS: C	094	HHS: N	FULL TIME	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	010	PERSONAL	435,375	374,515	86%	384,010	98%	3,468,628	3,261,219	94%	3,059,408	107%	5,034,871
2018	010	95	HHS: C	094	HHS: N	FULL TIME	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	FULL TIME	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	017	FT EMPLOY	0	0	0%	1,250	0%	13,682	0	0%	15,000	0%	15,000
2018	010	95	HHS: C	094	HHS: N	FULL TIME	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	019	HOLIDAY PA	6,749	5,896	87%	6,749	87%	47,411	46,641	98%	47,415	98%	60,000
2018	010	95	HHS: C	094	HHS: N	FULL TIME	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	FULL TIME	9400	NEW HAMI	8583	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	FULL TIME	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	010	PERSONAL	1,587,150	1,564,023	99%	1,758,801	89%	13,258,136	13,342,568	101%	14,692,012	91%	22,622,567
2018	010	95	HHS: C	094	HHS: N	FULL TIME	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	012	PERSONAL	96,947	124,410	128%	123,374	101%	771,275	744,367	97%	981,516	76%	1,445,912
2018	010	95	HHS: C	094	HHS: N	FULL TIME	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	017	FT EMPLOY	0	0	0%	4,167	0%	55,132	0	0%	50,000	0%	50,000
2018	010	95	HHS: C	094	HHS: N	FULL TIME	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	019	HOLIDAY PA	44,415	50,135	113%	57,785	87%	329,534	360,024	109%	428,730	84%	549,643
2018	010	95	HHS: C	094	HHS: N	FULL TIME	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	059	TEMP FULL	0	0	0%	11,932	0%	0	0	0%	95,457	0%	143,186
2018	010	95	HHS: C	094	HHS: N	FULL TIME	9400	NEW HAMI	8753	SEXUAL PREDATORS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	094	HHS: N	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,241,918	2,148,059	96%	2,416,182	89%	18,477,514	18,111,008	98%	19,883,141	91%	30,685,274
2018	010	95	HHS: C	094	HHS: N	PART TIME	9400	NEW HAMI	7131	TRANSITIONAL HOUS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	PART TIME	9400	NEW HAMI	8027	ADULT BASIC EDUCA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	PART TIME	9400	NEW HAMI	8400	ADMINISTRATION	050	PERSONAL	-10,579	0	0%	0	0%	0	-1,115	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	PART TIME	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	050	PERSONAL	20,961	15,681	75%	25,241	62%	169,666	168,078	99%	204,312	82%	307,464
2018	010	95	HHS: C	094	HHS: N	PART TIME	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	050	PERSONAL	90,198	78,957	88%	63,521	124%	796,621	723,013	91%	561,013	129%	837,864
2018		95	HHS: C	094	HHS: N	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			100,580	94,638	94%	88,763	107%	966,286	889,976	92%	765,325	116%	1,145,328
2018	010	95	HHS: C	094	HHS: N	OVERTIME	9400	NEW HAMI	7131	TRANSITIONAL HOUS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	OVERTIME	9400	NEW HAMI	8027	ADULT BASIC EDUCA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	OVERTIME	9400	NEW HAMI	8400	ADMINISTRATION	018	OVERTIME	6,035	4,104	68%	7,757	53%	45,255	27,097	60%	58,165	47%	85,000
2018	010	95	HHS: C	094	HHS: N	OVERTIME	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	018	OVERTIME	16,576	26,530	160%	14,766	180%	125,432	167,770	134%	111,730	150%	220,000
2018	010	95	HHS: C	094	HHS: N	OVERTIME	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	018	OVERTIME	160,487	179,051	112%	67,989	263%	1,288,435	1,511,475	117%	545,831	277%	814,903
2018		95	HHS: C	094	HHS: N	OVERTIME TOTALS				CATEGORY TOTALS			183,099	209,684	115%	90,511	232%	1,459,123	1,706,342	117%	715,727	238%	1,119,903
2018	010	95	HHS: C	094	HHS: N	BENEFITS	9400	NEW HAMI	7118	GROUP A TRUST FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	BENEFITS	9400	NEW HAMI	7119	GROUP B TRUST FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	BENEFITS	9400	NEW HAMI	7121	GROUP C INDIGENT F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	BENEFITS	9400	NEW HAMI	7122	GROUP C PARTIAL P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	BENEFITS	9400	NEW HAMI	7123	GROUP C JAFFREY S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	BENEFITS	9400	NEW HAMI	7124	GROUP D PATIENT P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	BENEFITS	9400	NEW HAMI	7125	GROUP D MOSES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	BENEFITS	9400	NEW HAMI	7127	PROMOTION OF RES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	BENEFITS	9400	NEW HAMI	7130	NURSING EDUCATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	BENEFITS	9400	NEW HAMI	7131	TRANSITIONAL HOUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	BENEFITS	9400	NEW HAMI	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	BENEFITS	9400	NEW HAMI	8027	ADULT BASIC EDUCA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	BENEFITS	9400	NEW HAMI	8028	BIOTERRORISM HOS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	BENEFITS	9400	NEW HAMI	8136	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	BENEFITS	9400	NEW HAMI	8400	ADMINISTRATION	060	BENEFITS	34,088	20,459	60%	35,597	57%	284,768	211,010	74%	297,381	71%	448,657
2018	010	95	HHS: C	094	HHS: N	BENEFITS	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	060	BENEFITS	273,947	246,848	90%	250,738	98%	2,147,884	2,073,220	97%	1,965,915	105%	3,201,860
2018	010	95	HHS: C	094	HHS: N	BENEFITS	9400	NEW HAMI	8583	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	BENEFITS	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	060	BENEFITS	916,601	934,797	102%	1,006,565	93%	7,575,043	7,685,662	101%	8,318,529	92%	12,898,683
2018	010	95	HHS: C	094	HHS: N	BENEFITS	9400	NEW HAMI	8753	SEXUAL PREDATORS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	BENEFITS	9400	NEW HAMI	9064	NH HOSPITAL REVOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	BENEFITS	9998	ERP GRAN	9807	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	094	HHS: N	BENEFITS TOTALS				CATEGORY TOTALS			1,224,636	1,202,105	98%	1,292,900	93%	10,007,695	9,969,893	100%	10,581,825	94%	16,549,200
2018	010	95	HHS: C	094	HHS: N	CONSULTA	9400	NEW HAMI	7131	TRANSITIONAL HOUS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	CONSULTA	9400	NEW HAMI	8400	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	CONSULTA	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	CONSULTA	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	094	HHS: N	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	CURRENT E	9400	NEW HAMI	0009	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	CURRENT E	9400	NEW HAMI	7118	GROUP A TRUST FUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	CURRENT E	9400	NEW HAMI	7119	GROUP B TRUST FUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	CURRENT E	9400	NEW HAMI	7121	GROUP C INDIGENT 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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	094	HHS: N	CURRENT E	9400	NEW HAMI	7122	GROUP C PARTIAL P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	CURRENT E	9400	NEW HAMI	7123	GROUP C JAFFREY S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	CURRENT E	9400	NEW HAMI	7124	GROUP D PATIENT P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	CURRENT E	9400	NEW HAMI	7125	GROUP D MOSES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	CURRENT E	9400	NEW HAMI	7127	PROMOTION OF RES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	CURRENT E	9400	NEW HAMI	7130	NURSING EDUCATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	CURRENT E	9400	NEW HAMI	7131	TRANSITIONAL HOUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	CURRENT E	9400	NEW HAMI	8027	ADULT BASIC EDUCA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	CURRENT E	9400	NEW HAMI	8028	BIOTERRORISM HOS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	CURRENT E	9400	NEW HAMI	8136	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	CURRENT E	9400	NEW HAMI	8400	ADMINISTRATION	020	CURRENT E	1,688	3,192	189%	1,590	201%	27,585	14,591	53%	25,989	56%	45,000
2018	010	95	HHS: C	094	HHS: N	CURRENT E	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	020	CURRENT E	37,639	54,584	145%	37,795	144%	360,450	367,026	102%	361,945	101%	552,348
2018	010	95	HHS: C	094	HHS: N	CURRENT E	9400	NEW HAMI	8583	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	CURRENT E	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	020	CURRENT E	5,571	5,189	93%	5,170	100%	67,172	71,841	107%	62,343	115%	107,693
2018	010	95	HHS: C	094	HHS: N	CURRENT E	9400	NEW HAMI	8753	SEXUAL PREDATORS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	CURRENT E	9400	NEW HAMI	9064	NH HOSPITAL REVOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	CURRENT E	9998	ERP GRAN	9807	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	094	HHS: N	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			44,898	62,965	140%	44,556	141%	455,207	453,458	100%	450,277	101%	705,041
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	6938	GROUP D NHH SCHO	066	EMPLOYEE	0	0	0%	67	0%	0	0	0%	533	0%	800
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7118	GROUP A TRUST FUN	054	TRUST FUN	2,771	16,529	596%	6,440	257%	76,665	136,913	179%	178,144	77%	298,311
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7118	GROUP A TRUST FUN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7118	GROUP A TRUST FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7119	GROUP B TRUST FUN	054	TRUST FUN	125	285	228%	1,308	22%	-455	7,524	0%	61,045	12%	91,568
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7119	GROUP B TRUST FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7121	GROUP C INDIGENT F	054	TRUST FUN	0	309	0%	2,316	13%	13,851	7,928	57%	19,248	41%	27,792
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7121	GROUP C INDIGENT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7122	GROUP C PARTIAL P	054	TRUST FUN	0	192	0%	3,019	6%	0	6,569	0%	24,155	27%	36,233
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7122	GROUP C PARTIAL P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7123	GROUP C JAFFREY S	054	TRUST FUN	0	0	0%	237	0%	0	0	0%	1,895	0%	2,842
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7123	GROUP C JAFFREY S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7124	GROUP D PATIENT P	054	TRUST FUN	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7124	GROUP D PATIENT P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7125	GROUP D MOSES	054	TRUST FUN	0	0	0%	199	0%	0	0	0%	1,594	0%	2,391
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7125	GROUP D MOSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7127	PROMOTION OF RES	054	TRUST FUN	0	0	0%	2,271	0%	150	3,260	2,174%	9,504	34%	27,249
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7127	PROMOTION OF RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7130	NURSING EDUCATIO	054	TRUST FUN	8,545	10,197	119%	13,651	75%	21,515	37,694	175%	34,372	110%	47,337
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7130	NURSING EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7131	TRANSITIONAL HOUS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7131	TRANSITIONAL HOUS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7131	TRANSITIONAL HOUS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7131	TRANSITIONAL HOUS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7131	TRANSITIONAL HOUS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7131	TRANSITIONAL HOUS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7131	TRANSITIONAL HOUS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7131	TRANSITIONAL HOUS	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7131	TRANSITIONAL HOUS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7131	TRANSITIONAL HOUS	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7131	TRANSITIONAL HOUS	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	7131	TRANSITIONAL HOUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8027	ADULT BASIC EDUCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8028	BIOTERRORISM HOS	054	TRUST FUN	0	0	0%	166	0%	2,949	1,975	67%	1,386	143%	1,992
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8028	BIOTERRORISM HOS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8136	WORKERS COMPENS	062	WORKERS (	42,542	197,289	464%	52,827	373%	482,988	693,779	144%	599,755	116%	917,128
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8136	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8400	ADMINISTRATION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8400	ADMINISTRATION	026	ORGANIZAT	0	0	0%	1,496	0%	2,250	3,468	154%	13,808	25%	17,950
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8400	ADMINISTRATION	030	EQUIPMENT	4,570	9,459	207%	4,525	209%	95,304	105,125	110%	94,374	111%	149,300
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8400	ADMINISTRATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8400	ADMINISTRATION	040	INDIRECT C	4,522	0	0%	4,059	0%	102,000	150,000	147%	91,559	164%	150,000
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8400	ADMINISTRATION	041	AUDIT FUND	0	0	0%	83	0%	561	386	69%	639	60%	1,000
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8400	ADMINISTRATION	042	ADDITIONAL	1,478	1,551	105%	1,871	83%	15,037	13,172	88%	19,037	69%	28,560
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8400	ADMINISTRATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8400	ADMINISTRATION	057	BOOKS PER	1,267	394	31%	1,543	26%	59,172	72,974	123%	72,060	101%	75,000
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8400	ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8400	ADMINISTRATION	066	EMPLOYEE	0	5,247	0%	4,411	119%	0	22,166	0%	35,289	63%	52,933
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8400	ADMINISTRATION	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8400	ADMINISTRATION	070	IN STATE TR	0	78	0%	213	37%	555	975	176%	2,089	47%	2,550
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8400	ADMINISTRATION	080	OUT OF STA	0	0	0%	83	0%	3,837	655	17%	1,000	65%	1,000
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8400	ADMINISTRATION	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8400	ADMINISTRATION	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8400	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	021	FOOD INSTI	0	53,030	0%	83,333	64%	0	599,635	0%	666,667	90%	1,000,000
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	022	RENTS-LEA	3,381	3,308	98%	5,767	57%	18,424	27,475	149%	31,428	87%	58,068
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	023	HEAT ELEC	97,581	164,493	169%	90,012	183%	598,401	583,602	98%	551,981	106%	835,000
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	024	MAINT OTHE	8,802	5,758	65%	10,847	53%	52,965	31,078	59%	65,269	48%	82,676
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	039	TELECOMM	27,112	4,633	17%	6,376	73%	122,663	29,479	24%	28,846	102%	40,205
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	041	AUDIT FUND	1	1	100%	1	75%	3,059	2,935	96%	4,108	71%	5,500
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	042	ADDITIONAL	6,060	6,410	106%	7,766	83%	61,647	54,422	88%	78,997	69%	118,000
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	047	OWN FORC	6,210	21,713	350%	8,530	255%	145,704	103,875	71%	200,135	52%	230,404
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	048	CONTRACT	11,440	4,626	40%	27,991	17%	183,818	338,108	184%	449,750	75%	664,069
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	049	TRANSFER	82,934	352,193	425%	106,380	331%	702,021	727,256	104%	900,481	81%	1,392,673
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	102	CONTRACT	73,815	-805	-1%	10,915	-7%	628,070	27,726	4%	92,876	30%	151,094
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8410	NHH - FACILITY/PATIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8583	UNEMPLOYMENT CO	061	UNEMPLOY	0	4,166	0%	1,417	294%	13,487	26,176	194%	7,628	343%	17,000
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8583	UNEMPLOYMENT CO	062	WORKERS (	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8583	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	022	RENTS-LEA	5,265	0	0%	13,222	0%	76,672	36,696	48%	192,544	19%	233,427
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	041	AUDIT FUND	0	3	0%	1,359	0%	5,307	9,745	184%	5,689	171%	16,307
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	042	ADDITIONAL	32,929	34,561	105%	51,321	67%	334,979	293,425	88%	522,076	56%	636,210
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	051	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	066	EMPLOYEE	325	0	0%	342	0%	22,433	0	0%	23,598	0%	25,000
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	100	PRESCRIPT	152,521	119,922	79%	158,967	75%	773,790	1,038,484	134%	806,495	129%	1,496,078
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	101	MEDICAL PA	28,178	73,684	261%	42,784	172%	383,936	435,210	113%	582,946	75%	977,068
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	102	CONTRACT	41,346	1,240,366	3,000%	65,061	1,906%	3,683,867	8,789,448	239%	5,796,776	152%	15,655,014
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	501	PAYMENTS	3,332	3,740	112%	4,993	75%	27,284	30,433	112%	40,891	74%	61,182
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	512	TRANSPOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	523	CLIENT BEN	0	0	0%	160	0%	0	0	0%	1,283	0%	1,924
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8750	ACUTE PSYCHIATRIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8753	SEXUAL PREDATORS	102	CONTRACT	0	0	0%	7,142	0%	0	0	0%	57,136	0%	85,704
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	8753	SEXUAL PREDATORS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	9064	NH HOSPITAL REVOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	9064	NH HOSPITAL REVOL	054	TRUST FUN	0	0	0%	1,067	0%	2,006	0	0%	12,618	0%	12,807
2018	010	95	HHS: C	094	HHS: N	ALL OTHER	9400	NEW HAMI	9064	NH HOSPITAL REVOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	094	HHS: N	ALL OTHER				CATEGORY TOTALS			647,053	2,333,334	361%	806,664	289%	8,716,914	14,449,770	166%	12,382,705	117%	25,728,844
2018		95	HHS: C	094	HHS: N	AGENCY TOTALS							4,442,183	6,050,785	136%	4,739,576	128%	40,082,740	45,580,446	114%	44,779,001	102%	75,933,591
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9500	OFFICE OF	5000	COMMISSIONER'S OF	010	PERSONAL	60,001	19,502	33%	34,659	56%	365,127	178,998	49%	210,913	85%	314,168
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9500	OFFICE OF	5000	COMMISSIONER'S OF	011	PERSONAL	9,585	0	0%	0	0%	142,928	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9500	OFFICE OF	5000	COMMISSIONER'S OF	012	PERSONAL	101,523	82,436	81%	79,795	103%	852,032	707,959	83%	669,682	106%	1,030,228
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9500	OFFICE OF	5000	COMMISSIONER'S OF	017	FT EMPLOY	0	0	0%	32,648	0%	0	0	0%	261,182	0%	391,773
2018	010	95	HHS: C	095	HHS: C	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: C	095	HHS: C	FULL TIME	9500	OFFICE OF	5010	OMH PARTNERSHIP (	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9500	OFFICE OF	5025	EMPLOYEE ASSISTAI	010	PERSONAL	30,486	27,140	89%	31,063	87%	258,121	252,607	98%	263,003	96%	402,972
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9500	OFFICE OF	5025	EMPLOYEE ASSISTAI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9500	OFFICE OF	5025	EMPLOYEE ASSISTAI	019	HOLIDAY PA	0	0	0%	0	0%	68	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9500	OFFICE OF	5676	OFFICE OF BUSINESS	010	PERSONAL	243,933	224,098	92%	330,781	68%	1,972,786	1,989,737	101%	2,675,164	74%	4,034,218
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9500	OFFICE OF	5676	OFFICE OF BUSINESS	012	PERSONAL	8,382	0	0%	12,839	0%	92,142	67,471	73%	141,139	48%	210,196
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9500	OFFICE OF	5676	OFFICE OF BUSINESS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9500	OFFICE OF	5676	OFFICE OF BUSINESS	019	HOLIDAY PA	0	0	0%	0	0%	188	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9500	OFFICE OF	5958	REFUGEE CASH & ME	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9500	OFFICE OF	5976	REFUGEE TARGETED	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9500	OFFICE OF	5993	HEALTH PROF OPPO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9500	OFFICE OF	5993	HEALTH PROF OPPO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9500	OFFICE OF	7178	HOMELAND SECURIT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9500	OFFICE OF	7178	HOMELAND SECURIT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	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: C	095	HHS: C	FULL TIME	9500	OFFICE OF	7178	HOMELAND SECURIT	059	TEMP FULL	6,398	6,424	100%	4,924	130%	51,885	46,336	89%	39,928	116%	58,637
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9500	OFFICE OF	8137	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9500	OFFICE OF	8584	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9510	OFFICE OF	5695	IMPROVEMENT, INTE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9510	OFFICE OF	5695	IMPROVEMENT, INTE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9510	OFFICE OF	5695	IMPROVEMENT, INTE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9510	OFFICE OF	5959	OFFICE OF REIMBUR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9510	OFFICE OF	5959	OFFICE OF REIMBUR	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	010	PERSONAL	277,232	282,211	102%	293,015	96%	2,399,366	2,356,937	98%	2,535,965	93%	3,636,079
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9520	OFFICE OF	0868	THEREAPUTIC CANN	010	PERSONAL	0	0	0%	22,978	0%	0	17,449	0%	183,822	9%	275,733
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9520	OFFICE OF	5143	CHILD CARE LICENSI	010	PERSONAL	64,246	69,938	109%	70,957	99%	539,784	594,885	110%	596,173	100%	922,591
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9520	OFFICE OF	5143	CHILD CARE LICENSI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9520	OFFICE OF	5143	CHILD CARE LICENSI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9520	OFFICE OF	5146	HEALTH FACILITIES A	010	PERSONAL	155,205	151,196	97%	150,717	100%	1,210,605	1,314,863	109%	1,175,602	112%	1,875,812
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9520	OFFICE OF	5146	HEALTH FACILITIES A	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	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: C	095	HHS: C	FULL TIME	9520	OFFICE OF	5680	LEGAL SERVICES	010	PERSONAL	217,907	229,260	105%	231,893	99%	1,905,350	1,917,825	101%	2,027,640	95%	3,003,744
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9520	OFFICE OF	5680	LEGAL SERVICES	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9520	OFFICE OF	5680	LEGAL SERVICES	012	PERSONAL	21,335	39,012	183%	31,282	125%	247,421	293,973	119%	362,767	81%	503,536
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9520	OFFICE OF	5680	LEGAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	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: C	095	HHS: C	FULL TIME	9520	OFFICE OF	5682	COMMUNITY RESIDE	010	PERSONAL	58,147	31,346	54%	47,987	65%	302,734	244,343	81%	249,840	98%	363,046
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9520	OFFICE OF	5682	COMMUNITY RESIDE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	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: C	095	HHS: C	FULL TIME	9520	OFFICE OF	5683	OPERATIONS SUPPO	010	PERSONAL	51,897	46,036	89%	62,936	73%	474,528	383,932	81%	575,466	67%	760,165
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9520	OFFICE OF	5683	OPERATIONS SUPPO	011	PERSONAL	0	0	0%	7,619	0%	0	0	0%	60,949	0%	91,423
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9520	OFFICE OF	5683	OPERATIONS SUPPO	012	PERSONAL	7,127	7,014	98%	12,403	57%	59,530	60,578	102%	103,605	58%	159,421
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9520	OFFICE OF	5683	OPERATIONS SUPPO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	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: C	095	HHS: C	FULL TIME	9520	OFFICE OF	5696	OMBUDSMAN	010	PERSONAL	19,700	18,206	92%	19,875	92%	169,621	177,085	104%	171,135	103%	260,574
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9520	OFFICE OF	5696	OMBUDSMAN	012	PERSONAL	7,127	7,127	100%	7,325	97%	59,530	60,578	102%	61,187	99%	94,150
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9520	OFFICE OF	5696	OMBUDSMAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	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: C	095	HHS: C	FULL TIME	9520	OFFICE OF	6636	LONG TERM CARE O	010	PERSONAL	0	23,955	0%	26,330	91%	0	205,034	0%	210,643	97%	315,964
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9530	OFFICE OF	5677	BUREAU OF HUMAN (	010	PERSONAL	76,736	91,779	120%	80,283	114%	739,130	773,365	105%	773,296	100%	1,141,896
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9530	OFFICE OF	5677	BUREAU OF HUMAN (	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	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: C	095	HHS: C	FULL TIME	9530	OFFICE OF	5685	MANAGEMENT SUPP	010	PERSONAL	0	64,759	0%	67,584	96%	0	508,512	0%	540,669	94%	811,004
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9530	OFFICE OF	5685	MANAGEMENT SUPP	012	PERSONAL	0	7,127	0%	7,244	98%	0	53,452	0%	57,955	92%	86,932
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	010	PERSONAL	33,330	30,431	91%	31,007	98%	277,018	264,236	95%	257,709	103%	394,864
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: C	FULL TIME	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	095	HHS: (	FULL TIME	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9540	OFFICE OF	5952	OFFICE OF INFORMA	010	PERSONAL	236,608	239,325	101%	1,481,356	16%	2,113,297	2,086,333	99%	2,162,241	96%	3,243,362
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9540	OFFICE OF	5952	OFFICE OF INFORMA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9540	OFFICE OF	5952	OFFICE OF INFORMA	012	PERSONAL	88,017	62,989	72%	107,907	58%	699,689	664,037	95%	857,807	77%	1,245,988
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9540	OFFICE OF	5952	OFFICE OF INFORMA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9550	QUALITY A	6637	QAI OPERATIONS	010	PERSONAL	0	130,177	0%	138,836	94%	0	1,116,842	0%	1,110,691	101%	1,666,036
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9550	QUALITY A	6637	QAI OPERATIONS	012	PERSONAL	0	16,077	0%	17,516	92%	0	136,652	0%	140,130	98%	210,195
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9560	OFF MEDIC	6126	MEDICAID ADMINISTF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9560	OFF MEDIC	6126	MEDICAID ADMINISTF	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9580	COMMUNIT	5192	DIRECTOR'S OFFICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9580	COMMUNIT	5192	DIRECTOR'S OFFICE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9580	COMMUNIT	5192	DIRECTOR'S OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9580	COMMUNIT	5306	SYSTEM OF CARE GF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9581	DCBCS DI/	5193	MEDICAL AND CLIEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9582	DCBCS TO	5822	TOBEY SCHOOL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9582	DCBCS TO	5822	TOBEY SCHOOL	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9582	DCBCS TO	5822	TOBEY SCHOOL	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9583	DCBCS BH	7176	HOUSING - SHELTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9583	DCBCS BH	7177	EMERGENCY SHELTE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9583	DCBCS BH	7177	EMERGENCY SHELTE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9583	DCBCS BH	7177	EMERGENCY SHELTE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9584	DCBCS TR	1387	TREATMENT - PREVE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9584	DCBCS TR	1388	GOVERNORS COMMI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9584	DCBCS TR	3079	TREATMENT AND PR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9584	DCBCS TR	3079	TREATMENT AND PR	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9584	DCBCS TR	3079	TREATMENT AND PR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9584	DCBCS TR	5365	ALCOHOL AND OTHE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9584	DCBCS TR	5367	TIRRELL HOUSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	095	HHS: (	FULL TIME	9584	DCBCS TR	5369	ALCOHOL EDUCATIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9584	DCBCS TR	5381	STRATEGIC PREVEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9584	DCBCS TR	5382	ALCOHOL - OTHER D	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9584	DCBCS TR	5957	SAMHSA GRANTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	FULL TIME	9584	DCBCS TR	5957	SAMHSA GRANTS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	095	HHS: (	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,774,921	1,907,563	107%	3,443,761	55%	14,932,879	16,474,018	110%	18,476,304	89%	27,504,707
2018	010	95	HHS: C	095	HHS: (	PART TIME	9500	OFFICE OF	5000	COMMISSIONER'S OF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	PART TIME	9500	OFFICE OF	5676	OFFICE OF BUSINES	050	PERSONAL	11,806	15,928	135%	19,499	82%	105,843	164,090	155%	174,813	94%	269,145
2018	010	95	HHS: C	095	HHS: (	PART TIME	9500	OFFICE OF	5958	REFUGEE CASH & ME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	PART TIME	9500	OFFICE OF	7178	HOMELAND SECURIT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	PART TIME	9510	OFFICE OF	5695	IMPROVEMENT, INTE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	PART TIME	9510	OFFICE OF	5959	OFFICE OF REIMBUR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	PART TIME	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	050	PERSONAL	-2,461	21,809	0%	23,961	91%	138,873	206,122	148%	192,720	107%	287,527
2018	010	95	HHS: C	095	HHS: (	PART TIME	9520	OFFICE OF	0868	THEREAPUTIC CANN	050	PERSONAL	0	2,174	0%	5,472	40%	0	15,940	0%	43,773	36%	65,660
2018	010	95	HHS: C	095	HHS: (	PART TIME	9520	OFFICE OF	5143	CHILD CARE LICENSI	050	PERSONAL	0	1,636	0%	414	395%	0	13,028	0%	3,311	393%	4,967
2018	010	95	HHS: C	095	HHS: (	PART TIME	9520	OFFICE OF	5146	HEALTH FACILITIES A	050	PERSONAL	6,432	6,234	97%	2,730	228%	65,743	57,794	88%	27,908	207%	40,619
2018	010	95	HHS: C	095	HHS: (	PART TIME	9520	OFFICE OF	5680	LEGAL SERVICES	050	PERSONAL	2,798	2,874	103%	2,494	115%	44,920	22,447	50%	40,032	56%	47,156
2018	010	95	HHS: C	095	HHS: (	PART TIME	9520	OFFICE OF	5682	COMMUNITY RESIDE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	PART TIME	9520	OFFICE OF	5683	OPERATIONS SUPPO	050	PERSONAL	0	0	0%	11,059	0%	1,218	0	0%	20,969	0%	132,706
2018	010	95	HHS: C	095	HHS: (	PART TIME	9520	OFFICE OF	5696	OMBUDSMAN	050	PERSONAL	1,760	1,813	103%	2,480	73%	14,954	16,617	111%	21,066	79%	31,620
2018	010	95	HHS: C	095	HHS: (	PART TIME	9530	OFFICE OF	5677	BUREAU OF HUMAN (	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	PART TIME	9530	OFFICE OF	5685	MANAGEMENT SUPP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	PART TIME	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	PART TIME	9540	OFFICE OF	5952	OFFICE OF INFORMA	050	PERSONAL	26,929	27,280	101%	4,346	628%	223,732	229,581	103%	36,111	636%	55,282
2018	010	95	HHS: C	095	HHS: (	PART TIME	9560	OFF MEDIC	6126	MEDICAID ADMINISTF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	PART TIME	9570	DIV. OF CH	5028	ACCESS AND VISITA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	PART TIME	9570	DIV. OF CH	5029	EXPEDITED IV-D SER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	PART TIME	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	PART TIME	9580	COMMUNIT	5306	SYSTEM OF CARE GF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	PART TIME	9582	DCBCS TO	3076	WIA GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	PART TIME	9582	DCBCS TO	5822	TOBEY SCHOOL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	PART TIME	9582	DCBCS TO	5872	CHAPTER 1	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	PART TIME	9584	DCBCS TR	1387	TREATMENT - PREVE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	PART TIME	9584	DCBCS TR	2208	NATIONAL OUTCOME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	PART TIME	9584	DCBCS TR	3079	TREATMENT AND PR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	PART TIME	9584	DCBCS TR	5367	TIRRELL HOUSE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	PART TIME	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	095	HHS: (	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			47,265	79,747	169%	72,454	110%	595,282	725,620	122%	560,702	129%	934,682
2018	010	95	HHS: C	095	HHS: (	OVERTIME	9500	OFFICE OF	5000	COMMISSIONER'S OF	018	OVERTIME	0	204	0%	603	34%	221	204	92%	949	22%	7,240
2018	010	95	HHS: C	095	HHS: (	OVERTIME	9500	OFFICE OF	5025	EMPLOYEE ASSISTA	018	OVERTIME	192	481	251%	260	185%	1,919	2,672	139%	2,603	103%	3,804
2018	010	95	HHS: C	095	HHS: (	OVERTIME	9500	OFFICE OF	5676	OFFICE OF BUSINES	018	OVERTIME	1,422	2,253	158%	3,366	67%	19,502	13,127	67%	46,152	28%	52,051
2018	010	95	HHS: C	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: C	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: C	095	HHS: (	OVERTIME	9500	OFFICE OF	7178	HOMELAND SECURIT	018	OVERTIME	0	1,519	0%	1,059	143%	1,917	2,018	105%	3,107	65%	12,706
2018	010	95	HHS: C	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: C	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: C	095	HHS: (	OVERTIME	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	018	OVERTIME	36	56	156%	27	211%	3,692	965	26%	1,501	64%	2,251
2018	010	95	HHS: C	095	HHS: (	OVERTIME	9520	OFFICE OF	0868	THEREAPUTIC CANN	018	OVERTIME	0	0	0%	167	0%	0	154	0%	1,333	12%	2,000
2018	010	95	HHS: C	095	HHS: (	OVERTIME	9520	OFFICE OF	5143	CHILD CARE LICENSI	018	OVERTIME	0	0	0%	0	0%	129	264	205%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	OVERTIME	9520	OFFICE OF	5146	HEALTH FACILITIES A	018	OVERTIME	0	0	0%	568	0%	437	161	37%	5,677	3%	6,816
2018	010	95	HHS: C	095	HHS: (	OVERTIME	9520	OFFICE OF	5680	LEGAL SERVICES	018	OVERTIME	690	690	100%	60	1,145%	9,573	9,493	99%	836	1,135%	1,341
2018	010	95	HHS: C	095	HHS: (	OVERTIME	9520	OFFICE OF	5682	COMMUNITY RESIDE	018	OVERTIME	0	0	0%	4	0%	0	0	0%	33	0%	49
2018	010	95	HHS: C	095	HHS: (	OVERTIME	9520	OFFICE OF	5683	OPERATIONS SUPPO	018	OVERTIME	4	0	0%	0	0%	70	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	095	HHS: (	OVERTIME	9530	OFFICE OF	5677	BUREAU OF HUMAN (	018	OVERTIME	452	720	159%	723	100%	6,226	6,101	98%	9,960	61%	17,780
2018	010	95	HHS: C	095	HHS: (	OVERTIME	9530	OFFICE OF	5685	MANAGEMENT SUPP	018	OVERTIME	0	206	0%	0	0%	0	394	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	OVERTIME	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	018	OVERTIME	0	0	0%	202	0%	0	9	0%	1,614	1%	2,421
2018	010	95	HHS: C	095	HHS: (	OVERTIME	9540	OFFICE OF	5952	OFFICE OF INFORMA	018	OVERTIME	7,372	12,696	172%	8,333	152%	67,167	108,670	162%	66,667	163%	100,000
2018	010	95	HHS: C	095	HHS: (	OVERTIME	9560	OFF MEDIC	6126	MEDICAID ADMINISTF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	OVERTIME	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	095	HHS: (	OVERTIME	9581	DCBCS DIA	5193	MEDICAL AND CLIEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	OVERTIME	9582	DCBCS TO	5822	TOBEY SCHOOL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	OVERTIME	9584	DCBCS TR	3079	TREATMENT AND PR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	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: C	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: C	095	HHS: (	OVERTIME	9584	DCBCS TR	5381	STRATEGIC PREVEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	095	HHS: (	OVERTIME TOTALS				CATEGORY TOTALS			10,169	18,826	185%	15,373	122%	110,853	144,233	130%	140,430	103%	208,459
2018	010	95	HHS: C	095	HHS: (	BENEFITS	9500	OFFICE OF	5000	COMMISSIONER'S OF	060	BENEFITS	64,135	43,981	69%	53,879	82%	509,671	352,672	69%	428,170	82%	676,061
2018	010	95	HHS: C	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: C	095	HHS: (	BENEFITS	9500	OFFICE OF	5025	EMPLOYEE ASSISTAI	060	BENEFITS	17,409	15,522	89%	18,189	85%	143,772	140,842	98%	150,213	94%	232,164
2018	010	95	HHS: C	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: C	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: C	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: C	095	HHS: (	BENEFITS	9500	OFFICE OF	5676	OFFICE OF BUSINES	060	BENEFITS	139,892	132,865	95%	183,197	73%	1,169,265	1,137,940	97%	1,531,223	74%	2,354,904
2018	010	95	HHS: C	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: C	095	HHS: (	BENEFITS	9500	OFFICE OF	5958	REFUGEE CASH & M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	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: C	095	HHS: (	BENEFITS	9500	OFFICE OF	6500	FEDERAL GRANT AD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	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: C	095	HHS: (	BENEFITS	9500	OFFICE OF	7178	HOMELAND SECURIT	060	BENEFITS	1,931	2,401	124%	2,862	84%	16,092	13,697	85%	23,845	57%	36,017
2018	010	95	HHS: C	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: C	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: C	095	HHS: (	BENEFITS	9500	OFFICE OF	8584	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	BENEFITS	9500	OFFICE OF	8805	MEDICAID ENHANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	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: C	095	HHS: (	BENEFITS	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	060	BENEFITS	143,079	145,182	101%	157,022	92%	1,255,794	1,228,071	98%	1,378,165	89%	1,993,856
2018	010	95	HHS: C	095	HHS: (	BENEFITS	9520	OFFICE OF	0868	THEREAPUTIC CANN	060	BENEFITS	0	166	0%	10,417	2%	0	13,443	0%	83,333	16%	125,000
2018	010	95	HHS: C	095	HHS: (	BENEFITS	9520	OFFICE OF	5143	CHILD CARE LICENSI	060	BENEFITS	40,153	43,904	109%	48,539	90%	332,166	365,846	110%	401,545	91%	621,677
2018	010	95	HHS: C	095	HHS: (	BENEFITS	9520	OFFICE OF	5146	HEALTH FACILITIES A	060	BENEFITS	72,622	69,546	96%	73,900	94%	573,683	588,905	103%	583,775	101%	930,507
2018	010	95	HHS: C	095	HHS: (	BENEFITS	9520	OFFICE OF	5680	LEGAL SERVICES	060	BENEFITS	116,648	132,283	113%	131,315	101%	997,436	1,046,611	105%	1,122,855	93%	1,703,950
2018	010	95	HHS: C	095	HHS: (	BENEFITS	9520	OFFICE OF	5682	COMMUNITY RESIDE	060	BENEFITS	21,632	14,584	67%	20,524	71%	144,834	112,738	78%	137,418	82%	200,223
2018	010	95	HHS: C	095	HHS: (	BENEFITS	9520	OFFICE OF	5683	OPERATIONS SUPPO	060	BENEFITS	27,206	25,874	95%	45,132	57%	241,807	212,408	88%	401,134	53%	512,908
2018	010	95	HHS: C	095	HHS: (	BENEFITS	9520	OFFICE OF	5696	OMBUDSMAN	060	BENEFITS	13,004	14,516	112%	13,505	107%	108,303	116,290	107%	112,480	103%	173,267
2018	010	95	HHS: C	095	HHS: (	BENEFITS	9520	OFFICE OF	6636	LONG TERM CARE O	060	BENEFITS	0	11,649	0%	11,834	98%	0	98,919	0%	94,673	104%	142,009
2018	010	95	HHS: C	095	HHS: (	BENEFITS	9530	OFFICE OF	5677	BUREAU OF HUMAN (	060	BENEFITS	49,418	56,331	114%	54,522	103%	445,363	466,552	105%	491,359	95%	741,886
2018	010	95	HHS: C	095	HHS: (	BENEFITS	9530	OFFICE OF	5685	MANAGEMENT SUPP	060	BENEFITS	0	42,833	0%	47,206	91%	0	331,841	0%	377,650	88%	566,475
2018	010	95	HHS: C	095	HHS: (	BENEFITS	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	060	BENEFITS	18,591	17,726	95%	16,825	105%	150,167	152,470	102%	135,902	112%	213,676
2018	010	95	HHS: C	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: C	095	HHS: (	BENEFITS	9540	OFFICE OF	5691	MANAGEMENT SYST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	BENEFITS	9540	OFFICE OF	5952	OFFICE OF INFORMA	060	BENEFITS	155,561	151,102	97%	478,302	32%	1,283,113	1,294,270	101%	1,401,595	92%	2,102,392
2018	010	95	HHS: C	095	HHS: (	BENEFITS	9550	QUALITY A	6637	QAI OPERATIONS	060	BENEFITS	0	67,003	0%	70,912	94%	0	553,485	0%	567,292	98%	850,938
2018	010	95	HHS: C	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: C	095	HHS: (	BENEFITS	9560	OFF MEDI	6126	MEDICAID ADMINIST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	BENEFITS	9560	OFF MEDI	6134	MEDICAID CLAIMS M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	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: C	095	HHS: (	BENEFITS	9560	OFF MEDI	6142	NORTH COUNTRY DF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	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: C	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: C	095	HHS: (	BENEFITS	9570	DIV. OF CH	5028	ACCESS AND VISITA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	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: C	095	HHS: (	BENEFITS	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	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: C	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: C	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: C	095	HHS: (	BENEFITS	9580	COMMUNI	5306	SYSTEM OF CARE GF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	095	HHS: (	BENEFITS	9581	DCBCS DIA	5193	MEDICAL AND CLIEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	BENEFITS	9582	DCBCS TO	3076	WIA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	BENEFITS	9582	DCBCS TO	5822	TOBEY SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	BENEFITS	9582	DCBCS TO	5864	VOCATIONAL OPPOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	BENEFITS	9582	DCBCS TO	5869	IDEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	BENEFITS	9582	DCBCS TO	5872	CHAPTER 1	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	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: C	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: C	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: C	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: C	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: C	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: C	095	HHS: (	BENEFITS	9584	DCBCS TR	3079	TREATMENT AND PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	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: C	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: C	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: C	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: C	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: C	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: C	095	HHS: (	BENEFITS	9584	DCBCS TR	5381	STRATEGIC PREVEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	BENEFITS	9584	DCBCS TR	5382	ALCOHOL - OTHER D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	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: C	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: C	095	HHS: (	BENEFITS TOTALS				CATEGORY TOTALS			881,281	987,470	112%	1,438,082	69%	7,371,466	8,226,998	112%	9,422,626	87%	14,177,910
2018	010	95	HHS: C	095	HHS: (	CONSULTA	9500	OFFICE OF	5000	COMMISSIONER'S OF	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CONSULTA	9510	OFFICE OF	5695	IMPROVEMENT, INTE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CONSULTA	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CONSULTA	9520	OFFICE OF	5143	CHILD CARE LICENSI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CONSULTA	9520	OFFICE OF	5146	HEALTH FACILITIES A	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CONSULTA	9520	OFFICE OF	5680	LEGAL SERVICES	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CONSULTA	9520	OFFICE OF	5682	COMMUNITY RESIDE	046	CONSULTAI	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	095	HHS: (	CONSULTA	9520	OFFICE OF	5683	OPERATIONS SUPPO	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CONSULTA	9530	OFFICE OF	5685	MANAGEMENT SUPP	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CONSULTA	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CONSULTA	9540	OFFICE OF	5952	OFFICE OF INFORMA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CONSULTA	9570	DIV. OF CH	5028	ACCESS AND VISITA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CONSULTA	9570	DIV. OF CH	5029	EXPEDITED IV-D SER	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CONSULTA	9580	COMMUNI	5306	SYSTEM OF CARE GI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CONSULTA	9581	DCBCS DI/	5193	MEDICAL AND CLIEN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CONSULTA	9582	DCBCS TO	3076	WIA GRANT	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CONSULTA	9582	DCBCS TO	5822	TOBEY SCHOOL	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CONSULTA	9584	DCBCS TR	2208	NATIONAL OUTCOME	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CONSULTA	9584	DCBCS TR	3079	TREATMENT AND PR	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CONSULTA	9584	DCBCS TR	5365	ALCOHOL AND OTHE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	095	HHS: (	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9500	OFFICE OF	0009	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9500	OFFICE OF	5000	COMMISSIONER'S OF	020	CURRENT E	3,669	756	21%	1,909	40%	14,679	15,688	107%	7,638	205%	17,443
2018	010	95	HHS: C	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: C	095	HHS: (	CURRENT	9500	OFFICE OF	5025	EMPLOYEE ASSISTA	020	CURRENT E	252	96	38%	376	26%	1,201	913	76%	1,794	51%	3,500
2018	010	95	HHS: C	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: C	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: C	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: C	095	HHS: (	CURRENT	9500	OFFICE OF	5676	OFFICE OF BUSINES	020	CURRENT E	3,571	105,383	2,951%	3,682	2,862%	580,767	645,865	111%	598,792	108%	713,359
2018	010	95	HHS: C	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: C	095	HHS: (	CURRENT	9500	OFFICE OF	5958	REFUGEE CASH & M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9500	OFFICE OF	5973	REFUGEE SCHOOL I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	095	HHS: (	CURRENT	9500	OFFICE OF	5993	HEALTH PROF OPPO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9500	OFFICE OF	6500	FEDERAL GRANT AD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9500	OFFICE OF	7023	EMERGENCY SERVI	020	CURRENT E	59	0	0%	0	0%	59	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	095	HHS: (	CURRENT	9500	OFFICE OF	7178	HOMELAND SECURIT	020	CURRENT E	-1,863	0	0%	759	0%	5,760	2,787	48%	6,373	44%	9,110
2018	010	95	HHS: C	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: C	095	HHS: (	CURRENT	9500	OFFICE OF	8584	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9500	OFFICE OF	8805	MEDICAID ENHANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	095	HHS: (	CURRENT	9510	OFFICE OF	5959	OFFICE OF REIMBUR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	020	CURRENT E	1,617	4,337	268%	1,415	306%	16,996	19,401	114%	14,872	130%	31,581
2018	010	95	HHS: C	095	HHS: (	CURRENT	9520	OFFICE OF	0868	THEREAPUTIC CANN	020	CURRENT E	0	1,454	0%	5,963	24%	0	8,607	0%	47,706	18%	71,560
2018	010	95	HHS: C	095	HHS: (	CURRENT	9520	OFFICE OF	5143	CHILD CARE LICENSI	020	CURRENT E	693	1,531	221%	722	212%	6,752	7,030	104%	7,035	100%	10,384
2018	010	95	HHS: C	095	HHS: (	CURRENT	9520	OFFICE OF	5146	HEALTH FACILITIES A	020	CURRENT E	720	870	121%	773	113%	8,436	7,963	94%	9,067	88%	12,754
2018	010	95	HHS: C	095	HHS: (	CURRENT	9520	OFFICE OF	5680	LEGAL SERVICES	020	CURRENT E	1,834	3,798	207%	1,859	204%	11,392	14,530	128%	11,543	126%	21,889
2018	010	95	HHS: C	095	HHS: (	CURRENT	9520	OFFICE OF	5682	COMMUNITY RESIDE	020	CURRENT E	443	81	18%	282	29%	1,499	496	33%	955	52%	2,012
2018	010	95	HHS: C	095	HHS: (	CURRENT	9520	OFFICE OF	5683	OPERATIONS SUPPO	020	CURRENT E	1,290	550	43%	3,613	15%	10,844	9,287	86%	7,049	132%	10,573
2018	010	95	HHS: C	095	HHS: (	CURRENT	9520	OFFICE OF	5696	OMBUDSMAN	020	CURRENT E	17	249	1,463%	36	684%	396	499	126%	848	59%	1,916
2018	010	95	HHS: C	095	HHS: (	CURRENT	9520	OFFICE OF	6636	LONG TERM CARE O	020	CURRENT E	0	0	0%	867	0%	0	245	0%	6,937	4%	10,406
2018	010	95	HHS: C	095	HHS: (	CURRENT	9530	OFFICE OF	5677	BUREAU OF HUMAN (	020	CURRENT E	2,925	2,772	95%	2,399	116%	20,398	10,211	50%	16,733	61%	23,199
2018	010	95	HHS: C	095	HHS: (	CURRENT	9530	OFFICE OF	5685	MANAGEMENT SUPP	020	CURRENT E	4,499	10,695	238%	4,718	227%	192,326	287,408	149%	201,702	142%	569,359
2018	010	95	HHS: C	095	HHS: (	CURRENT	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	020	CURRENT E	8,535	9,184	108%	8,469	108%	74,192	59,967	81%	73,619	81%	132,103
2018	010	95	HHS: C	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: C	095	HHS: (	CURRENT	9540	OFFICE OF	5691	MANAGEMENT SYST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9540	OFFICE OF	5952	OFFICE OF INFORMA	020	CURRENT E	11,407	17,955	157%	16,726	107%	117,754	140,225	119%	172,652	81%	297,078
2018	010	95	HHS: C	095	HHS: (	CURRENT	9550	QUALITY A	6637	QAI OPERATIONS	020	CURRENT E	0	489	0%	1,013	48%	0	8,900	0%	8,100	110%	12,150
2018	010	95	HHS: C	095	HHS: (	CURRENT	9550	QUALITY A	6638	TEFT GRANT	020	CURRENT E	0	0	0%	1,059	0%	0	0	0%	8,472	0%	12,708
2018	010	95	HHS: C	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: C	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: C	095	HHS: (	CURRENT	9560	OFF MEDI(	6126	MEDICAID ADMINISTF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9560	OFF MEDI(	6134	MEDICAID CLAIMS M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	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: C	095	HHS: (	CURRENT	9560	OFF MEDI(	6142	NORTH COUNTRY DF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	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: C	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: C	095	HHS: (	CURRENT	9570	DIV. OF CH	5028	ACCESS AND VISITA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	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: C	095	HHS: (	CURRENT	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	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: C	095	HHS: (	CURRENT	9570	DIV. OF CH	6139	NECSES REQUIREME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9570	DIV. OF CH	6140	BANK MATCH / UTILIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9580	COMMUNI	1225	STATE INNOVATION I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9580	COMMUNI	3316	BALANCING INCENTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9580	COMMUNI	5192	DIRECTOR'S OFFICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9580	COMMUNI	5306	SYSTEM OF CARE GI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9580	COMMUNI	5876	SPECIAL EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9581	DCBCS DI/	5193	MEDICAL AND CLIEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9582	DCBCS TO	3076	WIA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9582	DCBCS TO	5822	TOBEY SCHOOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9582	DCBCS TO	5864	VOCATIONAL OPPOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9582	DCBCS TO	5869	IDEA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9582	DCBCS TO	5872	CHAPTER 1	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9583	DCBCS BH	7021	HOMELESS HOUSING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9583	DCBCS BH	7150	PATH GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9583	DCBCS BH	7176	HOUSING - SHELTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9583	DCBCS BH	7177	EMERGENCY SHELTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9584	DCBCS TR	1387	TREATMENT - PREVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9584	DCBCS TR	1388	GOVERNORS COMMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9584	DCBCS TR	2208	NATIONAL OUTCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9584	DCBCS TR	3079	TREATMENT AND PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9584	DCBCS TR	3338	PFS GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9584	DCBCS TR	5365	ALCOHOL AND OTHE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9584	DCBCS TR	5367	TIRRELL HOUSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9584	DCBCS TR	5368	WORKFORCE DEVEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9584	DCBCS TR	5369	ALCOHOL EDUCATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9584	DCBCS TR	5370	MULTIPLE OFFENDE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9584	DCBCS TR	5373	DRUG FORFEITURE F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9584	DCBCS TR	5376	NATIONAL OUTCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT	9584	DCBCS TR	5381	STRATEGIC PREVEN	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	095	HHS: (	CURRENT E	9584	DCBCS TR	5382	ALCOHOL - OTHER D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT E	9584	DCBCS TR	5386	DISCRETIONARY DRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT E	9584	DCBCS TR	5957	SAMHSA GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT E	9599	ARRA STIM	0832	HOMELESS PREVEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	CURRENT E	9998	ERP GRAN	9808	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	095	HHS: (	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			39,669	160,200	404%	56,641	283%	1,063,451	1,240,024	117%	1,201,886	103%	1,963,083
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5000	COMMISSIONER'S OF	021	FOOD INSTI	60	0	0%	96	0%	60	0	0%	96	0%	96
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5000	COMMISSIONER'S OF	022	RENTS-LEA	127	449	354%	386	116%	1,016	2,344	231%	3,087	76%	4,630
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5000	COMMISSIONER'S OF	026	ORGANIZAT	0	0	0%	3,350	0%	40,200	28,670	71%	40,200	71%	40,200
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5000	COMMISSIONER'S OF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5000	COMMISSIONER'S OF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5000	COMMISSIONER'S OF	039	TELECOMM	4,859	37	1%	706	5%	15,114	4,024	27%	2,196	183%	4,371
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5000	COMMISSIONER'S OF	040	INDIRECT C	14,409	0	0%	10,806	0%	116,085	131,000	113%	87,058	150%	131,000
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5000	COMMISSIONER'S OF	041	AUDIT FUND	97	81	83%	91	89%	730	665	91%	683	97%	1,072
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5000	COMMISSIONER'S OF	042	ADDITIONAL	2,312	3,734	161%	2,631	142%	23,243	28,686	123%	26,449	108%	38,737
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5000	COMMISSIONER'S OF	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5000	COMMISSIONER'S OF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5000	COMMISSIONER'S OF	070	IN STATE TR	308	0	0%	171	0%	4,182	6,377	152%	2,324	274%	6,377
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5000	COMMISSIONER'S OF	080	OUT OF STA	0	0	0%	124	0%	2,322	1,327	57%	1,184	112%	1,493
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5000	COMMISSIONER'S OF	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5000	COMMISSIONER'S OF	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5000	COMMISSIONER'S OF	539	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5000	COMMISSIONER'S OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5010	OMH PARTNERSHIP (	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5010	OMH PARTNERSHIP (	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5010	OMH PARTNERSHIP (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5010	OMH PARTNERSHIP (	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5010	OMH PARTNERSHIP (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5010	OMH PARTNERSHIP (	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5010	OMH PARTNERSHIP (	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5010	OMH PARTNERSHIP (	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5010	OMH PARTNERSHIP (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTA	022	RENTS-LEA	40	40	100%	103	39%	431	346	80%	1,108	31%	1,520
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTA	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTA	028	TRANSFERS	170	0	0%	4,288	0%	170	0	0%	4,288	0%	4,288
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTA	039	TELECOMM	566	0	0%	0	0%	2,379	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTA	041	AUDIT FUND	3	3	85%	3	84%	30	29	95%	31	94%	47
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTA	042	ADDITIONAL	675	1,015	150%	715	142%	6,782	7,796	115%	7,188	108%	10,527
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTA	066	EMPLOYEE	1,725	0	0%	2,966	0%	4,222	1,909	45%	7,259	26%	9,000
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTA	070	IN STATE TR	410	789	192%	648	122%	3,576	3,257	91%	5,654	58%	11,070
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTA	080	OUT OF STA	846	0	0%	422	0%	1,073	0	0%	3,373	0%	5,060
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTA	GWA	GW EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5423	TAMIFLU SECURITY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINES	024	MAINT OTHE	0	0	0%	5,181	0%	62,166	62,166	100%	62,166	100%	62,166
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINES	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINES	026	ORGANIZAT	0	0	0%	44	0%	389	209	54%	149	140%	523
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINES	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINES	030	EQUIPMENT	0	0	0%	124	0%	439	1,280	292%	385	333%	1,488
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINES	035	SHARED SE	37,250	0	0%	0	0%	75,764	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINES	039	TELECOMM	4,302	130,949	3,044%	209,107	63%	16,927	997,411	5,892%	822,843	121%	1,515,155
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINES	041	AUDIT FUND	282	171	61%	269	63%	1,649	1,734	105%	1,574	110%	2,295
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINES	042	ADDITIONAL	5,013	9,249	185%	6,518	142%	50,389	71,062	141%	65,521	108%	95,960
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINES	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINES	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINES	070	IN STATE TR	1,836	22	1%	1,467	2%	11,939	10,301	86%	9,540	108%	10,303
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINES	080	OUT OF STA	0	842	0%	417	202%	934	3,374	361%	3,590	94%	5,000
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINES	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINES	501	PAYMENTS	19,194	4,583	24%	22,160	21%	46,028	24,347	53%	53,142	46%	119,327
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	501	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5958	REFUGEE CASH & MI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5958	REFUGEE CASH & MI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5958	REFUGEE CASH & MI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5958	REFUGEE CASH & MI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5958	REFUGEE CASH & MI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5958	REFUGEE CASH & MI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5958	REFUGEE CASH & MI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5958	REFUGEE CASH & MI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5958	REFUGEE CASH & MI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5973	REFUGEE SCHOOL IN	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5973	REFUGEE SCHOOL IN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5973	REFUGEE SCHOOL IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5974	REFUGEE PREVENTA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5974	REFUGEE PREVENTA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5974	REFUGEE PREVENTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5975	REFUGEE SOCIAL SE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5975	REFUGEE SOCIAL SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5976	REFUGEE TARGETED	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5976	REFUGEE TARGETED	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5976	REFUGEE TARGETED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5982	CONTRACTING UNIT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5982	CONTRACTING UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5993	HEALTH PROF OPPO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5993	HEALTH PROF OPPO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5993	HEALTH PROF OPPO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5993	HEALTH PROF OPPO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5993	HEALTH PROF OPPO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5993	HEALTH PROF OPPO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5993	HEALTH PROF OPPO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5993	HEALTH PROF OPPO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5993	HEALTH PROF OPPO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	5993	HEALTH PROF OPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	6500	FEDERAL GRANT AD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7023	EMERGENCY SERVIC	030	EQUIPMENT	0	0	0%	4,544	0%	0	54,523	0%	36,349	150%	54,523
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7023	EMERGENCY SERVIC	102	CONTRACTS	0	2,443	0%	5,722	43%	34,825	2,443	7%	65,445	4%	68,664
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7023	EMERGENCY SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7136	UNCOMPENSATED C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7136	UNCOMPENSATED C	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7136	UNCOMPENSATED C	515	HOSP UNCO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7136	UNCOMPENSATED C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	022	RENTS-LEA	-4,895	40	0%	50	80%	200	320	160%	333	96%	600
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	039	TELECOMM	-123	0	0%	150	0%	1,762	1,776	101%	1,680	106%	1,796
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	041	AUDIT FUND	2	2	100%	4	40%	14	14	97%	35	39%	50
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	049	TRANSFER	0	0	0%	550	0%	0	0	0%	4,400	0%	6,600
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	070	IN STATE TR	0	680	0%	250	272%	754	1,480	196%	2,713	55%	3,000
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7999	DEFAULT ACCOUNTIN	GWA	GW EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	8137	WORKERS COMPENS	041	AUDIT FUND	1	1	83%	1	123%	26	2	9%	17	13%	24
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	8137	WORKERS COMPENS	061	UNEMPLOY	0	1,708	0%	0	0%	0	1,708	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	8137	WORKERS COMPENS	062	WORKERS (	1,793	54,075	3,016%	180	30,097%	310,875	364,814	117%	31,149	1,171%	56,641
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	8137	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	8584	UNEMPLOYMENT CO	041	AUDIT FUND	0	0	0%	0	0%	5	5	100%	5	100%	5
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	8584	UNEMPLOYMENT CO	061	UNEMPLOY	0	3,414	0%	1,368	250%	35,158	26,605	76%	8,907	299%	16,412
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	8584	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	8805	MEDICAID ENHANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5959	OFFICE OF REIMBUR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5959	OFFICE OF REIMBUR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5959	OFFICE OF REIMBUR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5959	OFFICE OF REIMBUR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5959	OFFICE OF REIMBUR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5959	OFFICE OF REIMBUR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5959	OFFICE OF REIMBUR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5959	OFFICE OF REIMBUR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5959	OFFICE OF REIMBUR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	5959	OFFICE OF REIMBUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	022	RENTS-LEA	35	0	0%	35	0%	250	250	100%	250	100%	250
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	026	ORGANIZAT	0	0	0%	10	0%	128	125	98%	125	100%	125
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	030	EQUIPMENT	0	0	0%	128	0%	263	1,322	503%	671	197%	1,530
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	039	TELECOMM	5,165	88	2%	362	24%	19,416	1,995	10%	1,363	146%	2,000
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	040	INDIRECT C	2,692	1,977	73%	2,604	76%	21,260	15,814	74%	20,568	77%	31,000
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	041	AUDIT FUND	218	224	103%	219	102%	1,837	1,911	104%	1,846	104%	2,644
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	042	ADDITIONAL	6,479	6,776	105%	7,865	86%	62,279	54,036	87%	75,608	71%	102,920
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	049	TRANSFER	0	0	0%	37	0%	444	225	51%	444	51%	444
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	066	EMPLOYEE	0	0	0%	11	0%	0	0	0%	87	0%	130
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	070	IN STATE TR	802	2,374	296%	946	251%	14,645	15,454	106%	17,288	89%	29,948
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	080	OUT OF STA	0	40	0%	271	15%	3,163	244	8%	3,220	8%	3,252
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	102	CONTRACTS	0	0	0%	23,002	0%	5,544	0	0%	276,020	0%	276,020
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	0868	THEREAPUTIC CANN	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	0868	THEREAPUTIC CANN	039	TELECOMM	0	0	0%	83	0%	0	7	0%	667	1%	1,000
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	0868	THEREAPUTIC CANN	066	EMPLOYEE	0	0	0%	38	0%	0	0	0%	300	0%	450

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	0868	THEREAPUTIC CANN	070	IN STATE TF	0	0	0%	227	0%	0	39	0%	1,817	2%	2,726
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	0868	THEREAPUTIC CANN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5143	CHILD CARE LICENSI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5143	CHILD CARE LICENSI	026	ORGANIZAT	0	0	0%	0	0%	85	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5143	CHILD CARE LICENSI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5143	CHILD CARE LICENSI	030	EQUIPMENT	0	0	0%	14	0%	0	0	0%	111	0%	167
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5143	CHILD CARE LICENSI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5143	CHILD CARE LICENSI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5143	CHILD CARE LICENSI	039	TELECOMM	1,384	0	0%	368	0%	6,620	2,979	45%	1,760	169%	2,989
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5143	CHILD CARE LICENSI	041	AUDIT FUND	61	72	117%	66	109%	536	614	115%	578	106%	900
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5143	CHILD CARE LICENSI	042	ADDITIONAL	3,629	3,400	94%	4,510	75%	36,922	27,129	73%	45,890	59%	58,549
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5143	CHILD CARE LICENSI	049	TRANSFER	4,035	2,925	72%	4,320	68%	32,595	20,670	63%	34,900	59%	49,395
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5143	CHILD CARE LICENSI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5143	CHILD CARE LICENSI	066	EMPLOYEE	0	0	0%	0	0%	1,748	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5143	CHILD CARE LICENSI	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5143	CHILD CARE LICENSI	070	IN STATE TF	2,222	3,652	164%	3,245	113%	25,234	26,661	106%	36,851	72%	64,000
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5143	CHILD CARE LICENSI	080	OUT OF STA	0	0	0%	167	0%	0	1,698	0%	1,333	127%	2,000
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5143	CHILD CARE LICENSI	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5143	CHILD CARE LICENSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5146	HEALTH FACILITIES A	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5146	HEALTH FACILITIES A	026	ORGANIZAT	0	0	0%	46	0%	340	285	84%	549	52%	549
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5146	HEALTH FACILITIES A	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5146	HEALTH FACILITIES A	030	EQUIPMENT	0	0	0%	88	0%	0	450	0%	700	64%	1,050
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5146	HEALTH FACILITIES A	037	TECHNOLO	0	0	0%	3,134	0%	0	37,406	0%	25,073	149%	37,609
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5146	HEALTH FACILITIES A	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5146	HEALTH FACILITIES A	039	TELECOMM	2,563	245	10%	186	132%	8,708	1,235	14%	632	195%	1,300
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5146	HEALTH FACILITIES A	041	AUDIT FUND	132	154	116%	181	85%	1,153	1,257	109%	1,580	80%	2,500
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5146	HEALTH FACILITIES A	042	ADDITIONAL	2,268	2,903	128%	3,244	89%	23,076	23,168	100%	33,005	70%	50,000
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5146	HEALTH FACILITIES A	049	TRANSFER	10,432	0	0%	11,396	0%	21,223	13,031	61%	23,183	56%	47,583
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5146	HEALTH FACILITIES A	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5146	HEALTH FACILITIES A	066	EMPLOYEE	0	0	0%	47	0%	0	24	0%	375	6%	563
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5146	HEALTH FACILITIES A	070	IN STATE TF	6,474	12,745	197%	8,958	142%	82,485	77,754	94%	114,139	68%	179,354
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5146	HEALTH FACILITIES A	080	OUT OF STA	0	162	0%	2,033	8%	9,976	10,596	106%	12,246	87%	24,400
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5146	HEALTH FACILITIES A	103	CONTRACT	0	0	0%	12,500	0%	14,175	59	0%	150,000	0%	150,000
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5146	HEALTH FACILITIES A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	022	RENTS-LEA	0	0	0%	27	0%	318	0	0%	227	0%	318
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	039	TELECOMM	2,956	0	0%	170	0%	10,295	1,031	10%	591	175%	1,043
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	041	AUDIT FUND	118	134	114%	181	74%	1,078	1,045	97%	1,659	63%	2,500
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	042	ADDITIONAL	4,536	5,806	128%	6,488	89%	46,153	46,336	100%	66,011	70%	100,000
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	066	EMPLOYEE	0	0	0%	0	0%	750	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	070	IN STATE TF	1,759	4,511	256%	1,864	242%	20,699	28,865	139%	21,935	132%	47,553
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	080	OUT OF STA	0	0	0%	201	0%	60	2,090	3,455%	946	221%	2,417
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDE	030	EQUIPMENT	0	0	0%	0	0%	19,128	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDE	039	TELECOMM	-4	0	0%	21	0%	958	0	0%	240	0%	257
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDE	041	AUDIT FUND	26	24	95%	24	103%	233	185	80%	213	87%	325
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDE	042	ADDITIONAL	1,154	1,218	106%	1,361	89%	11,739	9,722	83%	13,850	70%	20,982
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDE	066	EMPLOYEE	0	0	0%	67	0%	0	0	0%	536	0%	804
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDE	070	IN STATE TF	82	730	889%	131	555%	2,282	7,886	346%	3,655	216%	7,909
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPC	022	RENTS-LEA	151	40	26%	162	25%	1,208	1,097	91%	1,295	85%	1,467
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPC	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPC	026	ORGANIZAT	0	0	0%	18	0%	0	0	0%	141	0%	211
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPC	030	EQUIPMENT	0	0	0%	188	0%	652	300	46%	2,250	13%	2,250
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPC	039	TELECOMM	657	0	0%	0	0%	2,644	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPC	040	INDIRECT C	2,037	0	0%	2,007	0%	16,006	24,000	150%	15,773	152%	24,000
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPC	041	AUDIT FUND	44	39	89%	52	74%	354	320	90%	423	76%	632
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPC	042	ADDITIONAL	953	982	103%	1,097	89%	9,692	7,834	81%	11,160	70%	16,906
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPC	066	EMPLOYEE	0	0	0%	0	0%	200	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPC	070	IN STATE TF	192	350	182%	795	44%	1,584	3,177	201%	3,572	89%	5,358
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPC	080	OUT OF STA	0	0	0%	15	0%	0	0	0%	121	0%	181
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPC	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5696	OMBUDSMAN	022	RENTS-LEA	152	160	105%	429	37%	1,368	1,125	82%	3,864	29%	5,152
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5696	OMBUDSMAN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5696	OMBUDSMAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5696	OMBUDSMAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5696	OMBUDSMAN	039	TELECOMM	488	113	23%	280	40%	1,227	528	43%	706	75%	1,179
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5696	OMBUDSMAN	041	AUDIT FUND	15	15	102%	19	78%	124	131	106%	163	81%	250
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5696	OMBUDSMAN	042	ADDITIONAL	408	523	128%	584	89%	4,154	4,170	100%	5,941	70%	9,000
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5696	OMBUDSMAN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5696	OMBUDSMAN	066	EMPLOYEE	0	0	0%	0	0%	400	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5696	OMBUDSMAN	070	IN STATE TF	0	0	0%	92	0%	85	111	130%	331	33%	1,103
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5696	OMBUDSMAN	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5696	OMBUDSMAN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5696	OMBUDSMAN	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	5696	OMBUDSMAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	6636	LONG TERM CARE O	022	RENTS-LEA	0	119	0%	121	98%	0	1,010	0%	969	104%	1,454
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	6636	LONG TERM CARE O	026	ORGANIZAT	0	0	0%	45	0%	0	0	0%	360	0%	540
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	6636	LONG TERM CARE O	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	6636	LONG TERM CARE O	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	6636	LONG TERM CARE O	041	AUDIT FUND	0	24	0%	23	104%	0	201	0%	187	108%	281
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	6636	LONG TERM CARE O	042	ADDITIONAL	0	290	0%	417	70%	0	2,317	0%	3,333	70%	5,000
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	6636	LONG TERM CARE O	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	6636	LONG TERM CARE O	070	IN STATE TR	0	2,089	0%	3,200	65%	0	16,015	0%	25,600	63%	38,400
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	6636	LONG TERM CARE O	080	OUT OF STA	0	0	0%	208	0%	0	-2,204	0%	1,667	-132%	2,500
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9520	OFFICE OF	6636	LONG TERM CARE O	102	CONTRACT	0	0	0%	4,560	0%	0	0	0%	36,481	0%	54,722
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5677	BUREAU OF HUMAN	022	RENTS-LEA	156	543	348%	164	331%	1,248	1,449	116%	1,313	110%	1,969
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5677	BUREAU OF HUMAN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5677	BUREAU OF HUMAN	026	ORGANIZAT	0	0	0%	60	0%	0	0	0%	481	0%	722
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5677	BUREAU OF HUMAN	030	EQUIPMENT	0	0	0%	0	0%	1,282	0	0%	2	0%	2
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5677	BUREAU OF HUMAN	039	TELECOMM	2,079	0	0%	0	0%	7,243	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5677	BUREAU OF HUMAN	041	AUDIT FUND	36	39	107%	29	133%	358	339	95%	287	118%	415
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5677	BUREAU OF HUMAN	042	ADDITIONAL	1,248	1,853	148%	1,469	126%	12,109	12,417	103%	14,254	87%	20,157
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5677	BUREAU OF HUMAN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5677	BUREAU OF HUMAN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5677	BUREAU OF HUMAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5677	BUREAU OF HUMAN	066	EMPLOYEE	5,084	21,945	432%	11,056	198%	81,564	85,335	105%	177,369	48%	329,855
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5677	BUREAU OF HUMAN	070	IN STATE TR	0	0	0%	93	0%	207	505	244%	607	83%	1,115
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5677	BUREAU OF HUMAN	080	OUT OF STA	0	0	0%	0	0%	998	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5677	BUREAU OF HUMAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	022	RENTS-LEA	379,477	358,985	95%	579,974	62%	2,924,302	3,197,691	109%	4,469,362	72%	6,194,658
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	023	HEAT ELEC	0	5,296	0%	1,239	427%	0	11,869	0%	9,914	120%	14,871
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	024	MAINT OTHE	0	0	0%	72	0%	0	760	0%	575	132%	862
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	028	TRANSFERS	26,215	29,884	114%	32,271	93%	164,252	210,907	128%	202,199	104%	308,748
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	030	EQUIPMENT	7,274	15,134	208%	32,405	47%	200,898	158,980	79%	894,986	18%	951,216
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	039	TELECOMM	27,453	4,400	16%	7,353	60%	153,573	35,118	23%	41,131	85%	68,251
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	040	INDIRECT C	2,717	3,235	119%	2,683	121%	20,690	25,880	125%	20,431	127%	31,000
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	041	AUDIT FUND	324	346	107%	270	128%	2,633	2,790	106%	2,193	127%	3,772
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	049	TRANSFER	490,690	0	0%	565,209	0%	2,206,284	2,291,339	104%	2,541,346	90%	5,881,397
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	103	CONTRACT	117,094	18,601	16%	98,858	19%	1,247,772	614,561	49%	1,053,443	58%	1,725,250
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	030	EQUIPMENT	0	0	0%	31	0%	0	0	0%	246	0%	369
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	039	TELECOMM	6,181	990	16%	385	257%	79,984	6,042	8%	4,983	121%	8,895
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	041	AUDIT FUND	39	24	61%	37	64%	268	209	78%	255	82%	377
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	042	ADDITIONAL	828	1,311	158%	1,039	126%	8,036	8,782	109%	10,082	87%	14,257
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	070	IN STATE TR	36	1,581	4,378%	31	5,163%	15,410	12,555	81%	13,068	96%	15,410
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	5952	OFFICE OF INFORMA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	5952	OFFICE OF INFORMA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	5952	OFFICE OF INFORMA	026	ORGANIZAT	0	0	0%	2,500	0%	0	254	0%	20,000	1%	30,000
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	5952	OFFICE OF INFORMA	027	TRANSFERS	1,524,775	1,896,447	124%	2,583,534	73%	16,808,183	17,728,786	105%	28,479,278	62%	43,626,473
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	5952	OFFICE OF INFORMA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	5952	OFFICE OF INFORMA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	5952	OFFICE OF INFORMA	039	TELECOMM	4,739	1,769	37%	6,883	26%	19,174	13,518	71%	27,849	49%	50,000
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	5952	OFFICE OF INFORMA	040	INDIRECT C	7,519	0	0%	0	0%	60,275	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	5952	OFFICE OF INFORMA	041	AUDIT FUND	2,492	0	0%	0	0%	22,826	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	5952	OFFICE OF INFORMA	042	ADDITIONAL	6,645	0	0%	0	0%	68,155	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	5952	OFFICE OF INFORMA	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	5952	OFFICE OF INFORMA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	5952	OFFICE OF INFORMA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	5952	OFFICE OF INFORMA	102	CONTRACT	1,276,088	1,474,028	116%	1,618,144	91%	14,546,435	20,886,752	144%	18,445,605	113%	29,755,630
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9540	OFFICE OF	5952	OFFICE OF INFORMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9550	QUALITY A	6637	QAI OPERATIONS	039	TELECOMM	0	392	0%	206	191%	0	1,928	0%	1,645	117%	2,467
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9550	QUALITY A	6637	QAI OPERATIONS	040	INDIRECT C	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9550	QUALITY A	6637	QAI OPERATIONS	041	AUDIT FUND	0	0	0%	15	0%	0	184	0%	123	150%	184
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9550	QUALITY A	6637	QAI OPERATIONS	042	ADDITIONAL	0	4,017	0%	2,083	193%	0	24,510	0%	16,667	147%	25,000
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9550	QUALITY A	6637	QAI OPERATIONS	066	EMPLOYEE	0	0	0%	375	0%	0	110	0%	3,000	4%	4,500
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9550	QUALITY A	6637	QAI OPERATIONS	070	IN STATE TR	0	422	0%	1,341	31%	0	2,850	0%	10,725	27%	16,088
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9550	QUALITY A	6637	QAI OPERATIONS	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	095	HHS: (	ALL OTHER	9550	QUALITY A	6638	TEFT GRANT	021	FOOD INSTI	0	0	0%	117	0%	0	0	0%	933	0%	1,400
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9550	QUALITY A	6638	TEFT GRANT	041	AUDIT FUND	0	93	0%	19	475%	0	149	0%	156	96%	234
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9550	QUALITY A	6638	TEFT GRANT	080	OUT OF STA	0	0	0%	587	0%	0	1,525	0%	4,697	32%	7,046
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9550	QUALITY A	6638	TEFT GRANT	102	CONTRACTS	0	45,000	0%	45,268	99%	0	192,500	0%	362,141	53%	543,212
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9550	QUALITY A	6638	TEFT GRANT	230	INTERPRET	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	5195	CATASTROPHIC ILLN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	5954	UNH FEDERAL CLAIM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	5954	UNH FEDERAL CLAIM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	5954	UNH FEDERAL CLAIM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	5979	FAMILY PLANNING SE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	5979	FAMILY PLANNING SE	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	5979	FAMILY PLANNING SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6126	MEDICAID ADMINISTR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6126	MEDICAID ADMINISTR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6126	MEDICAID ADMINISTR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6126	MEDICAID ADMINISTR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6126	MEDICAID ADMINISTR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6126	MEDICAID ADMINISTR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6126	MEDICAID ADMINISTR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6126	MEDICAID ADMINISTR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6126	MEDICAID ADMINISTR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6126	MEDICAID ADMINISTR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6126	MEDICAID ADMINISTR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6126	MEDICAID ADMINISTR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6126	MEDICAID ADMINISTR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6126	MEDICAID ADMINISTR	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6126	MEDICAID ADMINISTR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6126	MEDICAID ADMINISTR	512	TRANSPOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6126	MEDICAID ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6134	MEDICAID CLAIMS M	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6134	MEDICAID CLAIMS M	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6134	MEDICAID CLAIMS M	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6134	MEDICAID CLAIMS M	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6134	MEDICAID CLAIMS M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6138	SCHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6138	SCHIP	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6138	SCHIP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6138	SCHIP	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6138	SCHIP	560	INSURANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6138	SCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6141	MEAD PROGRAM	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6141	MEAD PROGRAM	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6141	MEAD PROGRAM	565	OUTPATIEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6141	MEAD PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6142	NORTH COUNTRY DF	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6143	PHARMACY SERVICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6143	PHARMACY SERVICE	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6143	PHARMACY SERVICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6143	PHARMACY SERVICE	503	STATE PHA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6143	PHARMACY SERVICE	518	MMA SUPPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6143	PHARMACY SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6147	PROVIDER PAYMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6147	PROVIDER PAYMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6147	PROVIDER PAYMENT	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6147	PROVIDER PAYMENT	526	SPECIALTY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6147	PROVIDER PAYMENT	559	CATASTROI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6147	PROVIDER PAYMENT	565	OUTPATIEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6147	PROVIDER PAYMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6178	BCC PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6178	BCC PROGRAM	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6178	BCC PROGRAM	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6178	BCC PROGRAM	565	OUTPATIEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9560	OFF MEDIC	6178	BCC PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	5028	ACCESS AND VISITA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	5028	ACCESS AND VISITA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	5028	ACCESS AND VISITA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	5028	ACCESS AND VISITA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	5028	ACCESS AND VISITA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	5028	ACCESS AND VISITA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	5028	ACCESS AND VISITA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	5028	ACCESS AND VISITA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	5028	ACCESS AND VISITA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	5028	ACCESS AND VISITA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	5029	EXPEDITED IV-D SER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	5029	EXPEDITED IV-D SER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	5029	EXPEDITED IV-D SER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	5029	EXPEDITED IV-D SER	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	039	TELECOMM	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6128	CHILD SUPPORT SEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6133	STATE DISBURSEME	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6133	STATE DISBURSEME	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6133	STATE DISBURSEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6139	NECSES REQUIREME	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6139	NECSES REQUIREME	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6139	NECSES REQUIREME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6140	BANK MATCH / UTILIT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9570	DIV. OF CH	6140	BANK MATCH / UTILIT	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9580	COMMUNI	0833	SYSTEM TRANS FOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9580	COMMUNI	0833	SYSTEM TRANS FOR	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	0833	SYSTEM TRANS FOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	1225	STATE INNOVATION M	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	1225	STATE INNOVATION M	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	1225	STATE INNOVATION M	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	1225	STATE INNOVATION M	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	1225	STATE INNOVATION M	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	1225	STATE INNOVATION M	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	1225	STATE INNOVATION M	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	1225	STATE INNOVATION M	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	1225	STATE INNOVATION M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	3316	BALANCING INCENTI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	3316	BALANCING INCENTI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	3316	BALANCING INCENTI	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	3316	BALANCING INCENTI	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	3316	BALANCING INCENTI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	3316	BALANCING INCENTI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	3316	BALANCING INCENTI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	3316	BALANCING INCENTI	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	3316	BALANCING INCENTI	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	3316	BALANCING INCENTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	5192	DIRECTOR'S OFFICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	5192	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	5192	DIRECTOR'S OFFICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	5192	DIRECTOR'S OFFICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	5192	DIRECTOR'S OFFICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	5192	DIRECTOR'S OFFICE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	5192	DIRECTOR'S OFFICE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	5192	DIRECTOR'S OFFICE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9580	COMMUNI	5192	DIRECTOR'S OFFICE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	5192	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	5306	SYSTEM OF CARE GF	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	5306	SYSTEM OF CARE GF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	5306	SYSTEM OF CARE GF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	5306	SYSTEM OF CARE GF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9580	COMMUNI	5306	SYSTEM OF CARE GF	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	5306	SYSTEM OF CARE GF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9580	COMMUNI	5306	SYSTEM OF CARE GF	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	5306	SYSTEM OF CARE GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	5876	SPECIAL EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	5876	SPECIAL EDUCATION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	5876	SPECIAL EDUCATION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9580	COMMUNI	5876	SPECIAL EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9581	DCBCS DI/	5193	MEDICAL AND CLIEN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9581	DCBCS DI/	5193	MEDICAL AND CLIEN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9581	DCBCS DI/	5193	MEDICAL AND CLIEN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9581	DCBCS DI/	5193	MEDICAL AND CLIEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9581	DCBCS DI/	5193	MEDICAL AND CLIEN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9581	DCBCS DI/	5193	MEDICAL AND CLIEN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9581	DCBCS DI/	5193	MEDICAL AND CLIEN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9581	DCBCS DI/	5193	MEDICAL AND CLIEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9581	DCBCS DI/	5193	MEDICAL AND CLIEN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9581	DCBCS DI/	5193	MEDICAL AND CLIEN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9581	DCBCS DI/	5193	MEDICAL AND CLIEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9581	DCBCS DI/	5193	MEDICAL AND CLIEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9581	DCBCS DI/	5193	MEDICAL AND CLIEN	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9581	DCBCS DI/	5193	MEDICAL AND CLIEN	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9581	DCBCS DI/	5193	MEDICAL AND CLIEN	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9581	DCBCS DI/	5193	MEDICAL AND CLIEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	3076	WIA GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	3076	WIA GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	3076	WIA GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	3076	WIA GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	3076	WIA GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	3076	WIA GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	3076	WIA GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	3076	WIA GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	3076	WIA GRANT	501	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5822	TOBEY SCHOOL	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5822	TOBEY SCHOOL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5822	TOBEY SCHOOL	023	HEAT ELEC	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5822	TOBEY SCHOOL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5822	TOBEY SCHOOL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5822	TOBEY SCHOOL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5822	TOBEY SCHOOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5822	TOBEY SCHOOL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5822	TOBEY SCHOOL	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5822	TOBEY SCHOOL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5822	TOBEY SCHOOL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5822	TOBEY SCHOOL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5822	TOBEY SCHOOL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5822	TOBEY SCHOOL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5822	TOBEY SCHOOL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5822	TOBEY SCHOOL	501	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5822	TOBEY SCHOOL	523	CLIENT BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5822	TOBEY SCHOOL	537	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5822	TOBEY SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5864	VOCATIONAL OPPOR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5864	VOCATIONAL OPPOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5864	VOCATIONAL OPPOR	501	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5864	VOCATIONAL OPPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5869	IDEA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5869	IDEA	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5869	IDEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9582	DCBCS TO	5872	CHAPTER 1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7021	HOMELESS HOUSING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7021	HOMELESS HOUSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7150	PATH GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7150	PATH GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7150	PATH GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7150	PATH GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7150	PATH GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7150	PATH GRANT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7150	PATH GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7150	PATH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7177	EMERGENCY SHELTE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7177	EMERGENCY SHELTE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7177	EMERGENCY SHELTE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7177	EMERGENCY SHELTE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7177	EMERGENCY SHELTE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9583	DCBCS BH	7177	EMERGENCY SHELTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	0834	SPE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	0834	SPE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	0834	SPE GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	0834	SPE GRANT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	0834	SPE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	1387	TREATMENT - PREVE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	1387	TREATMENT - PREVE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	1387	TREATMENT - PREVE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	1387	TREATMENT - PREVE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	1387	TREATMENT - PREVE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	1387	TREATMENT - PREVE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	1387	TREATMENT - PREVE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	1387	TREATMENT - PREVE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	1387	TREATMENT - PREVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	1388	GOVERNORS COMMI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	1388	GOVERNORS COMMI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	1388	GOVERNORS COMMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	2208	NATIONAL OUTCOME	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	2208	NATIONAL OUTCOME	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	2208	NATIONAL OUTCOME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	2208	NATIONAL OUTCOME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	2208	NATIONAL OUTCOME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	2208	NATIONAL OUTCOME	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	2208	NATIONAL OUTCOME	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	2208	NATIONAL OUTCOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	3079	TREATMENT AND PR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	3079	TREATMENT AND PR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	3079	TREATMENT AND PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	3079	TREATMENT AND PR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	3079	TREATMENT AND PR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	3079	TREATMENT AND PR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	3079	TREATMENT AND PR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	3079	TREATMENT AND PR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	3079	TREATMENT AND PR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	3079	TREATMENT AND PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	3338	PFS GRANT	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	3338	PFS GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	3338	PFS GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	3338	PFS GRANT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	3338	PFS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5365	ALCOHOL AND OTHE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5365	ALCOHOL AND OTHE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5365	ALCOHOL AND OTHE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5365	ALCOHOL AND OTHE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5365	ALCOHOL AND OTHE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5365	ALCOHOL AND OTHE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5365	ALCOHOL AND OTHE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5365	ALCOHOL AND OTHE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5365	ALCOHOL AND OTHE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5365	ALCOHOL AND OTHE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5365	ALCOHOL AND OTHE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5367	TIRRELL HOUSE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5367	TIRRELL HOUSE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5367	TIRRELL HOUSE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5367	TIRRELL HOUSE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5367	TIRRELL HOUSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5367	TIRRELL HOUSE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5367	TIRRELL HOUSE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5367	TIRRELL HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5368	WORKFORCE DEVEL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5368	WORKFORCE DEVEL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5368	WORKFORCE DEVEL	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5368	WORKFORCE DEVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5369	ALCOHOL EDUCATIO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5369	ALCOHOL EDUCATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5369	ALCOHOL EDUCATIO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5369	ALCOHOL EDUCATIO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5369	ALCOHOL EDUCATIO	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5369	ALCOHOL EDUCATIO	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5369	ALCOHOL EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDE	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDE	229	SHERIFF RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDE	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5373	DRUG FORFEITURE F	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5373	DRUG FORFEITURE F	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5373	DRUG FORFEITURE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5376	NATIONAL OUTCOME	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5376	NATIONAL OUTCOME	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5376	NATIONAL OUTCOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVEN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVEN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVEN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVEN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVEN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVEN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVEN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVEN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVEN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5382	ALCOHOL - OTHER D	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5382	ALCOHOL - OTHER D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5382	ALCOHOL - OTHER D	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5382	ALCOHOL - OTHER D	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5382	ALCOHOL - OTHER D	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5382	ALCOHOL - OTHER D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5382	ALCOHOL - OTHER D	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5382	ALCOHOL - OTHER D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5386	DISCRETIONARY DRU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5386	DISCRETIONARY DRU	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5386	DISCRETIONARY DRU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5386	DISCRETIONARY DRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5957	SAMHSA GRANTS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5957	SAMHSA GRANTS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5957	SAMHSA GRANTS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5957	SAMHSA GRANTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	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: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5957	SAMHSA GRANTS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5957	SAMHSA GRANTS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5957	SAMHSA GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5980	MEDICAID SUD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9584	DCBCS TR	5980	MEDICAID SUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9599	ARRA STIM	0832	HOMELESS PREVEN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9599	ARRA STIM	0832	HOMELESS PREVEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9599	ARRA STIM	0832	HOMELESS PREVEN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9599	ARRA STIM	0832	HOMELESS PREVEN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9599	ARRA STIM	0832	HOMELESS PREVEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9599	ARRA STIM	0832	HOMELESS PREVEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9599	ARRA STIM	0832	HOMELESS PREVEN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9599	ARRA STIM	0832	HOMELESS PREVEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9599	ARRA STIM	0832	HOMELESS PREVEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9599	ARRA STIM	0832	HOMELESS PREVEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: C	095	HHS: (	ALL OTHER	9599	ARRA STIM	0832	HOMELESS PREVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7999	DEFAULT ACCOUNTI	GWA	GW EXPENI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7999	DEFAULT ACCOUNTI	GWA	GW EXPENI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	95	HHS: C	095	HHS: (	ALL OTHER	9500	OFFICE OF	7999	DEFAULT ACCOUNTI	GWA	GW EXPENI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: C	095	HHS: (	ALL OTHER				CATEGORY TOTALS			4,044,763	4,155,563	103%	5,998,247	69%	40,078,477	47,866,327	119%	59,314,048	81%	93,427,661
2018		95	HHS: C	095	HHS: (	AGENCY TOTALS							6,798,070	7,309,369	108%	11,024,558	66%	64,152,408	74,677,220	116%	89,115,996	84%	138,216,502
2018		95	HHS: COMMISSIONER			DEPT FULL TIME TOTALS							10,983,703	11,141,072	101%	13,408,235	83%	92,140,566	94,552,201	103%	101,582,659	93%	156,561,906
2018		95	HHS: COMMISSIONER			DEPT PART TIME TEMP TOTALS							316,555	357,470	113%	553,864	65%	3,109,629	3,127,933	101%	3,241,717	96%	4,986,875
2018		95	HHS: COMMISSIONER			DEPT OVERTIME TOTALS							294,441	399,779	136%	244,802	163%	2,501,714	3,227,627	129%	2,031,913	159%	3,290,968
2018		95	HHS: COMMISSIONER			DEPT BENEFITS TOTALS							5,939,699	6,166,908	104%	6,987,274	88%	48,871,864	50,924,860	104%	54,776,944	93%	85,359,232
2018		95	HHS: COMMISSIONER			DEPT CONSULTANTS TOTALS							211,432	21,528	10%	126,640	17%	2,889,330	437,144	15%	1,149,316	38%	2,144,390
2018		95	HHS: COMMISSIONER			DEPT CURRENT EXPENSE TOTALS							246,531	389,237	158%	363,162	107%	3,025,495	3,097,800	102%	3,820,164	81%	6,343,385
2018		95	HHS: COMMISSIONER			DEPT ALL OTHER TOTALS							173,360,860	190,361,905	110%	223,397,495	85%	1,481,802,478	1,513,181,194	102%	1,836,618,382	82%	2,772,107,271
2018		95	HHS: COMMIS			DEPARTMENT TOTALS							191,353,221	208,837,899	109%	245,081,471	85%	1,634,341,076	1,668,548,760	102%	2,003,221,096	83%	3,030,794,028
2018	010	96	TRANS	096	TRANS	FULL TIME	9640	AERONAU	2107	AERONAUTICS	010	PERSONAL	24,157	18,298	76%	26,581	69%	185,475	199,730	108%	204,082	98%	322,323
2018	010	96	TRANS	096	TRANS	FULL TIME	9640	AERONAU	2107	AERONAUTICS	011	PERSONAL	7,127	7,127	100%	7,325	97%	59,531	60,578	102%	61,187	99%	94,150
2018	010	96	TRANS	096	TRANS	FULL TIME	9640	AERONAU	2107	AERONAUTICS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	FULL TIME	9640	AERONAU	2107	AERONAUTICS	019	HOLIDAY PA	0	0	0%	0	0%	106	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	FULL TIME	9640	AERONAU	2916	PUBLIC TRANSPORT	010	PERSONAL	25,065	27,588	110%	31,676	87%	209,713	239,097	114%	265,024	90%	407,566
2018	010	96	TRANS	096	TRANS	FULL TIME	9640	AERONAU	2916	PUBLIC TRANSPORT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	FULL TIME	9640	AERONAU	2916	PUBLIC TRANSPORT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	FULL TIME	9640	AERONAU	2931	RAILROAD	010	PERSONAL	9,537	9,425	99%	9,666	98%	81,153	82,868	102%	82,249	101%	125,746
2018	010	96	TRANS	096	TRANS	FULL TIME	9640	AERONAU	2931	RAILROAD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	FULL TIME	9640	AERONAU	2936	REIMBURSABLE MAI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	FULL TIME	9640	AERONAU	2937	COMPENSATION BEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9600	ADMINISTR	2938	DEBT SERVICE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9600	ADMINISTR	2939	TRANSFERS TO OTH	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9600	ADMINISTR	2940	GENERAL FUND OVE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9600	ADMINISTR	2941	COMPENSATION BEN	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9600	ADMINISTR	3038	EXECUTIVE OFFICE	010	PERSONAL	46,399	49,936	108%	53,135	94%	384,604	431,626	112%	440,437	98%	694,864
2018	015	96	TRANS	096	TRANS	FULL TIME	9600	ADMINISTR	3038	EXECUTIVE OFFICE	011	PERSONAL	9,866	9,866	100%	9,979	99%	82,411	83,863	102%	83,353	101%	128,259
2018	015	96	TRANS	096	TRANS	FULL TIME	9600	ADMINISTR	3038	EXECUTIVE OFFICE	012	PERSONAL	8,863	8,863	100%	9,058	98%	74,035	75,339	102%	75,662	100%	116,424
2018	015	96	TRANS	096	TRANS	FULL TIME	9600	ADMINISTR	3038	EXECUTIVE OFFICE	013	PERSONAL	9,585	9,585	100%	9,811	98%	80,064	81,473	102%	81,955	99%	126,106
2018	015	96	TRANS	096	TRANS	FULL TIME	9600	ADMINISTR	3038	EXECUTIVE OFFICE	014	PERSONAL	9,345	9,345	100%	9,569	98%	78,060	79,434	102%	79,928	99%	122,988
2018	015	96	TRANS	096	TRANS	FULL TIME	9600	ADMINISTR	3038	EXECUTIVE OFFICE	015	PERSONAL	24,940	24,828	100%	25,412	98%	208,323	211,990	102%	212,266	100%	326,621
2018	015	96	TRANS	096	TRANS	FULL TIME	9600	ADMINISTR	3038	EXECUTIVE OFFICE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9600	ADMINISTR	3038	EXECUTIVE OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9600	ADMINISTR	3051	SALARY ADJUSTMEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9600	ADMINISTR	3053	BENEFIT ADJUSTMEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9600	ADMINISTR	3071	MOTOR FUEL INVENT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9602	DIVISION C	3001	DIVISION OF FINANC	010	PERSONAL	141,735	141,197	100%	147,665	96%	1,197,870	1,255,716	105%	1,247,984	101%	1,950,475
2018	015	96	TRANS	096	TRANS	FULL TIME	9602	DIVISION C	3001	DIVISION OF FINANC	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9602	DIVISION C	3001	DIVISION OF FINANC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9603	DIV OF PO	2056	OFFICE OF FEDERAL	010	PERSONAL	24,720	24,782	100%	24,595	101%	199,858	196,632	98%	198,843	99%	309,490
2018	015	96	TRANS	096	TRANS	FULL TIME	9603	DIV OF PO	2056	OFFICE OF FEDERAL	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9603	DIV OF PO	2056	OFFICE OF FEDERAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9603	DIV OF PO	3017	HUMAN RESOURCES	010	PERSONAL	44,482	46,172	104%	45,745	101%	365,979	381,024	104%	376,374	101%	582,566
2018	015	96	TRANS	096	TRANS	FULL TIME	9603	DIV OF PO	3017	HUMAN RESOURCES	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9603	DIV OF PO	3017	HUMAN RESOURCES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9603	DIV OF PO	3027	EMPLOYEE TRAINING	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9603	DIV OF PO	5031	OFFICE OF STEWARI	010	PERSONAL	30,423	31,898	105%	33,649	95%	283,134	278,092	98%	313,155	89%	469,560
2018	015	96	TRANS	096	TRANS	FULL TIME	9603	DIV OF PO	5031	OFFICE OF STEWARI	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9603	DIV OF PO	5031	OFFICE OF STEWARI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	2928	WINTER MAINTENAN	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	2928	WINTER MAINTENAN	017	FT EMPLOY	89,465	84,935	95%	91,381	93%	308,135	298,260	97%	314,732	95%	544,320
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	2928	WINTER MAINTENAN	019	HOLIDAY PA	5,665	8,675	153%	5,939	146%	25,381	32,921	130%	26,606	124%	33,109
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3005	MECHANICAL SERVI	010	PERSONAL	278,366	267,202	96%	293,688	91%	2,306,362	2,342,889	102%	2,433,316	96%	3,782,787
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3005	MECHANICAL SERVI	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3005	MECHANICAL SERVI	017	FT EMPLOY	3,430	3,560	104%	4,234	84%	11,665	12,450	107%	14,398	86%	24,840
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3005	MECHANICAL SERVI	019	HOLIDAY PA	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	010	PERSONAL	1,947,313	1,939,707	100%	2,109,570	92%	16,646,602	16,647,183	100%	18,033,656	92%	27,636,378
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	017	FT EMPLOY	120	0	0%	0	0%	120	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	019	HOLIDAY PA	0	0	0%	771	0%	2,313	3,633	157%	6,955	52%	9,247
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	010	PERSONAL	276,665	259,218	94%	287,119	90%	2,420,856	2,293,360	95%	2,512,328	91%	3,824,744
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	017	FT EMPLOY	-20	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	019	HOLIDAY PA	222	153	69%	382	40%	310	222	72%	532	42%	532
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3009	TRAFFIC OPERATION	010	PERSONAL	229,690	221,022	96%	247,737	89%	1,861,297	1,932,859	104%	2,007,547	96%	3,051,920
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3009	TRAFFIC OPERATION	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3009	TRAFFIC OPERATION	017	FT EMPLOY	480	420	88%	486	86%	1,570	1,470	94%	1,589	93%	2,520
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3009	TRAFFIC OPERATION	019	HOLIDAY PA	0	0	0%	83	0%	278	35	13%	999	4%	999

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3009	TRAFFIC OPERATION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3011	TURNPIKE BRIDGE M	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3011	TURNPIKE BRIDGE M	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3011	TURNPIKE BRIDGE M	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3031	REIMBURSABLE MAIN	019	HOLIDAY PA	0	0	0%	5,000	0%	0	43,727	0%	40,000	109%	60,000
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3048	MAINTENANCE CRITI	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3050	TURNPIKE SIGN MAIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3050	TURNPIKE SIGN MAIN	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3052	TRANSPORTATION M	010	PERSONAL	62,355	63,961	103%	66,590	96%	509,573	542,050	106%	544,184	100%	829,682
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3052	TRANSPORTATION M	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3052	TRANSPORTATION M	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3052	TRANSPORTATION M	019	HOLIDAY PA	847	862	102%	1,827	47%	4,179	5,479	131%	9,017	61%	12,123
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3055	INMATE MAINTENANC	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3066	SALTED WELLS	010	PERSONAL	3,944	3,809	97%	3,989	95%	33,536	34,121	102%	33,918	101%	51,866
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3066	SALTED WELLS	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3066	SALTED WELLS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	010	PERSONAL	20,966	25,197	120%	26,665	94%	174,009	212,019	122%	221,308	96%	328,107
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	017	FT EMPLOY	385	560	145%	587	95%	1,365	1,960	144%	2,080	94%	3,360
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	019	HOLIDAY PA	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	5032	OVERSIZE & OVERW	010	PERSONAL	10,068	10,214	101%	10,329	99%	85,272	87,449	103%	87,481	100%	133,960
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	5032	OVERSIZE & OVERW	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	5033	WELCOME CTRS & R	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	5033	WELCOME CTRS & R	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	5033	WELCOME CTRS & R	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	5034	LIFT BRIDGE OPERAT	010	PERSONAL	63,079	65,949	105%	67,144	98%	571,420	542,561	95%	608,242	89%	907,559
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	5034	LIFT BRIDGE OPERAT	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	5034	LIFT BRIDGE OPERAT	017	FT EMPLOY	-20	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9605	OPS DIVISI	5034	LIFT BRIDGE OPERAT	019	HOLIDAY PA	1,496	2,120	142%	1,872	113%	14,340	15,218	106%	17,947	85%	21,999
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3021	TRANS PLANNING BU	010	PERSONAL	145,385	136,024	94%	137,102	99%	1,215,716	1,077,185	89%	1,146,458	94%	1,791,900
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3021	TRANS PLANNING BU	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3021	TRANS PLANNING BU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	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	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3025	HIGHWAY DESIGN BU	010	PERSONAL	492,994	378,983	77%	446,708	85%	4,155,136	3,329,972	80%	3,765,026	88%	5,708,094
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3025	HIGHWAY DESIGN BU	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3025	HIGHWAY DESIGN BU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	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	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3028	RIGHT-OF-WAY BURE	010	PERSONAL	132,455	220,579	167%	256,988	86%	1,110,801	1,804,809	162%	2,155,171	84%	3,301,387
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3028	RIGHT-OF-WAY BURE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3028	RIGHT-OF-WAY BURE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3032	ENVIRONMENTAL BU	010	PERSONAL	75,459	74,687	99%	77,560	96%	635,401	681,381	107%	653,092	104%	1,003,092
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3032	ENVIRONMENTAL BU	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3032	ENVIRONMENTAL BU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3032	ENVIRONMENTAL BU	019	HOLIDAY PA	0	0	0%	17	0%	0	0	0%	134	0%	201
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3033	BRIDGE DESIGN BUR	010	PERSONAL	162,302	168,414	104%	172,307	98%	1,443,386	1,445,649	100%	1,532,357	94%	2,300,098
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3033	BRIDGE DESIGN BUR	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3033	BRIDGE DESIGN BUR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	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	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3034	MATERIALS - RESEAR	010	PERSONAL	209,138	220,469	105%	220,988	100%	1,755,920	1,831,285	104%	1,855,417	99%	2,868,669
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3034	MATERIALS - RESEAR	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3034	MATERIALS - RESEAR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3034	MATERIALS - RESEAR	019	HOLIDAY PA	0	0	0%	83	0%	900	318	35%	1,001	32%	1,001
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3035	CONSTRUCTION BUR	010	PERSONAL	452,003	484,907	107%	471,094	103%	3,835,481	3,947,416	103%	3,997,475	99%	6,178,130
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3035	CONSTRUCTION BUR	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3035	CONSTRUCTION BUR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3035	CONSTRUCTION BUR	019	HOLIDAY PA	6,254	4,751	76%	6,601	72%	16,654	15,388	92%	17,579	88%	24,000
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3036	SPR RESEARCH FUN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9620	PROJECT	3375	OFFICE OF ASSET M	010	PERSONAL	0	21,104	0%	21,356	99%	0	158,782	0%	170,845	93%	256,268
2018	015	96	TRANS	096	TRANS	FULL TIME	9625	MUNICIPAL	2943	APPORTIONMENT A -	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9625	MUNICIPAL	2944	SPR PLANNING FUND	010	PERSONAL	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	015	96	TRANS	096	TRANS	FULL TIME	9625	MUNICIPAL	2944	SPR PLANNING FUND	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9630	CONSTRU	2929	STATE AID CONSTRU	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9630	CONSTRU	3049	NON PARTICIPATING	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9640	AERONAU	3030	RIDESHARE-BIKE-PE	010	PERSONAL	10,308	10,496	102%	10,576	99%	87,893	90,491	103%	90,179	100%	137,773
2018	015	96	TRANS	096	TRANS	FULL TIME	9640	AERONAU	3030	RIDESHARE-BIKE-PE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	FULL TIME	9640	AERONAU	3030	RIDESHARE-BIKE-PE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	2055	WELCOME CTRS & R	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	2055	WELCOME CTRS & R	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	2055	WELCOME CTRS & R	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	5994	I-95 BRIDGE PURCHA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7022	ADMINISTRATION - S	010	PERSONAL	151,748	145,732	96%	163,810	89%	1,244,177	1,270,510	102%	1,343,072	95%	2,092,283
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7022	ADMINISTRATION - S	017	FT EMPLOY	420	420	100%	740	57%	1,470	1,470	100%	2,590	57%	4,440
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7022	ADMINISTRATION - S	019	HOLIDAY PA	22	227	1,044%	42	546%	1,158	1,393	120%	2,214	63%	2,500
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7025	RENEWAL - REPLACE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7026	CENTRAL OPERATIO	010	PERSONAL	121,348	126,027	104%	152,618	83%	1,042,853	1,069,556	103%	1,311,586	82%	2,011,872
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7026	CENTRAL OPERATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7026	CENTRAL OPERATIO	019	HOLIDAY PA	4,506	2,895	64%	5,597	52%	24,479	23,469	96%	30,412	77%	40,000
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7027	CENTRAL MAINTENA	010	PERSONAL	78,388	77,033	98%	85,131	90%	642,794	644,423	100%	698,085	92%	1,055,441
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7027	CENTRAL MAINTENA	017	FT EMPLOY	4,955	4,710	95%	6,006	78%	16,495	16,495	100%	19,993	83%	34,440
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7027	CENTRAL MAINTENA	019	HOLIDAY PA	37	37	100%	226	16%	947	1,177	124%	5,758	20%	8,000
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7031	EAST NH TPK BLUE S	010	PERSONAL	63,356	67,294	106%	76,975	87%	583,848	582,967	100%	709,346	82%	1,067,964
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7031	EAST NH TPK BLUE S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7031	EAST NH TPK BLUE S	019	HOLIDAY PA	2,557	1,805	71%	4,106	44%	17,502	18,383	105%	28,105	65%	35,000
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7032	EAST NH TPK BLUE S	010	PERSONAL	30,387	32,861	108%	35,606	92%	279,994	262,622	94%	328,086	80%	481,656
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7032	EAST NH TPK BLUE S	017	FT EMPLOY	1,800	2,020	112%	2,674	76%	6,220	6,910	111%	9,242	75%	15,720
2018	017	96	TRANS	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	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7036	EAST NH TPK SPAUL	010	PERSONAL	53,832	56,514	105%	62,947	90%	443,189	488,623	110%	518,229	94%	810,882
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7036	EAST NH TPK SPAUL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7036	EAST NH TPK SPAUL	019	HOLIDAY PA	1,259	1,119	89%	3,148	36%	6,618	7,162	108%	16,546	43%	23,000
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7037	EAST NH TPK SPAUL	010	PERSONAL	49,261	44,031	89%	43,976	100%	413,813	416,967	101%	369,417	113%	579,975
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7037	EAST NH TPK SPAUL	017	FT EMPLOY	3,100	2,360	76%	3,933	60%	10,250	8,225	80%	13,004	63%	23,280
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7037	EAST NH TPK SPAUL	019	HOLIDAY PA	0	38	0%	667	6%	725	1,385	191%	5,329	26%	8,000
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7050	TOLL COLLECTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7085	SALARY ADJUSTMEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7499	TURNPIKE DEBT SER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7500	RSA 237:2 I BLUE STA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7507	RSA 237:2 VII CENTR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7511	TOLL COLLECTION E	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7512	L92C217-SPAULDING	017	FT EMPLOY	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7513	SPAULDING TPK SEC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	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	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7514	SPAULDING TPK/US 4	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	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	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	7532	AUTHORIZED-SPAUL	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	FULL TIME	9610	TURNPIKE	8117	WORKERS COMPENS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		96	TRANS	096	TRANS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			5,664,034	5,662,010	100%	6,139,422	92%	47,463,119	47,912,377	101%	51,439,336	93%	78,909,258
2018	010	96	TRANS	096	TRANS	PART TIME	9640	AERONAU	2049	LAND AND BUILDING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	PART TIME	9640	AERONAU	2058	MAINTENANCE AND (	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	PART TIME	9640	AERONAU	2107	AERONAUTICS	050	PERSONAL	2,250	2,274	101%	2,898	78%	17,683	17,753	100%	22,774	78%	38,000
2018	010	96	TRANS	096	TRANS	PART TIME	9640	AERONAU	2931	RAILROAD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	PART TIME	9640	AERONAU	8710	STATE AERONAUTIC	050	PERSONAL	0	0	0%	104	0%	0	0	0%	833	0%	1,250
2018	015	96	TRANS	096	TRANS	PART TIME	9600	ADMINISTR	3038	EXECUTIVE OFFICE	050	PERSONAL	0	2,871	0%	4,225	68%	301	20,603	6,847%	50,700	41%	50,700
2018	015	96	TRANS	096	TRANS	PART TIME	9602	DIVISION C	3001	DIVISION OF FINANC	050	PERSONAL	3,783	5,244	139%	4,853	108%	18,684	29,733	159%	23,969	124%	45,000
2018	015	96	TRANS	096	TRANS	PART TIME	9603	DIV OF PO	2056	OFFICE OF FEDERAL	050	PERSONAL	2,385	308	13%	2,811	11%	13,488	18,370	136%	15,896	116%	28,000
2018	015	96	TRANS	096	TRANS	PART TIME	9603	DIV OF PO	3017	HUMAN RESOURCES	050	PERSONAL	0	700	0%	3,386	21%	14,749	16,126	109%	33,492	48%	40,631
2018	015	96	TRANS	096	TRANS	PART TIME	9603	DIV OF PO	5031	OFFICE OF STEWART	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	PART TIME	9605	OPS DIVISI	2073	ASSET MAINTENANC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	PART TIME	9605	OPS DIVISI	2928	WINTER MAINTENAN	050	PERSONAL	52,095	47,919	92%	47,916	100%	128,976	109,698	85%	118,631	92%	210,000
2018	015	96	TRANS	096	TRANS	PART TIME	9605	OPS DIVISI	3005	MECHANICAL SERVIC	050	PERSONAL	299	0	0%	0	0%	762	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	PART TIME	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	050	PERSONAL	3,009	2,798	93%	4,290	65%	49,832	91,726	184%	71,054	129%	110,000
2018	015	96	TRANS	096	TRANS	PART TIME	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	050	PERSONAL	1,326	1,151	87%	2,403	48%	20,985	28,834	137%	38,029	76%	50,000
2018	015	96	TRANS	096	TRANS	PART TIME	9605	OPS DIVISI	3009	TRAFFIC OPERATION	050	PERSONAL	0	0	0%	23,333	0%	116,617	174,655	150%	168,987	103%	280,000
2018	015	96	TRANS	096	TRANS	PART TIME	9605	OPS DIVISI	3011	TURNPIKE BRIDGE M	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	PART TIME	9605	OPS DIVISI	3031	REIMBURSABLE MAIN	050	PERSONAL	0	1,396	0%	1,250	112%	0	11,683	0%	10,000	117%	15,000
2018	015	96	TRANS	096	TRANS	PART TIME	9605	OPS DIVISI	3048	MAINTENANCE CRITI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	PART TIME	9605	OPS DIVISI	3052	TRANSPORTATION M	050	PERSONAL	14,237	10,674	75%	14,242	75%	118,187	89,672	76%	118,230	76%	160,039
2018	015	96	TRANS	096	TRANS	PART TIME	9605	OPS DIVISI	3055	INMATE MAINTENAN	050	PERSONAL	1,264	1,738	138%	1,532	113%	33,977	36,767	108%	41,174	89%	53,255
2018	015	96	TRANS	096	TRANS	PART TIME	9605	OPS DIVISI	3066	SALTED WELLS	050	PERSONAL	0	0	0%	184	0%	0	0	0%	1,474	0%	2,211
2018	015	96	TRANS	096	TRANS	PART TIME	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	050	PERSONAL	0	0	0%	3,719	0%	0	11,751	0%	29,752	39%	44,628
2018	015	96	TRANS	096	TRANS	PART TIME	9605	OPS DIVISI	5032	OVERSIZE & OVERW	050	PERSONAL	3,431	3,431	100%	3,958	87%	27,112	28,855	106%	31,280	92%	51,389
2018	015	96	TRANS	096	TRANS	PART TIME	9605	OPS DIVISI	5033	WELCOME CTRS & R	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	PART TIME	9605	OPS DIVISI	5034	LIFT BRIDGE OPERAT	050	PERSONAL	809	1,269	157%	1,381	92%	54,990	54,584	99%	93,888	58%	125,000
2018	015	96	TRANS	096	TRANS	PART TIME	9620	PROJECT	3021	TRANS PLANNING BU	050	PERSONAL	0	3,587	0%	2,917	123%	351	20,544	5,847%	19,856	103%	35,000
2018	015	96	TRANS	096	TRANS	PART TIME	9620	PROJECT	3022	SPR PLANNING FUND	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	PART TIME	9620	PROJECT	3025	HIGHWAY DESIGN BU	050	PERSONAL	1,234	0	0%	2,895	0%	14,313	4,866	34%	33,593	14%	47,449
2018	015	96	TRANS	096	TRANS	PART TIME	9620	PROJECT	3028	RIGHT-OF-WAY BURE	050	PERSONAL	1,849	3,044	165%	2,014	151%	32,853	24,399	74%	35,780	68%	50,000
2018	015	96	TRANS	096	TRANS	PART TIME	9620	PROJECT	3032	ENVIRONMENTAL BU	050	PERSONAL	2,403	2,501	104%	2,485	101%	19,972	21,367	107%	20,660	103%	31,413
2018	015	96	TRANS	096	TRANS	PART TIME	9620	PROJECT	3033	BRIDGE DESIGN BUR	050	PERSONAL	0	2,571	0%	2,083	123%	0	12,008	0%	16,667	72%	25,001
2018	015	96	TRANS	096	TRANS	PART TIME	9620	PROJECT	3034	MATERIALS - RESEAR	050	PERSONAL	1,062	1,603	151%	1,257	128%	28,647	60,538	211%	33,905	179%	66,499
2018	015	96	TRANS	096	TRANS	PART TIME	9620	PROJECT	3035	CONSTRUCTION BUR	050	PERSONAL	3,520	4,362	124%	6,101	71%	139,250	172,439	124%	241,361	71%	295,000
2018	015	96	TRANS	096	TRANS	PART TIME	9620	PROJECT	3036	SPR RESEARCH FUN	050	PERSONAL	0	1,133	0%	6,401	18%	3,707	3,820	103%	51,205	7%	76,807
2018	015	96	TRANS	096	TRANS	PART TIME	9620	PROJECT	3060	STICKNEY AVENUE F	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	PART TIME	9620	PROJECT	3375	OFFICE OF ASSET M	050	PERSONAL	0	0	0%	542	0%	0	0	0%	4,333	0%	6,500
2018	015	96	TRANS	096	TRANS	PART TIME	9625	MUNICIPAL	2944	SPR PLANNING FUND	050	PERSONAL	358	-91	-25%	990	-9%	10,857	3,487	32%	29,997	12%	30,000
2018	015	96	TRANS	096	TRANS	PART TIME	9630	CONSTRU	3039	BETTERMENT	050	PERSONAL	0	0	0%	8,333	0%	15,722	10,855	69%	100,000	11%	100,000
2018	015	96	TRANS	096	TRANS	PART TIME	9635	FHWA GRA	3054	CONSOLIDATED FED	050	PERSONAL	2,478	0	0%	8,487	0%	25,088	1,631	7%	85,932	2%	141,126
2018	017	96	TRANS	096	TRANS	PART TIME	9610	TURNPIKE	2055	WELCOME CTRS & R	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	PART TIME	9610	TURNPIKE	7022	ADMINISTRATION - S	050	PERSONAL	7,229	5,168	71%	8,815	59%	50,083	19,639	39%	61,075	32%	82,000
2018	017	96	TRANS	096	TRANS	PART TIME	9610	TURNPIKE	7026	CENTRAL OPERATIO	050	PERSONAL	65,890	68,335	104%	76,900	89%	616,863	650,274	105%	719,935	90%	1,093,000
2018	017	96	TRANS	096	TRANS	PART TIME	9610	TURNPIKE	7027	CENTRAL MAINTENA	050	PERSONAL	6,790	4,413	65%	15,426	29%	13,547	20,080	148%	30,779	65%	70,000
2018	017	96	TRANS	096	TRANS	PART TIME	9610	TURNPIKE	7031	EAST NH TPK BLUE S	050	PERSONAL	46,950	48,508	103%	48,631	100%	489,684	464,398	95%	507,219	92%	732,000
2018	017	96	TRANS	096	TRANS	PART TIME	9610	TURNPIKE	7032	EAST NH TPK BLUE S	050	PERSONAL	1,031	527	51%	8,054	7%	2,065	2,574	125%	16,134	16%	35,000
2018	017	96	TRANS	096	TRANS	PART TIME	9610	TURNPIKE	7036	EAST NH TPK SPAUL	050	PERSONAL	32,465	33,108	102%	32,631	101%	285,482	283,318	99%	286,949	99%	425,000
2018	017	96	TRANS	096	TRANS	PART TIME	9610	TURNPIKE	7037	EAST NH TPK SPAUL	050	PERSONAL	5,081	2,464	49%	10,702	23%	8,908	12,825	144%	18,764	68%	40,000
2018	017	96	TRANS	096	TRANS	PART TIME	9610	TURNPIKE	7499	TURNPIKE DEBT SER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		96	TRANS	096	TRANS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			263,226	263,007	100%	368,152	71%	2,373,735	2,529,871	107%	3,184,307	79%	4,686,898
2018	010	96	TRANS	096	TRANS	OVERTIME	9640	AERONAU	2107	AERONAUTICS	018	OVERTIME	67	908	1,359%	73	1,239%	2,591	4,739	183%	2,843	167%	6,400
2018	010	96	TRANS	096	TRANS	OVERTIME	9640	AERONAU	2916	PUBLIC TRANSPORT	018	OVERTIME	388	167	43%	476	35%	4,654	2,827	61%	5,714	49%	7,501
2018	010	96	TRANS	096	TRANS	OVERTIME	9640	AERONAU	2931	RAILROAD	018	OVERTIME	73	0	0%	91	0%	2,071	1,655	80%	2,584	64%	3,250
2018	010	96	TRANS	096	TRANS	OVERTIME	9640	AERONAU	2991	SPECIAL RAILROAD F	018	OVERTIME	0	59	0%	333	18%	0	1,083	0%	2,667	41%	4,000
2018	010	96	TRANS	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	TRANS	096	TRANS	OVERTIME	9600	ADMINISTR	3038	EXECUTIVE OFFICE	018	OVERTIME	229	1,152	502%	601	192%	2,929	3,356	115%	7,677	44%	10,000
2018	015	96	TRANS	096	TRANS	OVERTIME	9602	DIVISION C	3001	DIVISION OF FINANC	018	OVERTIME	0	580	0%	4,167	14%	15,912	26,395	166%	36,967	71%	50,000
2018	015	96	TRANS	096	TRANS	OVERTIME	9603	DIV OF PO	2056	OFFICE OF FEDERAL	018	OVERTIME	0	0	0%	93	0%	0	73	0%	747	10%	1,120
2018	015	96	TRANS	096	TRANS	OVERTIME	9603	DIV OF PO	3017	HUMAN RESOURCES	018	OVERTIME	901	79	9%	981	8%	3,723	4,467	120%	4,054	110%	6,599
2018	015	96	TRANS	096	TRANS	OVERTIME	9603	DIV OF PO	5031	OFFICE OF STEWART	018	OVERTIME	0	0	0%	108	0%	44	0	0%	1,300	0%	1,300
2018	015	96	TRANS	096	TRANS	OVERTIME	9605	OPS DIVISI	2073	ASSET MAINTENANC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	OVERTIME	9605	OPS DIVISI	2928	WINTER MAINTENAN	018	OVERTIME	1,141,961	1,053,611	92%	1,053,928	100%	2,914,772	2,683,924	92%	2,690,075	100%	4,791,556
2018	015	96	TRANS	096	TRANS	OVERTIME	9605	OPS DIVISI	3005	MECHANICAL SERVIC	018	OVERTIME	6,187	4,136	67%	6,330	65%	34,602	34,030	98%	35,401	96%	60,000
2018	015	96	TRANS	096	TRANS	OVERTIME	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	018	OVERTIME	-31,219	-85,384	0%	56,818	-150%	421,578	466,563	111%	535,915	87%	681,820
2018	015	96	TRANS	096	TRANS	OVERTIME	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	018	OVERTIME	4,802	5,684	118%	3,872	147%	66,592	48,664	73%	53,688	91%	74,999
2018	015	96	TRANS	096	TRANS	OVERTIME	9605	OPS DIVISI	3009	TRAFFIC OPERATION	018	OVERTIME	6,602	4,987	76%	7,289	68%	225,787	260,925	116%	249,293	105%	325,000
2018	015	96	TRANS	096	TRANS	OVERTIME	9605	OPS DIVISI	3011	TURNPIKE BRIDGE M	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	OVERTIME	9605	OPS DIVISI	3031	REIMBURSABLE MAIN	018	OVERTIME	9,911	5,702	58%	65,116	9%	71,884	480,741	669%	472,296	102%	600,000
2018	015	96	TRANS	096	TRANS	OVERTIME	9605	OPS DIVISI	3048	MAINTENANCE CRITI	018	OVERTIME	-109	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	015	96	TRANS	096	TRANS	OVERTIME	9605	OPS DIVISI	3050	TURNPIKE SIGN MAIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	OVERTIME	9605	OPS DIVISI	3052	TRANSPORTATION M	018	OVERTIME	1,732	1,568	91%	1,438	109%	33,290	27,920	84%	27,647	101%	35,000
2018	015	96	TRANS	096	TRANS	OVERTIME	9605	OPS DIVISI	3055	INMATE MAINTENAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	OVERTIME	9605	OPS DIVISI	3066	SALTED WELLS	018	OVERTIME	92	0	0%	375	0%	182	5,222	2,865%	743	702%	6,000
2018	015	96	TRANS	096	TRANS	OVERTIME	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	018	OVERTIME	40	604	1,523%	71	853%	4,054	9,741	240%	7,243	134%	15,000
2018	015	96	TRANS	096	TRANS	OVERTIME	9605	OPS DIVISI	5032	OVERSIZE & OVERW	018	OVERTIME	0	0	0%	83	0%	20	21	102%	495	4%	1,000
2018	015	96	TRANS	096	TRANS	OVERTIME	9605	OPS DIVISI	5033	WELCOME CTRS & R	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	OVERTIME	9605	OPS DIVISI	5034	LIFT BRIDGE OPERAT	018	OVERTIME	2,510	7,819	312%	4,433	176%	47,165	46,888	99%	83,310	56%	115,000
2018	015	96	TRANS	096	TRANS	OVERTIME	9620	PROJECT	3012	MUNICIPAL BRIDGE F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	OVERTIME	9620	PROJECT	3021	TRANS PLANNING BU	018	OVERTIME	563	786	139%	1,434	55%	9,624	7,353	76%	24,507	30%	30,000
2018	015	96	TRANS	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	TRANS	096	TRANS	OVERTIME	9620	PROJECT	3025	HIGHWAY DESIGN BU	018	OVERTIME	9,865	9,695	98%	14,735	66%	81,532	91,165	112%	121,780	75%	175,000
2018	015	96	TRANS	096	TRANS	OVERTIME	9620	PROJECT	3028	RIGHT-OF-WAY BURE	018	OVERTIME	702	348	50%	675	52%	7,933	8,917	112%	7,629	117%	14,501
2018	015	96	TRANS	096	TRANS	OVERTIME	9620	PROJECT	3032	ENVIRONMENTAL BU	018	OVERTIME	2,612	1,417	54%	3,017	47%	22,680	11,652	51%	26,191	44%	40,000
2018	015	96	TRANS	096	TRANS	OVERTIME	9620	PROJECT	3033	BRIDGE DESIGN BUR	018	OVERTIME	3,415	3,902	114%	2,738	143%	33,102	30,391	92%	26,547	114%	40,000
2018	015	96	TRANS	096	TRANS	OVERTIME	9620	PROJECT	3034	MATERIALS - RESEAR	018	OVERTIME	1,971	2,108	107%	2,335	90%	83,746	91,235	109%	99,246	92%	132,000
2018	015	96	TRANS	096	TRANS	OVERTIME	9620	PROJECT	3035	CONSTRUCTION BUR	018	OVERTIME	14,874	6,906	46%	17,478	40%	369,274	471,963	128%	433,922	109%	650,001
2018	015	96	TRANS	096	TRANS	OVERTIME	9620	PROJECT	3036	SPR RESEARCH FUN	018	OVERTIME	0	0	0%	1,170	0%	0	17	0%	9,357	0%	14,035
2018	015	96	TRANS	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	TRANS	096	TRANS	OVERTIME	9620	PROJECT	3375	OFFICE OF ASSET M	018	OVERTIME	0	0	0%	333	0%	0	20	0%	2,667	1%	4,000
2018	015	96	TRANS	096	TRANS	OVERTIME	9625	MUNICIPAL	2942	MUNICIPAL BRIDGE	018	OVERTIME	0	0	0%	2,987	0%	0	0	0%	23,897	0%	35,846
2018	015	96	TRANS	096	TRANS	OVERTIME	9625	MUNICIPAL	2944	SPR PLANNING FUND	018	OVERTIME	8,105	5,504	68%	18,498	30%	38,163	57,504	151%	87,097	66%	147,405

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	96	TRANS	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	TRANS	096	TRANS	OVERTIME	9630	CONSTRU	3039	BETTERMENT	018	OVERTIME	1,949	0	0%	2,359	0%	102,117	83,628	82%	123,570	68%	150,000
2018	015	96	TRANS	096	TRANS	OVERTIME	9635	FHWA GRA	1843	I-93 CONSTRUCTION	018	OVERTIME	29	0	0%	0	0%	17,867	0	0%	1	0%	1
2018	015	96	TRANS	096	TRANS	OVERTIME	9635	FHWA GRA	3054	CONSOLIDATED FED	018	OVERTIME	3,490	4,784	137%	6,428	74%	50,091	36,186	72%	92,273	39%	144,164
2018	015	96	TRANS	096	TRANS	OVERTIME	9640	AERONAU	3030	RIDESHARE-BIKE-PE	018	OVERTIME	135	131	97%	131	100%	2,670	2,078	78%	2,603	80%	3,000
2018	015	96	TRANS	096	TRANS	OVERTIME	9699	ARRA STIM	0878	ALL AREA DISTRIBUT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	OVERTIME	9610	TURNPIKE	2055	WELCOME CTRS & R	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	OVERTIME	9610	TURNPIKE	7022	ADMINISTRATION - S	018	OVERTIME	19,892	16,840	85%	18,723	90%	106,840	94,677	89%	100,565	94%	155,000
2018	017	96	TRANS	096	TRANS	OVERTIME	9610	TURNPIKE	7026	CENTRAL OPERATIO	018	OVERTIME	585	295	50%	1,865	16%	6,382	5,697	89%	20,350	28%	38,000
2018	017	96	TRANS	096	TRANS	OVERTIME	9610	TURNPIKE	7027	CENTRAL MAINTENA	018	OVERTIME	66,164	50,012	76%	73,205	68%	218,161	206,062	94%	241,376	85%	400,000
2018	017	96	TRANS	096	TRANS	OVERTIME	9610	TURNPIKE	7031	EAST NH TPK BLUE S	018	OVERTIME	294	474	161%	1,281	37%	3,095	3,845	124%	13,501	28%	24,000
2018	017	96	TRANS	096	TRANS	OVERTIME	9610	TURNPIKE	7032	EAST NH TPK BLUE S	018	OVERTIME	21,264	23,619	111%	24,472	97%	75,554	88,354	117%	86,950	102%	155,000
2018	017	96	TRANS	096	TRANS	OVERTIME	9610	TURNPIKE	7036	EAST NH TPK SPAUL	018	OVERTIME	0	411	0%	1,667	25%	1,051	1,689	161%	10,416	16%	20,000
2018	017	96	TRANS	096	TRANS	OVERTIME	9610	TURNPIKE	7037	EAST NH TPK SPAUL	018	OVERTIME	40,087	30,695	77%	33,268	92%	114,680	114,061	99%	95,172	120%	170,000
2018	017	96	TRANS	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	TRANS	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	TRANS	096	TRANS	OVERTIME	9610	TURNPIKE	7532	AUTHORIZED-SPAUL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		96	TRANS	096	TRANS	OVERTIME TOTALS				CATEGORY TOTALS			1,340,161	1,159,597	87%	1,437,687	81%	5,196,469	5,515,763	106%	5,896,273	94%	9,363,995
2018	010	96	TRANS	096	TRANS	BENEFITS	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	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	TRANS	096	TRANS	BENEFITS	9640	AERONAU	2058	MAINTENANCE AND (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	BENEFITS	9640	AERONAU	2107	AERONAUTICS	060	BENEFITS	16,613	11,769	71%	18,576	63%	131,691	134,603	102%	147,251	91%	231,452
2018	010	96	TRANS	096	TRANS	BENEFITS	9640	AERONAU	2916	PUBLIC TRANSPORT	060	BENEFITS	12,406	15,334	124%	16,883	91%	102,306	126,082	123%	139,230	91%	215,179
2018	010	96	TRANS	096	TRANS	BENEFITS	9640	AERONAU	2931	RAILROAD	060	BENEFITS	5,278	5,403	102%	5,485	99%	44,065	45,514	103%	45,787	99%	70,523
2018	010	96	TRANS	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	TRANS	096	TRANS	BENEFITS	9640	AERONAU	2991	SPECIAL RAILROAD F	060	BENEFITS	0	18	0%	66	27%	0	329	0%	528	62%	792
2018	010	96	TRANS	096	TRANS	BENEFITS	9699	ARRA STIM	0873	TRANSIT CAPITAL AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	BENEFITS	9600	ADMINISTR	3038	EXECUTIVE OFFICE	060	BENEFITS	44,938	49,911	111%	50,962	98%	359,858	401,698	112%	408,095	98%	643,199
2018	015	96	TRANS	096	TRANS	BENEFITS	9600	ADMINISTR	7998	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	BENEFITS	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	BENEFITS	9602	DIVISION C	3001	DIVISION OF FINANC	060	BENEFITS	69,045	74,214	107%	75,688	98%	575,446	612,850	106%	630,810	97%	976,526
2018	015	96	TRANS	096	TRANS	BENEFITS	9603	DIV OF POI	2056	OFFICE OF FEDERAL	060	BENEFITS	15,301	13,486	88%	14,573	93%	121,626	117,813	97%	115,838	102%	181,407
2018	015	96	TRANS	096	TRANS	BENEFITS	9603	DIV OF POI	3017	HUMAN RESOURCES	060	BENEFITS	18,193	20,124	111%	20,642	97%	148,004	163,435	110%	167,926	97%	260,916
2018	015	96	TRANS	096	TRANS	BENEFITS	9603	DIV OF POI	5031	OFFICE OF STEWARD	060	BENEFITS	15,362	16,070	105%	17,414	92%	144,286	141,782	98%	163,566	87%	245,443
2018	015	96	TRANS	096	TRANS	BENEFITS	9605	OPS DIVISI	2073	ASSET MAINTENANC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	BENEFITS	9605	OPS DIVISI	2928	WINTER MAINTENAN	060	BENEFITS	603,070	585,273	97%	234,341	250%	1,594,083	1,487,987	93%	619,429	240%	1,105,499
2018	015	96	TRANS	096	TRANS	BENEFITS	9605	OPS DIVISI	3005	MECHANICAL SERVIC	060	BENEFITS	171,281	166,238	97%	186,683	89%	1,366,363	1,393,146	102%	1,489,225	94%	2,323,042
2018	015	96	TRANS	096	TRANS	BENEFITS	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	060	BENEFITS	964,706	986,926	102%	1,198,805	82%	10,078,035	10,244,356	102%	12,523,608	82%	19,104,825
2018	015	96	TRANS	096	TRANS	BENEFITS	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	060	BENEFITS	177,906	167,076	94%	190,131	88%	1,538,976	1,440,114	94%	1,644,728	88%	2,513,163
2018	015	96	TRANS	096	TRANS	BENEFITS	9605	OPS DIVISI	3009	TRAFFIC OPERATION	060	BENEFITS	122,730	121,276	99%	136,457	89%	1,112,632	1,116,387	100%	1,237,079	90%	1,867,081
2018	015	96	TRANS	096	TRANS	BENEFITS	9605	OPS DIVISI	3011	TURNPIKE BRIDGE M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	BENEFITS	9605	OPS DIVISI	3031	REIMBURSABLE MAIN	060	BENEFITS	3,712	2,538	68%	25,932	10%	34,775	272,619	784%	242,947	112%	294,325
2018	015	96	TRANS	096	TRANS	BENEFITS	9605	OPS DIVISI	3048	MAINTENANCE CRITI	060	BENEFITS	-30	0	0%	25	0%	19	0	0%	288	0%	297
2018	015	96	TRANS	096	TRANS	BENEFITS	9605	OPS DIVISI	3050	TURNPIKE SIGN MAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	BENEFITS	9605	OPS DIVISI	3052	TRANSPORTATION M	060	BENEFITS	33,391	36,229	108%	36,537	99%	279,585	285,568	102%	305,927	93%	463,757
2018	015	96	TRANS	096	TRANS	BENEFITS	9605	OPS DIVISI	3055	INMATE MAINTENAN	060	BENEFITS	97	133	137%	117	113%	2,592	2,813	108%	3,148	89%	4,074
2018	015	96	TRANS	096	TRANS	BENEFITS	9605	OPS DIVISI	3066	SALTED WELLS	060	BENEFITS	2,089	2,124	102%	2,243	95%	17,239	18,792	109%	18,505	102%	28,826
2018	015	96	TRANS	096	TRANS	BENEFITS	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	060	BENEFITS	13,677	17,272	126%	17,648	98%	112,723	141,520	126%	145,453	97%	215,693
2018	015	96	TRANS	096	TRANS	BENEFITS	9605	OPS DIVISI	5032	OVERSIZE & OVERW	060	BENEFITS	7,686	7,986	104%	8,097	99%	63,375	65,963	104%	66,766	99%	103,418
2018	015	96	TRANS	096	TRANS	BENEFITS	9605	OPS DIVISI	5033	WELCOME CTRS & R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	BENEFITS	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	060	BENEFITS	34,203	42,549	124%	38,940	109%	331,200	308,813	93%	377,074	82%	561,741
2018	015	96	TRANS	096	TRANS	BENEFITS	9620	PROJECT I	3012	MUNICIPAL BRIDGE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	BENEFITS	9620	PROJECT I	3021	TRANS PLANNING BU	060	BENEFITS	68,331	63,221	93%	71,200	89%	573,631	502,944	88%	597,715	84%	931,446
2018	015	96	TRANS	096	TRANS	BENEFITS	9620	PROJECT I	3022	SPR PLANNING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	BENEFITS	9620	PROJECT I	3025	HIGHWAY DESIGN BU	060	BENEFITS	244,643	181,126	74%	220,088	82%	2,036,737	1,552,280	76%	1,832,310	85%	2,794,173
2018	015	96	TRANS	096	TRANS	BENEFITS	9620	PROJECT I	3028	RIGHT-OF-WAY BURE	060	BENEFITS	67,140	120,603	180%	148,364	81%	537,112	999,477	186%	1,186,898	84%	1,861,414
2018	015	96	TRANS	096	TRANS	BENEFITS	9620	PROJECT I	3032	ENVIRONMENTAL BU	060	BENEFITS	42,893	44,601	104%	44,815	100%	354,672	363,693	103%	370,561	98%	572,866
2018	015	96	TRANS	096	TRANS	BENEFITS	9620	PROJECT I	3033	BRIDGE DESIGN BUR	060	BENEFITS	84,079	88,954	106%	91,542	97%	689,245	735,630	107%	750,424	98%	1,161,097
2018	015	96	TRANS	096	TRANS	BENEFITS	9620	PROJECT I	3034	MATERIALS - RESEAR	060	BENEFITS	115,427	119,969	104%	122,983	98%	963,261	993,776	103%	1,026,313	97%	1,588,242
2018	015	96	TRANS	096	TRANS	BENEFITS	9620	PROJECT I	3035	CONSTRUCTION BUR	060	BENEFITS	241,514	261,133	108%	262,121	100%	2,036,176	2,173,970	107%	2,209,912	98%	3,441,223
2018	015	96	TRANS	096	TRANS	BENEFITS	9620	PROJECT I	3036	SPR RESEARCH FUN	060	BENEFITS	0	87	0%	1,553	6%	0	305	0%	12,425	2%	18,637
2018	015	96	TRANS	096	TRANS	BENEFITS	9620	PROJECT I	3037	STATE AID CONSTRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	BENEFITS	9620	PROJECT I	3060	STICKNEY AVENUE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	BENEFITS	9620	PROJECT I	3375	OFFICE OF ASSET M	060	BENEFITS	0	9,932	0%	11,119	89%	0	72,540	0%	88,951	82%	133,427
2018	015	96	TRANS	096	TRANS	BENEFITS	9625	MUNICIPAL	2942	MUNICIPAL BRIDGE	060	BENEFITS	0	0	0%	653	0%	0	0	0%	5,224	0%	7,836
2018	015	96	TRANS	096	TRANS	BENEFITS	9625	MUNICIPAL	2944	SPR PLANNING FUND	060	BENEFITS	3,487	2,593	74%	2,521	103%	17,717	25,541	144%	12,809	199%	21,105
2018	015	96	TRANS	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	TRANS	096	TRANS	BENEFITS	9630	CONSTRU	3039	BETTERMENT	060	BENEFITS	995	0	0%	1,520	0%	62,946	51,249	81%	96,150	53%	112,350
2018	015	96	TRANS	096	TRANS	BENEFITS	9635	FHWA GRA	1843	I-93 CONSTRUCTION	060	BENEFITS	14	0	0%	0	0%	7,251	0	0%	1	0%	1
2018	015	96	TRANS	096	TRANS	BENEFITS	9635	FHWA GRA	3054	CONSOLIDATED FED	060	BENEFITS	1,840	2,517	137%	770	327%	32,549	21,165	65%	13,618	155%	18,775
2018	015	96	TRANS	096	TRANS	BENEFITS	9640	AERONAU	3030	RIDESHARE-BIKE-PE	060	BENEFITS	3,940	5,630	143%	4,428	127%	49,808	47,143	95%	55,981	84%	83,439
2018	015	96	TRANS	096	TRANS	BENEFITS	9699	ARRA STIM	0878	ALL AREA DISTRIBUT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	BENEFITS	9610	TURNPIKE	2055	WELCOME CTRS & R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	BENEFITS	9610	TURNPIKE	7022	ADMINISTRATION - S	060	BENEFITS	95,871	93,059	97%	107,411	87%	762,514	782,845	103%	854,298	92%	1,340,883
2018	017	96	TRANS	096	TRANS	BENEFITS	9610	TURNPIKE	7026	CENTRAL OPERATIO	060	BENEFITS	76,671	79,821	104%	102,301	78%	657,175	669,348	102%	876,859	76%	1,342,611
2018	017	96	TRANS	096	TRANS	BENEFITS	9610	TURNPIKE	7027	CENTRAL MAINTENA	060	BENEFITS	71,989	66,411	92%	78,163	85%	493,525	483,877	98%	535,851	90%	823,696
2018	017	96	TRANS	096	TRANS	BENEFITS	9610	TURNPIKE	7031	EAST NH TPK BLUE S	060	BENEFITS	36,024	40,636	113%	48,933	83%	323,080	334,423	104%	438,850	76%	663,411
2018	017	96	TRANS	096	TRANS	BENEFITS	9610	TURNPIKE	7032	EAST NH TPK BLUE S	060	BENEFITS	27,672	29,766	108%	32,071	93%	211,427	204,801	97%	245,034	84%	377,046
2018	017	96	TRANS	096	TRANS	BENEFITS	9610	TURNPIKE	7036	EAST NH TPK SPAUL	060	BENEFITS	40,617	44,122	109%	49,168	90%	330,086	368,538	112%	399,576	92%	627,770
2018	017	96	TRANS	096	TRANS	BENEFITS	9610	TURNPIKE	7037	EAST NH TPK SPAUL	060	BENEFITS	40,570	34,186	84%	36,049	95%	263,790	264,349	100%	234,391	113%	376,954
2018	017	96	TRANS	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	TRANS	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	TRANS	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	TRANS	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	TRANS	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	TRANS	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	TRANS	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	TRANS	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	TRANS	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	TRANS	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	TRANS	096	TRANS	BENEFITS	9610	TURNPIKE	7531	AUTHORIZED-L92C21	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	BENEFITS	9610	TURNPIKE	7532	AUTHORIZED-SPAUL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	BENEFITS	9610	TURNPIKE	7533	AUTHORIZED-SPAUL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	BENEFITS	9610	TURNPIKE	7998	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	BENEFITS	9610	TURNPIKE	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		96	TRANS	096	TRANS	BENEFITS TOTALS				CATEGORY TOTALS			3,595,374	3,630,315	101%	3,734,412	97%	28,561,599	29,170,092	102%	32,342,063	90%	49,714,287
2018	010	96	TRANS	096	TRANS	CONSULTA	9640	AERONAU	2049	LAND AND BUILDINGS	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	CONSULTA	9640	AERONAU	2050	STATE BUS SVCS & F	046	CONSULTAI	0	0	0%	22,000	0%	0	0	0%	176,000	0%	264,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	96	TRANS	096	TRANS	CONSULTA	9640	AERONAU	2058	MAINTENANCE AND (	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	CONSULTA	9640	AERONAU	2916	PUBLIC TRANSPORT	046	CONSULTAI	13,221	0	0%	4,378	0%	29,624	8,042	27%	9,810	82%	15,492
2018	010	96	TRANS	096	TRANS	CONSULTA	9640	AERONAU	2991	SPECIAL RAILROAD F	046	CONSULTAI	0	4,713	0%	2,500	189%	2,776	8,687	313%	30,000	29%	30,000
2018	015	96	TRANS	096	TRANS	CONSULTA	9600	ADMINISTR	3038	EXECUTIVE OFFICE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CONSULTA	9603	DIV OF PO	2056	OFFICE OF FEDERAL	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CONSULTA	9603	DIV OF PO	3017	HUMAN RESOURCES	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CONSULTA	9603	DIV OF PO	3027	EMPLOYEE TRAINING	046	CONSULTAI	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	015	96	TRANS	096	TRANS	CONSULTA	9603	DIV OF PO	5031	OFFICE OF STEWART	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CONSULTA	9605	OPS DIVISI	2073	ASSET MAINTENANC	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CONSULTA	9605	OPS DIVISI	3005	MECHANICAL SERVI	046	CONSULTAI	0	0	0%	17	0%	0	0	0%	133	0%	199
2018	015	96	TRANS	096	TRANS	CONSULTA	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	046	CONSULTAI	0	0	0%	8,333	0%	0	9,320	0%	66,667	14%	100,000
2018	015	96	TRANS	096	TRANS	CONSULTA	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	046	CONSULTAI	0	2,670	0%	2,210	121%	5,979	4,832	81%	13,809	35%	26,518
2018	015	96	TRANS	096	TRANS	CONSULTA	9605	OPS DIVISI	3009	TRAFFIC OPERATION	046	CONSULTAI	0	0	0%	1,250	0%	3,574	1,580	44%	14,386	11%	15,001
2018	015	96	TRANS	096	TRANS	CONSULTA	9605	OPS DIVISI	3031	REIMBURSABLE MAI	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CONSULTA	9605	OPS DIVISI	3048	MAINTENANCE CRITI	046	CONSULTAI	5,499	4,531	82%	10,908	42%	17,525	26,182	149%	34,763	75%	66,068
2018	015	96	TRANS	096	TRANS	CONSULTA	9605	OPS DIVISI	3052	TRANSPORTATION M	046	CONSULTAI	4,631	2,854	62%	8,075	35%	27,364	15,075	55%	47,713	32%	71,196
2018	015	96	TRANS	096	TRANS	CONSULTA	9605	OPS DIVISI	3066	SALTED WELLS	046	CONSULTAI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	015	96	TRANS	096	TRANS	CONSULTA	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	046	CONSULTAI	0	0	0%	4,167	0%	0	1,102	0%	33,333	3%	50,000
2018	015	96	TRANS	096	TRANS	CONSULTA	9605	OPS DIVISI	5032	OVERSIZE & OVERW	046	CONSULTAI	0	108	0%	1,667	6%	0	419	0%	13,333	3%	20,000
2018	015	96	TRANS	096	TRANS	CONSULTA	9605	OPS DIVISI	5033	WELCOME CTRS & R	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CONSULTA	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	046	CONSULTAI	0	2,670	0%	2,083	128%	0	4,832	0%	16,667	29%	25,000
2018	015	96	TRANS	096	TRANS	CONSULTA	9620	PROJECT I	3012	MUNICIPAL BRIDGE F	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CONSULTA	9620	PROJECT I	3022	SPR PLANNING FUN	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CONSULTA	9620	PROJECT I	3032	ENVIRONMENTAL BU	046	CONSULTAI	4,946	1,246	25%	12,586	10%	59,338	33,676	57%	150,995	22%	205,144
2018	015	96	TRANS	096	TRANS	CONSULTA	9620	PROJECT I	3034	MATERIALS - RESEA	046	CONSULTAI	0	0	0%	1,792	0%	20,000	20,000	100%	21,393	93%	21,500
2018	015	96	TRANS	096	TRANS	CONSULTA	9620	PROJECT I	3036	SPR RESEARCH FUN	046	CONSULTAI	80,143	29,213	36%	250,808	12%	269,078	302,585	112%	842,079	36%	1,174,924
2018	015	96	TRANS	096	TRANS	CONSULTA	9620	PROJECT I	3037	STATE AID CONSTRU	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CONSULTA	9620	PROJECT I	3045	ENVIRONMENTAL CL	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CONSULTA	9620	PROJECT I	3060	STICKNEY AVENUE F	046	CONSULTAI	3,231	0	0%	1,728	0%	9,267	723	8%	4,955	15%	5,846
2018	015	96	TRANS	096	TRANS	CONSULTA	9625	MUNICIPAI	2942	MUNICIPAL BRIDGE	046	CONSULTAI	0	0	0%	15,709	0%	0	0	0%	125,673	0%	188,510
2018	015	96	TRANS	096	TRANS	CONSULTA	9625	MUNICIPAI	2944	SPR PLANNING FUN	046	CONSULTAI	149,347	98,863	66%	1,016,828	10%	323,508	347,130	107%	2,202,601	16%	2,968,157
2018	015	96	TRANS	096	TRANS	CONSULTA	9630	CONSTRU	2929	STATE AID CONSTRU	046	CONSULTAI	0	0	0%	1,599	0%	0	0	0%	12,792	0%	19,188
2018	015	96	TRANS	096	TRANS	CONSULTA	9630	CONSTRU	3039	BETTERMENT	046	CONSULTAI	21,655	44,252	204%	58,373	76%	138,851	343,361	247%	374,292	92%	565,009
2018	015	96	TRANS	096	TRANS	CONSULTA	9630	CONSTRU	3049	NON PARTICIPATING	046	CONSULTAI	0	0	0%	55,749	0%	2,456,572	43,845	2%	661,057	7%	668,992
2018	015	96	TRANS	096	TRANS	CONSULTA	9630	CONSTRU	8910	SB367 CAPITAL INVE	046	CONSULTAI	0	23,524	0%	12,500	188%	0	24,269	0%	100,000	24%	150,000
2018	015	96	TRANS	096	TRANS	CONSULTA	9635	FHWA GRA	1843	I-93 CONSTRUCTION	046	CONSULTAI	27,205	253	1%	7,975	3%	946,504	341,963	36%	277,450	123%	458,633
2018	015	96	TRANS	096	TRANS	CONSULTA	9635	FHWA GRA	3054	CONSOLIDATED FED	046	CONSULTAI	-22,245,747	721,526	0%	6,048,777	12%	-7,665,151	9,925,603	0%	48,390,216	21%	72,585,323
2018	015	96	TRANS	096	TRANS	CONSULTA	9635	FHWA GRA	3311	NON PAR I 93	046	CONSULTAI	0	0	0%	108,138	0%	0	0	0%	865,104	0%	1,297,657
2018	015	96	TRANS	096	TRANS	CONSULTA	9640	AERONAU	2049	LAND AND BUILDING	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CONSULTA	9640	AERONAU	3030	RIDESHARE-BIKE-PE	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CONSULTA	9699	ARRA STIM	0925	OES-STATE FISCAL S	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CONSULTA	9610	TURNPIKE	2055	WELCOME CTRS & R	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CONSULTA	9610	TURNPIKE	7022	ADMINISTRATION - S	046	CONSULTAI	41,586	19,341	47%	68,700	28%	218,453	313,595	144%	360,887	87%	781,875
2018	017	96	TRANS	096	TRANS	CONSULTA	9610	TURNPIKE	7025	RENEWAL - REPLACE	046	CONSULTAI	28,602	28,700	100%	56,251	51%	271,319	171,399	63%	533,602	32%	615,085
2018	017	96	TRANS	096	TRANS	CONSULTA	9610	TURNPIKE	7050	TOLL COLLECTION	046	CONSULTAI	203,063	0	0%	1,446,415	0%	631,750	1,044,198	165%	4,499,959	23%	8,487,507
2018	017	96	TRANS	096	TRANS	CONSULTA	9610	TURNPIKE	7499	TURNPIKE DEBT SER	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CONSULTA	9610	TURNPIKE	7500	RSA 237:2 I BLUE STA	046	CONSULTAI	2,861	706	25%	32,770	2%	25,039	6,340	25%	286,750	2%	719,128
2018	017	96	TRANS	096	TRANS	CONSULTA	9610	TURNPIKE	7507	RSA 237:2 VII CENTR	046	CONSULTAI	386,299	12,277	3%	2,276,022	1%	1,303,642	2,022,662	155%	7,680,889	26%	12,215,080
2018	017	96	TRANS	096	TRANS	CONSULTA	9610	TURNPIKE	7511	TOLL COLLECTION E	046	CONSULTAI	103,246	5,973	6%	402,799	1%	557,479	29,278	5%	2,174,927	1%	3,298,923
2018	017	96	TRANS	096	TRANS	CONSULTA	9610	TURNPIKE	7513	SPAULDING TPK SEC	046	CONSULTAI	0	0	0%	5,177	0%	12,164	151	1%	58,138	0%	62,130
2018	017	96	TRANS	096	TRANS	CONSULTA	9610	TURNPIKE	7514	SPAULDING TPK/US 4	046	CONSULTAI	79,008	45,860	58%	206,724	22%	553,937	370,339	67%	1,449,377	26%	1,998,726
2018	017	96	TRANS	096	TRANS	CONSULTA	9610	TURNPIKE	7526	AUTHORIZED-RSA 23	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CONSULTA	9610	TURNPIKE	7527	AUTHORIZED-RSA 23	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CONSULTA	9610	TURNPIKE	7528	AUTHORIZED-RSA 23	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CONSULTA	9610	TURNPIKE	7529	AUTHORIZED-RSA 23	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CONSULTA	9610	TURNPIKE	7530	AUTHORIZED-TOLL C	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CONSULTA	9610	TURNPIKE	7531	AUTHORIZED-L92C21	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CONSULTA	9610	TURNPIKE	7532	AUTHORIZED-SPAUL	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CONSULTA	9610	TURNPIKE	7533	AUTHORIZED-SPAUL	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		96	TRANS	096	TRANS	CONSULTANTS TOTALS				CATEGORY TOTALS			-21,091,204	1,049,282	0%	12,155,342	9%	218,592	15,421,188	7,055%	71,532,415	22%	109,174,809
2018	010	96	TRANS	096	TRANS	CURRENT E	9600	ADMINISTR	0009	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	CURRENT E	9625	MUNICIPAI	1213	APPORTIONMENT A S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	CURRENT E	9640	AERONAU	2049	LAND AND BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	CURRENT E	9640	AERONAU	2050	STATE BUS SVCS & F	020	CURRENT E	0	5,393	0%	588	918%	0	5,393	0%	4,700	115%	7,050
2018	010	96	TRANS	096	TRANS	CURRENT E	9640	AERONAU	2058	MAINTENANCE AND (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	CURRENT E	9640	AERONAU	2107	AERONAUTICS	020	CURRENT E	40	612	1,511%	57	1,073%	1,786	4,605	258%	2,515	183%	11,554
2018	010	96	TRANS	096	TRANS	CURRENT E	9640	AERONAU	2916	PUBLIC TRANSPORT	020	CURRENT E	35	19	54%	220	9%	401	346	86%	2,502	14%	6,200
2018	010	96	TRANS	096	TRANS	CURRENT E	9640	AERONAU	2931	RAILROAD	020	CURRENT E	79	0	0%	121	0%	234	266	114%	359	74%	1,338
2018	010	96	TRANS	096	TRANS	CURRENT E	9640	AERONAU	2934	RR REHAB LOAN REV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	CURRENT E	9640	AERONAU	2936	REIMBURSABLE MAI	020	CURRENT E	0	0	0%	1,250	0%	0	0	0%	10,001	0%	15,001
2018	010	96	TRANS	096	TRANS	CURRENT E	9640	AERONAU	2991	SPECIAL RAILROAD F	020	CURRENT E	0	0	0%	1,250	0%	6,362	4,753	75%	14,228	33%	15,000
2018	010	96	TRANS	096	TRANS	CURRENT E	9640	AERONAU	5411	SKYHAVEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	CURRENT E	9640	AERONAU	8710	STATE AERONAUTIC	020	CURRENT E	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	96	TRANS	096	TRANS	CURRENT E	9699	ARRA STIM	0873	TRANSIT CAPITAL AS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CURRENT E	9600	ADMINISTR	0009	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CURRENT E	9600	ADMINISTR	3038	EXECUTIVE OFFICE	020	CURRENT E	707	3,411	482%	1,151	296%	4,663	10,796	232%	7,588	142%	18,200
2018	015	96	TRANS	096	TRANS	CURRENT E	9600	ADMINISTR	3070	HIGHWAY INVENTOR	020	CURRENT E	130,140	0	0%	257	0%	840,797	2,730	0%	1,658	165%	2,730
2018	015	96	TRANS	096	TRANS	CURRENT E	9600	ADMINISTR	3071	MOTOR FUEL INVEN	020	CURRENT E	846,973	0	0%	0	0%	5,837,558	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CURRENT E	9600	ADMINISTR	3085	HIGHWAY SAFETY G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CURRENT E	9600	ADMINISTR	5348	PUBLIC EMPLOYEE M	020	CURRENT E	0	0	0%	1,407	0%	0	0	0%	11,258	0%	16,887
2018	015	96	TRANS	096	TRANS	CURRENT E	9600	ADMINISTR	7998	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CURRENT E	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CURRENT E	9602	DIVISION C	3001	DIVISION OF FINANC	020	CURRENT E	10,920	4,657	43%	7,585	61%	73,361	54,816	75%	50,955	108%	81,205
2018	015	96	TRANS	096	TRANS	CURRENT E	9603	DIV OF PO	2056	OFFICE OF FEDERAL	020	CURRENT E	76	40	53%	127	32%	1,085	471	43%	1,808	26%	1,927
2018	015	96	TRANS	096	TRANS	CURRENT E	9603	DIV OF PO	3017	HUMAN RESOURCES	020	CURRENT E	862	728	84%	1,596	46%	3,504	2,736	78%	6,487	42%	12,269
2018	015	96	TRANS	096	TRANS	CURRENT E	9603	DIV OF PO	3027	EMPLOYEE TRAINING	020	CURRENT E	101	31	31%	198	16%	1,210	1,601	132%	2,372	68%	7,100
2018	015	96	TRANS	096	TRANS	CURRENT E	9603	DIV OF PO	5031	OFFICE OF STEWART	020	CURRENT E	506	46	9%	2,097	2%	658	-255	-39%	2,731	-9%	3,670
2018	015	96	TRANS	096	TRANS	CURRENT E	9605	OPS DIVISI	2073	ASSET MAINTENANC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CURRENT E	9605	OPS DIVISI	2928	WINTER MAINTENAN	020	CURRENT E	2,596,943	1,291,888	50%	2,375,530	54%	6,696,050	5,673,502	85%	6,125,149	93%	12,402,741
2018	015	96	TRANS	096	TRANS	CURRENT E	9605	OPS DIVISI	3005	MECHANICAL SERVI	020	CURRENT E	986,905	220,428	22%	493,247	45%	3,981,038	1,557,080	39%	1,989,688	78%	3,236,538
2018	015	96	TRANS	096	TRANS	CURRENT E	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	020	CURRENT E	193,408	322,229	167%	187,489	172%	2,665,992	2,300,040	86%	2,584,395	89%	4,095,893
2018	015	96	TRANS	096	TRANS	CURRENT E	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	020	CURRENT E	130,942	62,725	48%	113,827	55%	535,007	465,687	87%	465,078	100%	765,388
2018	015	96	TRANS	096	TRANS	CURRENT E	9605	OPS DIVISI	3009	TRAFFIC OPERATION	020	CURRENT E	33,997	9,190	27%	41,509	22%	1,337,496	1,631,500	122%	1,633,042	100%	3,494,233
2018	015	96	TRANS	096	TRANS	CURRENT E	9605	OPS DIVISI	3011	TURNPIKE BRIDGE M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CURRENT E	9605	OPS DIVISI	3031	REIMBURSABLE MAI	020	CURRENT E	5,799	124,418	2,145%	77,514	161%	96,567	1,702,302	1,763%	1,290,704	132%	2,000,000
2018	015	96	TRANS	096	TRANS	CURRENT E	9605	OPS DIVISI	3048	MAINTENANCE CRITI	020	CURRENT E	0	0	0%	1,836	0%	100	336	336%	101	332%	22,036
2018	015	96	TRANS	096	TRANS	CURRENT E	9605	OPS DIVISI	3050	TURNPIKE SIGN MAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CURRENT E	9605	OPS DIVISI	3052	TRANSPORTATION M	020	CURRENT E	1,087	1,368	126%	2,458	56%	15,570	11,059	71%	35,196	31%	65,086

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	96	TRANS	096	TRANS	CURRENT E	9605	OPS DIVISI	3055	INMATE MAINTENAN	020	CURRENT E	0	0	0%	42	0%	500	52	10%	206	25%	500
2018	015	96	TRANS	096	TRANS	CURRENT E	9605	OPS DIVISI	3066	SALTED WELLS	020	CURRENT E	0	302	0%	125	242%	517	667	129%	766	87%	1,500
2018	015	96	TRANS	096	TRANS	CURRENT E	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	020	CURRENT E	124	886,281	715,320%	97,003	914%	5,516	5,017,776	90,965%	4,318,693	116%	7,466,288
2018	015	96	TRANS	096	TRANS	CURRENT E	9605	OPS DIVISI	5032	OVERSIZE & OVERW	020	CURRENT E	0	0	0%	125	0%	0	-119	0%	1,000	-12%	1,500
2018	015	96	TRANS	096	TRANS	CURRENT E	9605	OPS DIVISI	5033	WELCOME CTRS & R	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CURRENT E	9605	OPS DIVISI	5034	LIFT BRIDGE OPERAT	020	CURRENT E	2,208	2,052	93%	3,900	53%	27,666	23,392	85%	48,866	48%	67,700
2018	015	96	TRANS	096	TRANS	CURRENT E	9605	OPS DIVISI	5971	GRAFFITI REMOVAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CURRENT E	9620	PROJECT I	3012	MUNICIPAL BRIDGE F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CURRENT E	9620	PROJECT I	3013	APPORTIONMENT A -	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CURRENT E	9620	PROJECT I	3021	TRANS PLANNING BU	020	CURRENT E	99	881	886%	148	597%	2,692	4,294	160%	4,000	107%	14,325
2018	015	96	TRANS	096	TRANS	CURRENT E	9620	PROJECT I	3022	SPR PLANNING FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CURRENT E	9620	PROJECT I	3025	HIGHWAY DESIGN BU	020	CURRENT E	4,307	1,157	27%	4,096	28%	17,561	12,913	74%	16,698	77%	31,940
2018	015	96	TRANS	096	TRANS	CURRENT E	9620	PROJECT I	3028	RIGHT-OF-WAY BURE	020	CURRENT E	1,129	957	85%	3,710	26%	6,655	4,410	66%	21,879	20%	48,500
2018	015	96	TRANS	096	TRANS	CURRENT E	9620	PROJECT I	3032	ENVIRONMENTAL BU	020	CURRENT E	148	653	442%	185	352%	3,563	2,625	74%	4,466	59%	9,150
2018	015	96	TRANS	096	TRANS	CURRENT E	9620	PROJECT I	3033	BRIDGE DESIGN BUR	020	CURRENT E	-226	1,283	0%	1,248	103%	5,313	5,599	105%	7,230	77%	14,974
2018	015	96	TRANS	096	TRANS	CURRENT E	9620	PROJECT I	3034	MATERIALS - RESEAR	020	CURRENT E	12,511	13,956	112%	13,103	107%	39,284	35,761	91%	41,141	87%	81,650
2018	015	96	TRANS	096	TRANS	CURRENT E	9620	PROJECT I	3035	CONSTRUCTION BUF	020	CURRENT E	1,981	1,702	86%	2,742	62%	6,275	6,665	106%	8,688	77%	28,000
2018	015	96	TRANS	096	TRANS	CURRENT E	9620	PROJECT I	3036	SPR RESEARCH FUN	020	CURRENT E	0	3,572	0%	1,946	184%	1,616	4,029	249%	21,389	19%	23,348
2018	015	96	TRANS	096	TRANS	CURRENT E	9620	PROJECT I	3060	STICKNEY AVENUE F	020	CURRENT E	65	50	77%	112	45%	65	330	508%	112	295%	3,000
2018	015	96	TRANS	096	TRANS	CURRENT E	9620	PROJECT I	3375	OFFICE OF ASSET M	020	CURRENT E	0	0	0%	54	0%	0	0	0%	433	0%	650
2018	015	96	TRANS	096	TRANS	CURRENT E	9625	MUNICIPAL	2942	MUNICIPAL BRIDGE	020	CURRENT E	0	0	0%	350	0%	0	0	0%	2,797	0%	4,196
2018	015	96	TRANS	096	TRANS	CURRENT E	9625	MUNICIPAL	2943	APPORTIONMENT A -	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CURRENT E	9625	MUNICIPAL	2944	SPR PLANNING FUND	020	CURRENT E	901	527	58%	12,844	4%	3,790	6,730	178%	54,026	12%	120,088
2018	015	96	TRANS	096	TRANS	CURRENT E	9625	MUNICIPAL	2945	MUNICIPAL AID - FED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CURRENT E	9625	MUNICIPAL	4965	MUNICIPAL FUEL	020	CURRENT E	0	0	0%	458,333	0%	0	637,511	0%	3,666,667	17%	5,500,000
2018	015	96	TRANS	096	TRANS	CURRENT E	9630	CONSTRU	2929	STATE AID CONSTRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CURRENT E	9630	CONSTRU	3039	BETTERMENT	020	CURRENT E	100,309	-528	-1%	167,541	0%	1,725,998	1,170,266	68%	2,882,856	41%	3,064,546
2018	015	96	TRANS	096	TRANS	CURRENT E	9630	CONSTRU	3049	NON PARTICIPATING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CURRENT E	9630	CONSTRU	8910	SB367 CAPITAL INVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CURRENT E	9635	FHWA GRA	1843	I-93 CONSTRUCTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CURRENT E	9635	FHWA GRA	3054	CONSOLIDATED FED	020	CURRENT E	75	1,080	1,440%	374	289%	21,315	52,144	245%	106,316	49%	239,232
2018	015	96	TRANS	096	TRANS	CURRENT E	9635	FHWA GRA	3311	NON PAR I 93	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CURRENT E	9640	AERONAU	2058	MAINTENANCE AND (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	CURRENT E	9640	AERONAU	3030	RIDESHARE-BIKE-PE	020	CURRENT E	11	0	0%	1,332	0%	21	0	0%	2,500	0%	2,500
2018	015	96	TRANS	096	TRANS	CURRENT E	9660	BENEFITS	3016	SPECIAL RETIREMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CURRENT E	9600	ADMINISTR	0009	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	2055	WELCOME CTRS & R	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7022	ADMINISTRATION - S	020	CURRENT E	2,995	3,099	103%	3,931	79%	18,651	41,801	224%	24,480	171%	52,471
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7025	RENEWAL - REPLAC	020	CURRENT E	0	0	0%	18,394	0%	75	2,700	3,600%	220,723	1%	220,723
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7026	CENTRAL OPERATIO	020	CURRENT E	1,880	3,896	207%	2,050	190%	10,977	9,465	86%	11,970	79%	17,000
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7027	CENTRAL MAINTENA	020	CURRENT E	32,315	66,487	206%	45,159	147%	290,860	296,331	102%	406,469	73%	1,212,036
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7031	EAST NH TPK BLUE S	020	CURRENT E	928	2,311	249%	979	236%	10,957	4,829	44%	11,556	42%	16,000
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7032	EAST NH TPK BLUE S	020	CURRENT E	22,095	28,513	129%	28,392	100%	174,350	94,759	54%	224,040	42%	561,539
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7036	EAST NH TPK SPAUL	020	CURRENT E	589	2,580	438%	930	277%	3,128	4,051	130%	4,942	82%	10,000
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7037	EAST NH TPK SPAUL	020	CURRENT E	67,792	108,856	161%	80,929	135%	213,481	310,865	146%	254,850	122%	450,000
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7050	TOLL COLLECTION	020	CURRENT E	303,062	326,724	108%	324,146	101%	1,913,276	2,346,977	123%	2,046,383	115%	3,000,000
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7085	SALARY ADJUSTMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7499	TURNPIKE DEBT SER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CURRENT E	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	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7507	RSA 237:2 VII CENTR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7510	COST OF ISSUING BO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7511	TOLL COLLECTION E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7513	SPAULDING TPK SEC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7514	SPAULDING TPK/US 4	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7515	TRANSPONDER INVE	020	CURRENT E	131,890	296,583	225%	67,057	442%	627,799	483,626	77%	319,190	152%	500,000
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7526	AUTHORIZED-RSA 23	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7527	AUTHORIZED-RSA 23	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7528	AUTHORIZED-RSA 23	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7529	AUTHORIZED-RSA 23	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7530	AUTHORIZED-TOLL C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7531	AUTHORIZED-L92C21	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7532	AUTHORIZED-SPAUL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7533	AUTHORIZED-SPAUL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7998	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	CURRENT E	9610	TURNPIKE	7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		96	TRANS	096	TRANS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			5,626,710	3,800,157	68%	4,652,602	82%	27,231,337	24,010,211	88%	28,977,914	83%	49,045,503
2018	010	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	0009	UNRESTRICTED INCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	2014	AIRPORT REVOLVING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	GWA	GW EXPENI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	1213	APPORTIONMENT A S	414	BLOCK GRA	0	0	0%	2,500,000	0%	0	30,000,000	0%	20,000,000	150%	30,000,000
2018	010	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	1213	APPORTIONMENT A S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	1214	STATE AID BRIDGE	073	GRANTS NO	0	0	0%	566,667	0%	0	0	0%	4,533,333	0%	6,800,000
2018	010	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	1214	STATE AID BRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	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	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2021	FEDERAL LOCAL PRO	072	GRANTS FE	0	0	0%	169,357	0%	14,302	0	0%	114,610	0%	2,032,281
2018	010	96	TRANS	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	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2029	AIRWAY TOLL FUND (	073	GRANTS NO	0	0	0%	18,750	0%	0	0	0%	150,000	0%	225,000
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDING	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDING	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDING	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	024	MAINT OTHE	0	0	0%	20,833	0%	0	0	0%	166,667	0%	250,000
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	030	EQUIPMENT	0	0	0%	267,458	0%	0	31,080	0%	2,139,667	1%	3,209,500
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	037	TECHNOLO	0	852	0%	4,735	18%	0	4,885	0%	37,880	13%	56,820
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	038	TECHNOLO	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	039	TELECOMM	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	047	OWN FORC	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	048	CONTRACT	0	0	0%	3,333	0%	0	5,530	0%	26,667	21%	40,000
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	072	GRANTS FE	0	0	0%	276,742	0%	0	0	0%	2,213,933	0%	3,320,900
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	103	CONTRACT	0	0	0%	90,250	0%	0	0	0%	722,000	0%	1,083,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	400	CONSTRUC	0	0	0%	21,833	0%	0	215,258	0%	174,667	123%	262,000
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND (	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND (	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND (	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND (	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND (	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND (	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND (	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND (	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	022	RENTS-LEA	90	0	0%	169	0%	3,101	3,660	118%	5,821	63%	8,798
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	023	HEAT ELEC	43	100	233%	123	81%	869	638	73%	2,493	26%	3,300
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	024	MAINT OTHE	0	406	0%	133	304%	0	1,125	0%	1,067	105%	1,600
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	026	ORGANIZAT	0	0	0%	4	0%	0	0	0%	35	0%	53
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	029	INTRA-AGEN	0	4,690	0%	4,583	102%	716	5,937	829%	16,693	36%	55,000
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	030	EQUIPMENT	0	240	0%	665	36%	0	6,940	0%	5,323	130%	7,984
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	035	SHARED SE	56	0	0%	0	0%	56	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	037	TECHNOLO	0	0	0%	83	0%	0	666	0%	667	100%	1,000
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	039	TELECOMM	552	555	101%	598	93%	4,081	3,998	98%	4,421	90%	7,100
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	057	BOOKS PER	0	12	0%	43	29%	300	358	119%	510	70%	510
2018	010	96	TRANS	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	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	065	BOARD EXP	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	070	IN STATE TR	0	0	0%	8	0%	78	0	0%	87	0%	100
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	073	GRANTS NO	1,581	0	0%	1,413	0%	23,084	636	3%	20,625	3%	250,000
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	080	OUT OF STA	0	0	0%	100	0%	31	0	0%	313	0%	1,200
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	404	INTRA INDIF	1,439	2,407	167%	2,407	100%	11,512	19,256	167%	19,254	100%	28,888
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	022	RENTS-LEA	0	0	0%	33	0%	0	127	0%	267	48%	400
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	026	ORGANIZAT	0	0	0%	667	0%	6,404	6,404	100%	8,000	80%	8,000
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	029	INTRA-AGEN	0	0	0%	708	0%	1,195	2,035	170%	1,421	143%	8,500
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	030	EQUIPMENT	0	16,867	0%	291,892	6%	766,042	3,082,391	402%	593,667	519%	3,502,710
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	035	SHARED SE	106	0	0%	0	0%	106	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	037	TECHNOLO	245	0	0%	3,226	0%	245	44,773	18,279%	3,226	1,388%	50,453
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	038	TECHNOLO	0	0	0%	633	0%	0	6,893	0%	5,062	136%	7,593
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	039	TELECOMM	310	336	108%	523	64%	2,532	2,814	111%	4,265	66%	7,100
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	040	INDIRECT C	1,325	0	0%	1,875	0%	2,650	3,528	133%	3,751	94%	7,501
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	047	OWN FORC	0	0	0%	0	0%	0	-37	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	048	CONTRACT	1,290	0	0%	10,338	0%	2,671	30,643	1,147%	21,404	143%	81,729
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	057	BOOKS PER	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	066	EMPLOYEE	0	0	0%	63	0%	160	30	19%	750	4%	750
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	067	TRAINING O	0	0	0%	2,083	0%	5,000	0	0%	25,000	0%	25,000
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	072	GRANTS FE	1,711,470	721,094	42%	3,263,371	22%	6,371,772	3,794,148	60%	12,149,473	31%	16,028,711
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	073	GRANTS NO	0	0	0%	42,672	0%	97,312	123,672	127%	468,090	26%	512,067
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	081	OUT OF STA	0	0	0%	590	0%	918	338	37%	7,075	5%	7,075
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	103	CONTRACTS	111,413	68,749	62%	285,854	24%	331,697	298,186	90%	851,041	35%	1,579,546
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	404	INTRA INDIF	4,666	12,063	259%	12,062	100%	37,328	96,504	259%	96,496	100%	144,754
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2931	RAILROAD	022	RENTS-LEA	254	127	50%	267	48%	254	254	100%	267	95%	400
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2931	RAILROAD	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2931	RAILROAD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2931	RAILROAD	029	INTRA-AGEN	0	0	0%	1,267	0%	5,556	3,464	62%	5,556	62%	15,200
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2931	RAILROAD	030	EQUIPMENT	0	0	0%	33	0%	0	0	0%	267	0%	400
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2931	RAILROAD	035	SHARED SE	18	0	0%	0	0%	18	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2931	RAILROAD	037	TECHNOLO	0	0	0%	74	0%	292	0	0%	884	0%	884
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2931	RAILROAD	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2931	RAILROAD	039	TELECOMM	95	82	87%	120	69%	710	577	81%	895	65%	1,500
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2931	RAILROAD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2931	RAILROAD	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2931	RAILROAD	066	EMPLOYEE	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2931	RAILROAD	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2931	RAILROAD	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2931	RAILROAD	080	OUT OF STA	0	11	0%	17	63%	11	11	100%	200	5%	200
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2931	RAILROAD	404	INTRA INDIF	167	268	160%	267	100%	1,336	2,144	160%	2,135	100%	3,210
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2931	RAILROAD	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2931	RAILROAD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2934	RR REHAB LOAN REV	044	DEBT SERV	0	0	0%	25,049	0%	220,281	26,140	12%	285,622	9%	300,592
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2934	RR REHAB LOAN REV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2936	REIMBURSABLE MAIN	400	CONSTRUC	0	75,075	0%	40,833	184%	0	94,457	0%	326,667	29%	490,001
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2936	REIMBURSABLE MAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2937	COMPENSATION BEN	061	UNEMPLOY	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2937	COMPENSATION BEN	062	WORKERS (	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2937	COMPENSATION BEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2991	SPECIAL RAILROAD F	022	RENTS-LEA	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2991	SPECIAL RAILROAD F	048	CONTRACT	0	0	0%	1,500	0%	0	0	0%	12,000	0%	18,000
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2991	SPECIAL RAILROAD F	073	GRANTS NO	0	0	0%	6,500	0%	0	0	0%	52,000	0%	78,000
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2991	SPECIAL RAILROAD F	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2991	SPECIAL RAILROAD F	400	CONSTRUC	1,131	17,627	1,559%	4,173	422%	204,197	450,548	221%	753,386	60%	1,081,210

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2991	SPECIAL RAILROAD F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	5411	SKYHAVEN	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	5411	SKYHAVEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	5411	SKYHAVEN	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	5411	SKYHAVEN	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	5411	SKYHAVEN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	5411	SKYHAVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	8710	STATE AERONAUTIC	022	RENTS-LEA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	8710	STATE AERONAUTIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	8710	STATE AERONAUTIC	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	8710	STATE AERONAUTIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9660	BENEFITS	6186	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9660	BENEFITS	6186	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9660	BENEFITS	8163	WORKERS COMPENS	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9660	BENEFITS	8163	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9699	ARRA STIM	0873	TRANSIT CAPITAL AS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9699	ARRA STIM	0873	TRANSIT CAPITAL AS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9699	ARRA STIM	0873	TRANSIT CAPITAL AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9699	ARRA STIM	0879	ARRA - GRANTS-IN-A	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS	096	TRANS	ALL OTHER	9699	ARRA STIM	0879	ARRA - GRANTS-IN-A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	2938	DEBT SERVICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	2938	DEBT SERVICE	044	DEBT SERV	297,733	0	0%	359,737	0%	4,292,711	3,696,035	86%	5,186,690	71%	13,400,382
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	2938	DEBT SERVICE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	2938	DEBT SERVICE	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	2938	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	2939	TRANSFERS TO OTH	027	TRANSFERS	1,254,590	491,415	39%	1,813,795	27%	3,302,127	3,372,535	102%	4,773,974	71%	9,177,003
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	2939	TRANSFERS TO OTH	049	TRANSFER	0	0	0%	3,760	0%	26,250	35,000	133%	33,844	103%	45,125
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	2939	TRANSFERS TO OTH	407	TRANS TO E	0	0	0%	7,926	0%	77,411	46,464	60%	53,021	88%	95,111
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	2939	TRANSFERS TO OTH	409	TRANSFER	210,917	238,099	113%	221,487	108%	417,876	467,416	112%	438,818	107%	913,848
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	2939	TRANSFERS TO OTH	411	TRANSFER	30,867	0	0%	31,325	0%	30,867	46,988	152%	31,325	150%	62,650
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	2939	TRANSFERS TO OTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	2940	GENERAL FUND OVE	028	TRANSFERS	81,007	59,795	74%	83,997	71%	593,338	495,665	84%	615,234	81%	1,030,877
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	2940	GENERAL FUND OVE	035	SHARED SE	22,835	0	0%	0	0%	22,835	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	2940	GENERAL FUND OVE	040	INDIRECT C	401,192	0	0%	393,963	0%	802,384	815,886	102%	787,926	104%	1,575,852
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	2940	GENERAL FUND OVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	2941	COMPENSATION BEN	061	UNEMPLOY	0	2,802	0%	2,500	112%	10,450	7,800	75%	15,002	52%	30,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	2941	COMPENSATION BEN	062	WORKERS	39,872	72,570	182%	36,033	201%	702,626	649,334	92%	634,961	102%	1,026,282
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	2941	COMPENSATION BEN	064	RET PENSIC	732,881	708,909	97%	780,261	91%	5,654,903	5,751,061	102%	6,020,486	96%	9,134,500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	2941	COMPENSATION BEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3010	CLAIMS	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3010	CLAIMS	204	SETTLEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3010	CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	022	RENTS-LEA	119	119	100%	284	42%	1,386	952	69%	3,304	29%	4,724
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	026	ORGANIZAT	0	0	0%	4,337	0%	30,882	17,683	57%	34,517	51%	52,046
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	030	EQUIPMENT	0	0	0%	2,967	0%	33,970	-291	-1%	23,679	-1%	35,600
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	039	TELECOMM	1,681	1,715	102%	1,649	104%	13,330	12,884	97%	13,082	98%	20,500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	057	BOOKS PEF	0	0	0%	92	0%	260	528	203%	1,100	48%	1,100
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	070	IN STATE TF	0	0	0%	100	0%	16	253	1,561%	476	53%	1,200
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	080	OUT OF STA	921	0	0%	2,396	0%	2,430	7,354	303%	6,320	116%	18,600
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	106	GOODS FOF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	405	LILAC PROG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3051	SALARY ADJUSTMEN	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3051	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3053	BENEFIT ADJUSTMEN	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3053	BENEFIT ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3062	ENVIRONMENTAL CC	406	ENVIRONME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3062	ENVIRONMENTAL CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3070	HIGHWAY INVENTOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3070	HIGHWAY INVENTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3071	MOTOR FUEL INVENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3071	MOTOR FUEL INVENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3075	EMERGENCY FLOOD	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3075	EMERGENCY FLOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3081	NASHUA RIVER BRID	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	3081	NASHUA RIVER BRID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	5348	PUBLIC EMPLOYEE N	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	5348	PUBLIC EMPLOYEE N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	702	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	703	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	704	INCREASE I	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	705	DECREASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	707	CAPITAL LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	708	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	709	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	710	PMTS TO RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	711	ISSUANCE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	712	REPAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	713	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	GWA	GW EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	022	RENTS-LEA	3,801	3,920	103%	4,592	85%	31,606	30,477	96%	38,188	80%	58,032
2018	015	96	TRANS	096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	024	MAINT OTHE	2,640	3,506	133%	5,815	60%	24,213	27,884	115%	53,343	52%	79,817
2018	015	96	TRANS	096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	030	EQUIPMENT	0	495	0%	1,250	40%	2,302	955	41%	3,173	30%	14,999
2018	015	96	TRANS	096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	037	TECHNOLO	0	0	0%	42	0%	3,299	0	0%	500	0%	500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	038	TECHNOLO	0	0	0%	0	0%	371	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	039	TELECOMM	1,544	1,755	114%	1,810	97%	12,496	11,786	94%	14,650	80%	23,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	057	BOOKS PEF	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	065	BOARD EXF	0	0	0%	250	0%	1,044	1,240	119%	1,908	65%	3,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	96	TRANS	096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	066	EMPLOYEE	147	0	0%	305	0%	247	631	255%	512	123%	2,500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	068	REMUNERA	0	0	0%	1,250	0%	2,900	10,226	353%	10,878	94%	15,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	069	PROMOTION	495	653	132%	746	87%	8,570	8,741	102%	12,935	68%	20,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	015	96	TRANS	096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	039	TELECOMM	477	264	55%	495	53%	2,427	1,864	77%	2,521	74%	4,350
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	022	RENTS-LEA	0	119	0%	167	71%	952	833	88%	1,231	68%	2,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	039	TELECOMM	547	531	97%	572	93%	5,465	3,615	66%	5,708	63%	8,500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	070	IN STATE TR	0	0	0%	37	0%	0	333	0%	297	112%	445
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3027	EMPLOYEE TRAINING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3027	EMPLOYEE TRAINING	026	ORGANIZAT	0	0	0%	1,167	0%	0	14,000	0%	9,333	150%	14,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3027	EMPLOYEE TRAINING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3027	EMPLOYEE TRAINING	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3027	EMPLOYEE TRAINING	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3027	EMPLOYEE TRAINING	039	TELECOMM	152	164	108%	324	51%	152	1,150	758%	324	355%	1,972
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3027	EMPLOYEE TRAINING	057	BOOKS PER	0	0	0%	0	0%	-58	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3027	EMPLOYEE TRAINING	066	EMPLOYEE	3,000	0	0%	3,745	0%	55,820	18,214	33%	69,686	26%	163,890
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3027	EMPLOYEE TRAINING	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3027	EMPLOYEE TRAINING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3027	EMPLOYEE TRAINING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3027	EMPLOYEE TRAINING	081	OUT OF STA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	3027	EMPLOYEE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	5031	OFFICE OF STEWARI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	5031	OFFICE OF STEWARI	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	5031	OFFICE OF STEWARI	026	ORGANIZAT	0	0	0%	76	0%	345	345	100%	340	101%	910
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	5031	OFFICE OF STEWARI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	5031	OFFICE OF STEWARI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	5031	OFFICE OF STEWARI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	5031	OFFICE OF STEWARI	039	TELECOMM	182	186	102%	360	52%	1,458	1,304	89%	2,883	45%	4,700
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	5031	OFFICE OF STEWARI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	5031	OFFICE OF STEWARI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	5031	OFFICE OF STEWARI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	5031	OFFICE OF STEWARI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	5031	OFFICE OF STEWARI	066	EMPLOYEE	0	0	0%	175	0%	300	0	0%	2,100	0%	2,100
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	5031	OFFICE OF STEWARI	070	IN STATE TR	0	0	0%	8	0%	2	0	0%	100	0%	100
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	5031	OFFICE OF STEWARI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9603	DIV OF POI	5031	OFFICE OF STEWARI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2073	ASSET MAINTENANC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2073	ASSET MAINTENANC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2073	ASSET MAINTENANC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2073	ASSET MAINTENANC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2073	ASSET MAINTENANC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2073	ASSET MAINTENANC	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2073	ASSET MAINTENANC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2073	ASSET MAINTENANC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2073	ASSET MAINTENANC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2073	ASSET MAINTENANC	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2073	ASSET MAINTENANC	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2073	ASSET MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2928	WINTER MAINTENAN	022	RENTS-LEA	3,210,476	1,677,465	52%	3,106,015	54%	6,979,374	5,987,125	86%	6,752,281	89%	8,945,934
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2928	WINTER MAINTENAN	023	HEAT ELEC	167,316	173,447	104%	188,876	92%	386,331	440,794	114%	436,113	101%	867,060
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2928	WINTER MAINTENAN	024	MAINT OTHE	197	1,561	791%	5,197	30%	3,234	9,128	282%	29,730	31%	44,595
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2928	WINTER MAINTENAN	030	EQUIPMENT	3,425	972	28%	15,204	6%	89,667	150,917	168%	263,056	57%	394,584
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2928	WINTER MAINTENAN	037	TECHNOLO	0	0	0%	4,118	0%	620	23,277	3,755%	49,415	47%	49,415
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2928	WINTER MAINTENAN	039	TELECOMM	13,095	13,946	107%	19,156	73%	27,179	23,873	88%	39,759	60%	117,119
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2928	WINTER MAINTENAN	047	OWN FORC	218	16	7%	229	7%	2,327	4,152	178%	2,447	170%	10,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2928	WINTER MAINTENAN	048	CONTRACT	10,990	7,640	70%	19,554	39%	22,938	18,687	81%	40,813	46%	41,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2928	WINTER MAINTENAN	070	IN STATE TR	36,602	28,963	79%	37,778	77%	111,479	77,557	70%	115,059	67%	170,291
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2928	WINTER MAINTENAN	103	CONTRACTS	9,316	8,542	92%	14,473	59%	17,546	23,514	134%	27,259	86%	56,111
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	2928	WINTER MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3005	MECHANICAL SERVIC	022	RENTS-LEA	25	109	432%	26	426%	19,337	17,110	88%	19,605	87%	29,080
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3005	MECHANICAL SERVIC	023	HEAT ELEC	4,226	6,551	155%	4,387	149%	13,934	16,938	122%	14,465	117%	36,971
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3005	MECHANICAL SERVIC	024	MAINT OTHE	2,081	727	35%	6,072	12%	92,239	37,692	41%	269,128	14%	348,598
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3005	MECHANICAL SERVIC	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3005	MECHANICAL SERVIC	026	ORGANIZAT	0	0	0%	42	0%	195	0	0%	500	0%	500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3005	MECHANICAL SERVIC	028	TRANSFERS	34,857	44,510	128%	41,707	107%	143,898	188,722	131%	172,174	110%	370,472
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3005	MECHANICAL SERVIC	030	EQUIPMENT	5,541	0	0%	13,770	0%	585,191	2,810,284	480%	1,454,263	193%	5,566,548
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3005	MECHANICAL SERVIC	037	TECHNOLO	0	420	0%	333	126%	189	1,377	727%	813	169%	4,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3005	MECHANICAL SERVIC	038	TECHNOLO	53,758	0	0%	107,466	0%	54,558	43,673	80%	109,066	40%	113,903
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3005	MECHANICAL SERVIC	039	TELECOMM	1,338	1,442	108%	2,194	66%	11,193	10,110	90%	18,362	55%	30,200
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3005	MECHANICAL SERVIC	047	OWN FORC	663	777	117%	967	80%	9,505	12,732	134%	13,862	92%	32,200
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3005	MECHANICAL SERVIC	048	CONTRACT	0	1,524	0%	7,233	21%	37,016	22,578	61%	68,143	33%	86,800
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3005	MECHANICAL SERVIC	057	BOOKS PER	0	0	0%	67	0%	600	600	100%	608	99%	800

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3005	MECHANICAL SERVIC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3005	MECHANICAL SERVIC	066	EMPLOYEE	208	538	258%	1,502	36%	983	798	81%	7,088	11%	8,450
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3005	MECHANICAL SERVIC	070	IN STATE TF	29	33	113%	59	56%	362	264	73%	737	36%	1,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3005	MECHANICAL SERVIC	080	OUT OF STA	0	0	0%	906	0%	0	400	0%	7,250	6%	10,875
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3005	MECHANICAL SERVIC	103	CONTRACT	425	152	36%	843	18%	1,828	1,866	102%	3,627	51%	6,500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3005	MECHANICAL SERVIC	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3005	MECHANICAL SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	022	RENTS-LEA	40,517	85,760	212%	42,540	202%	2,502,833	2,714,059	108%	2,627,813	103%	3,559,435
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	023	HEAT ELEC	35,585	5,294	15%	58,640	9%	436,991	403,955	92%	720,110	56%	999,319
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	024	MAINT OTHE	5,412	28,894	534%	7,408	390%	89,415	103,086	115%	122,390	84%	202,157
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	030	EQUIPMENT	22,532	7,540	33%	20,349	37%	437,389	189,169	43%	395,018	48%	513,506
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	037	TECHNOLO	0	0	0%	867	0%	3,000	0	0%	10,200	0%	10,404
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	038	TECHNOLO	0	289	0%	83	347%	240	625	260%	702	89%	1,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	039	TELECOMM	1,736	3,688	212%	1,716	215%	84,415	86,398	102%	83,449	104%	103,669
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	047	OWN FORC	1,241	1,320	106%	2,609	51%	31,750	39,611	125%	66,772	59%	165,655
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	048	CONTRACT	5,690	2,835	50%	21,089	13%	32,525	66,885	206%	120,542	55%	189,296
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	057	BOOKS PEF	0	0	0%	47	0%	0	0	0%	379	0%	569
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	066	EMPLOYEE	1,642	860	52%	6,194	14%	2,925	3,455	118%	11,035	31%	25,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	070	IN STATE TF	2,558	2,426	95%	3,968	61%	80,919	94,831	117%	125,485	76%	160,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	080	OUT OF STA	0	0	0%	833	0%	696	298	43%	10,000	3%	10,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	103	CONTRACT	5,750	4,282	74%	4,703	91%	77,598	78,535	101%	63,461	124%	92,794
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	400	CONSTRUC	0	0	0%	110	0%	0	0	0%	877	0%	1,316
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	406	ENVIRONME	0	5,644	0%	11,944	47%	9,848	106,859	1,085%	43,920	243%	143,332
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3007	HIGHWAY MAINTENA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	022	RENTS-LEA	8,548	2,363	28%	8,981	26%	67,516	59,310	88%	70,929	84%	84,706
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	023	HEAT ELEC	9,672	7,139	74%	12,134	59%	25,015	23,268	93%	31,385	74%	48,700
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	024	MAINT OTHE	6,522	1,200	18%	18,331	7%	9,424	6,184	66%	26,486	23%	52,629
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	030	EQUIPMENT	60	3,420	5,700%	74	4,612%	48,192	30,867	64%	59,566	52%	194,852
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	037	TECHNOLO	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	038	TECHNOLO	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	039	TELECOMM	2,820	3,398	121%	3,376	101%	16,047	17,736	111%	19,211	92%	32,900
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	047	OWN FORC	350	0	0%	611	0%	2,247	1,164	52%	3,927	30%	9,500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	048	CONTRACT	1,305	0	0%	5,683	0%	2,282	188	8%	9,939	2%	10,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	066	EMPLOYEE	0	0	0%	2,997	0%	6,892	1,708	25%	16,587	10%	35,960
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	070	IN STATE TF	17,419	20,142	116%	21,589	93%	152,861	180,276	118%	189,455	95%	312,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	080	OUT OF STA	0	0	0%	33	0%	0	0	0%	267	0%	400
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	103	CONTRACT	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3008	BRIDGE MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3009	TRAFFIC OPERATION	022	RENTS-LEA	1,299	0	0%	1,480	0%	3,208	2,589	81%	3,655	71%	7,661
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3009	TRAFFIC OPERATION	023	HEAT ELEC	18,344	28,354	155%	19,134	148%	142,164	155,371	109%	148,280	105%	238,323
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3009	TRAFFIC OPERATION	024	MAINT OTHE	4,487	10,369	231%	8,658	120%	12,341	28,243	229%	23,816	119%	55,280
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3009	TRAFFIC OPERATION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3009	TRAFFIC OPERATION	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3009	TRAFFIC OPERATION	030	EQUIPMENT	1,502	375	25%	1,584	24%	39,476	33,210	84%	41,638	80%	68,006
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3009	TRAFFIC OPERATION	037	TECHNOLO	0	0	0%	1,000	0%	0	0	0%	8,000	0%	12,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3009	TRAFFIC OPERATION	038	TECHNOLO	0	26,042	0%	3,898	668%	21,847	36,717	168%	43,985	83%	46,775
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3009	TRAFFIC OPERATION	039	TELECOMM	2,851	2,652	93%	3,202	83%	28,765	21,533	75%	32,306	67%	42,750
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3009	TRAFFIC OPERATION	047	OWN FORC	333	139	42%	990	14%	1,777	2,243	126%	5,276	43%	15,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3009	TRAFFIC OPERATION	048	CONTRACT	3,335	0	0%	15,007	0%	11,717	25,311	216%	52,722	48%	88,918
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3009	TRAFFIC OPERATION	057	BOOKS PEF	0	106	0%	125	85%	0	937	0%	1,000	94%	1,500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3009	TRAFFIC OPERATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3009	TRAFFIC OPERATION	066	EMPLOYEE	0	0	0%	1,017	0%	0	120	0%	8,133	1%	12,200
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3009	TRAFFIC OPERATION	070	IN STATE TF	64	99	156%	74	135%	17,613	15,810	90%	20,389	78%	22,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3009	TRAFFIC OPERATION	080	OUT OF STA	0	898	0%	916	98%	0	2,787	0%	7,327	38%	10,990
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3009	TRAFFIC OPERATION	103	CONTRACT	68	0	0%	77	0%	1,276	1,219	96%	1,458	84%	2,500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3009	TRAFFIC OPERATION	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3009	TRAFFIC OPERATION	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3009	TRAFFIC OPERATION	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3009	TRAFFIC OPERATION	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3009	TRAFFIC OPERATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3011	TURNPIKE BRIDGE M	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3011	TURNPIKE BRIDGE M	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3011	TURNPIKE BRIDGE M	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3011	TURNPIKE BRIDGE M	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3011	TURNPIKE BRIDGE M	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3011	TURNPIKE BRIDGE M	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3011	TURNPIKE BRIDGE M	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3011	TURNPIKE BRIDGE M	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3011	TURNPIKE BRIDGE M	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3011	TURNPIKE BRIDGE M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3031	REIMBURSABLE MAIN	022	RENTS-LEA	0	10,547	0%	129,167	8%	9,285	1,200,659	12,932%	756,842	159%	1,550,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3031	REIMBURSABLE MAIN	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3031	REIMBURSABLE MAIN	024	MAINT OTHE	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3031	REIMBURSABLE MAIN	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3031	REIMBURSABLE MAIN	030	EQUIPMENT	3,398	0	0%	20,648	0%	8,393	400	5%	51,000	1%	51,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3031	REIMBURSABLE MAIN	033	LAND ACQU	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3031	REIMBURSABLE MAIN	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3031	REIMBURSABLE MAIN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3031	REIMBURSABLE MAIN	070	IN STATE TF	2,209	407	18%	18,173	2%	4,678	14,839	317%	38,486	39%	50,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3031	REIMBURSABLE MAIN	080	OUT OF STA	0	0	0%	4,167	0%	0	35,111	0%	33,333	105%	50,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3031	REIMBURSABLE MAIN	400	CONSTRUC	0	1,462	0%	173,745	1%	0	213,825	0%	1,389,964	15%	2,084,945
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3031	REIMBURSABLE MAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3048	MAINTENANCE CRITI	022	RENTS-LEA	0	0	0%	1,000	0%	0	0	0%	8,000	0%	12,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3048	MAINTENANCE CRITI	024	MAINT OTHE	0	0	0%	4,378	0%	0	40,380	0%	35,021	115%	52,531
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3048	MAINTENANCE CRITI	030	EQUIPMENT	2,602	3,016	116%	2,724	111%	13,157	22,447	171%	13,772	163%	36,794
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3048	MAINTENANCE CRITI	037	TECHNOLO	0	0	0%	3,412	0%	0	35,950	0%	27,300	132%	40,950
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3048	MAINTENANCE CRITI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3048	MAINTENANCE CRITI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3048	MAINTENANCE CRITI	047	OWN FORC	2,071	6,891	333%	2,981	231%	16,123	100,233	622%	23,216	432%	237,632
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3048	MAINTENANCE CRITI	048	CONTRACT	11,074	4,334	39%	13,353	32%	249,050	90,098	36%	300,298	30%	371,962
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3048	MAINTENANCE CRITI	068	REMUNERA	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3048	MAINTENANCE CRITI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3048	MAINTENANCE CRITI	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3048	MAINTENANCE CRITI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3050	TURNPIKE SIGN MAIN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3050	TURNPIKE SIGN MAIN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3050	TURNPIKE SIGN MAIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3050	TURNPIKE SIGN MAIN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3050	TURNPIKE SIGN MAIN	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3050	TURNPIKE SIGN MAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3052	TRANSPORTATION M	022	RENTS-LEA	2,915	8,038	276%	3,973	202%	35,988	47,725	133%	49,059	97%	78,939
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3052	TRANSPORTATION M	023	HEAT ELEC	2,793	3,110	111%	3,930	79%	19,184	20,104	105%	26,994	74%	42,310
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3052	TRANSPORTATION M	024	MAINT OTHE	4,154	12,504	301%	4,981	251%	69,246	66,893	97%	83,025	81%	137,001
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3052	TRANSPORTATION M	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3052	TRANSPORTATION M	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3052	TRANSPORTATION M	028	TRANSFERS	11,192	5,458	49%	11,992	46%	51,141	48,878	96%	54,795	89%	104,993
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3052	TRANSPORTATION M	030	EQUIPMENT	0	0	0%	4,307	0%	17,891	22,292	125%	38,763	58%	51,680
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3052	TRANSPORTATION M	037	TECHNOLO	0	0	0%	13,277	0%	112,597	22,937	20%	91,915	25%	159,322
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3052	TRANSPORTATION M	038	TECHNOLO	31,096	161	1%	45,025	0%	79,915	52,869	66%	115,712	46%	153,598
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3052	TRANSPORTATION M	039	TELECOMM	2,283	7,719	338%	2,165	357%	39,121	32,050	82%	37,102	86%	60,200
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3052	TRANSPORTATION M	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3052	TRANSPORTATION M	048	CONTRACT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3052	TRANSPORTATION M	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3052	TRANSPORTATION M	066	EMPLOYEE	250	200	80%	153	131%	5,168	299	6%	3,168	9%	3,750
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3052	TRANSPORTATION M	070	IN STATE TF	0	65	0%	70	94%	166	239	143%	132	180%	834
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3052	TRANSPORTATION M	080	OUT OF STA	0	0	0%	83	0%	2,912	936	32%	940	100%	1,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3052	TRANSPORTATION M	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3052	TRANSPORTATION M	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3052	TRANSPORTATION M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3055	INMATE MAINTENAN	022	RENTS-LEA	0	1,670	0%	1,250	134%	8,933	14,195	159%	10,496	135%	15,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3055	INMATE MAINTENAN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3055	INMATE MAINTENAN	030	EQUIPMENT	0	0	0%	582	0%	0	1,981	0%	4,654	43%	6,981
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3055	INMATE MAINTENAN	039	TELECOMM	0	0	0%	125	0%	87	448	515%	462	97%	1,500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3055	INMATE MAINTENAN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3055	INMATE MAINTENAN	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3055	INMATE MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3066	SALTED WELLS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3066	SALTED WELLS	024	MAINT OTHE	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3066	SALTED WELLS	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3066	SALTED WELLS	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3066	SALTED WELLS	037	TECHNOLO	0	0	0%	83	0%	803	0	0%	1,000	0%	1,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3066	SALTED WELLS	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3066	SALTED WELLS	039	TELECOMM	32	0	0%	69	0%	311	388	124%	672	58%	1,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3066	SALTED WELLS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3066	SALTED WELLS	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3066	SALTED WELLS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3066	SALTED WELLS	400	CONSTRUC	0	13,760	0%	18,924	73%	24,740	71,106	287%	34,850	204%	227,084
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3066	SALTED WELLS	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3066	SALTED WELLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	022	RENTS-LEA	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	023	HEAT ELEC	315	-3,633	-1,152%	797	-456%	2,524	2,489	99%	6,382	39%	12,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	024	MAINT OTHE	0	0	0%	6,531	0%	38,425	51,690	135%	77,366	67%	78,370
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	037	TECHNOLO	0	0	0%	250	0%	0	480	0%	2,000	24%	3,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	038	TECHNOLO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	039	TELECOMM	446	601	135%	510	118%	4,560	4,696	103%	5,214	90%	8,500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	047	OWN FORC	19	3,481	17,871%	74	4,725%	13,848	30,457	220%	52,374	58%	110,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	048	CONTRACT	7	600	8,333%	60	995%	7,349	62,886	856%	61,577	102%	156,287
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	057	BOOKS PEF	0	0	0%	83	0%	670	705	105%	1,000	71%	1,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	066	EMPLOYEE	0	0	0%	333	0%	0	2,720	0%	2,667	102%	4,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	070	IN STATE TF	0	0	0%	142	0%	295	0	0%	1,700	0%	1,700
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	080	OUT OF STA	0	0	0%	167	0%	0	900	0%	1,333	67%	2,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	103	CONTRACT	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	3198	FUEL DISTRIBUTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5032	OVERSIZE & OVERW	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5032	OVERSIZE & OVERW	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5032	OVERSIZE & OVERW	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5032	OVERSIZE & OVERW	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5032	OVERSIZE & OVERW	037	TECHNOLO	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5032	OVERSIZE & OVERW	038	TECHNOLO	338	0	0%	3,382	0%	2,606	1,913	73%	26,113	7%	26,113
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5032	OVERSIZE & OVERW	039	TELECOMM	106	105	98%	135	78%	898	942	105%	1,138	83%	1,700
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5032	OVERSIZE & OVERW	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5032	OVERSIZE & OVERW	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5032	OVERSIZE & OVERW	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5032	OVERSIZE & OVERW	049	TRANSFER	0	0	0%	852	0%	0	0	0%	6,816	0%	10,224
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5032	OVERSIZE & OVERW	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5032	OVERSIZE & OVERW	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5032	OVERSIZE & OVERW	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5032	OVERSIZE & OVERW	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5032	OVERSIZE & OVERW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5033	WELCOME CTRS & R	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5033	WELCOME CTRS & R	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5033	WELCOME CTRS & R	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5033	WELCOME CTRS & R	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5033	WELCOME CTRS & R	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5033	WELCOME CTRS & R	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5033	WELCOME CTRS & R	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5033	WELCOME CTRS & R	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5033	WELCOME CTRS & R	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5033	WELCOME CTRS & R	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5033	WELCOME CTRS & R	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5033	WELCOME CTRS & R	415	RAILROAD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5033	WELCOME CTRS & R	416	TRANSFERS	344,951	0	0%	371,238	0%	837,790	14,917	2%	901,633	2%	1,688,871
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5033	WELCOME CTRS & R	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	022	RENTS-LEA	70	322	460%	353	91%	10,449	2,744	26%	52,699	5%	56,547
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	023	HEAT ELEC	8,316	26,711	321%	14,012	191%	42,830	54,850	128%	72,165	76%	114,400
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	024	MAINT OTHE	6,972	8,399	120%	26,805	31%	56,887	38,746	68%	218,725	18%	310,487
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	030	EQUIPMENT	0	0	0%	5,852	0%	11,385	5,530	49%	68,575	8%	70,223
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	037	TECHNOLO	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	038	TECHNOLO	0	0	0%	17	0%	0	0	0%	133	0%	200
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	039	TELECOMM	242	288	119%	685	42%	1,687	1,805	107%	4,767	38%	7,100
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	047	OWN FORC	0	0	0%	667	0%	652	22	3%	8,000	0%	8,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	048	CONTRACT	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	066	EMPLOYEE	0	0	0%	353	0%	300	0	0%	4,230	0%	4,230
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	070	IN STATE TR	0	368	0%	1,083	34%	1,178	1,690	143%	7,429	23%	13,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	103	CONTRACT	0	0	0%	21	0%	0	0	0%	167	0%	250
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5034	LIFT BRIDGE OPERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5971	GRAFFITI REMOVAL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5971	GRAFFITI REMOVAL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5971	GRAFFITI REMOVAL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5971	GRAFFITI REMOVAL	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9605	OPS DIVISI	5971	GRAFFITI REMOVAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3012	MUNICIPAL BRIDGE F	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3012	MUNICIPAL BRIDGE F	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3012	MUNICIPAL BRIDGE F	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3012	MUNICIPAL BRIDGE F	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3012	MUNICIPAL BRIDGE F	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3012	MUNICIPAL BRIDGE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3013	APPORTIONMENT A -	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3013	APPORTIONMENT A -	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3013	APPORTIONMENT A -	414	BLOCK GRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3013	APPORTIONMENT A -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3021	TRANS PLANNING BU	022	RENTS-LEA	100	100	100%	183	55%	800	800	100%	1,467	55%	2,200
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3021	TRANS PLANNING BU	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3021	TRANS PLANNING BU	030	EQUIPMENT	0	0	0%	183	0%	0	0	0%	1,467	0%	2,200
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3021	TRANS PLANNING BU	038	TECHNOLO	0	0	0%	54	0%	0	0	0%	433	0%	650
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3021	TRANS PLANNING BU	039	TELECOMM	1,347	1,373	102%	1,521	90%	10,972	10,604	97%	12,389	86%	18,400
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3021	TRANS PLANNING BU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3021	TRANS PLANNING BU	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3021	TRANS PLANNING BU	070	IN STATE TR	0	0	0%	29	0%	35	0	0%	350	0%	350
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3021	TRANS PLANNING BU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3022	SPR PLANNING FUND	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3022	SPR PLANNING FUND	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3022	SPR PLANNING FUND	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3022	SPR PLANNING FUND	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3022	SPR PLANNING FUND	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3022	SPR PLANNING FUND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3022	SPR PLANNING FUND	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3022	SPR PLANNING FUND	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3022	SPR PLANNING FUND	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3022	SPR PLANNING FUND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3022	SPR PLANNING FUND	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3022	SPR PLANNING FUND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3022	SPR PLANNING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3025	HIGHWAY DESIGN BU	022	RENTS-LEA	200	200	100%	253	79%	1,490	1,599	107%	1,887	85%	2,900
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3025	HIGHWAY DESIGN BU	024	MAINT OTHE	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3025	HIGHWAY DESIGN BU	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3025	HIGHWAY DESIGN BU	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3025	HIGHWAY DESIGN BU	030	EQUIPMENT	0	0	0%	1,996	0%	8,390	12,948	154%	23,948	54%	23,948
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3025	HIGHWAY DESIGN BU	037	TECHNOLO	0	0	0%	1,000	0%	0	6,000	0%	8,000	75%	12,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3025	HIGHWAY DESIGN BU	038	TECHNOLO	0	0	0%	1,283	0%	0	0	0%	10,267	0%	15,400
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3025	HIGHWAY DESIGN BU	039	TELECOMM	3,603	3,641	101%	3,376	108%	28,674	25,883	90%	26,863	96%	43,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3025	HIGHWAY DESIGN BU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3025	HIGHWAY DESIGN BU	066	EMPLOYEE	0	0	0%	1,917	0%	265	18,000	6,792%	23,000	78%	23,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3025	HIGHWAY DESIGN BU	070	IN STATE TR	0	0	0%	42	0%	26	44	171%	301	15%	500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	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	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3025	HIGHWAY DESIGN BU	102	CONTRACT	0	0	0%	300	0%	1,578	0	0%	3,600	0%	3,600
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3025	HIGHWAY DESIGN BU	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3025	HIGHWAY DESIGN BU	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3025	HIGHWAY DESIGN BU	405	LILAC PROG	0	0	0%	22,080	0%	0	75	0%	176,641	0%	264,962
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3025	HIGHWAY DESIGN BU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3028	RIGHT-OF-WAY BURE	022	RENTS-LEA	152	127	84%	290	44%	1,366	1,270	93%	2,610	49%	3,191
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3028	RIGHT-OF-WAY BURE	024	MAINT OTHE	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3028	RIGHT-OF-WAY BURE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3028	RIGHT-OF-WAY BURE	026	ORGANIZAT	635	65	10%	706	9%	4,508	3,857	86%	5,011	77%	5,550
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3028	RIGHT-OF-WAY BURE	030	EQUIPMENT	0	0	0%	888	0%	0	0	0%	7,101	0%	10,652
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3028	RIGHT-OF-WAY BURE	037	TECHNOLO	0	0	0%	400	0%	0	0	0%	3,200	0%	4,800
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3028	RIGHT-OF-WAY BURE	038	TECHNOLO	0	0	0%	564	0%	0	2,211	0%	4,512	49%	6,768
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3028	RIGHT-OF-WAY BURE	039	TELECOMM	1,544	1,672	108%	1,992	84%	12,378	11,574	94%	15,972	72%	24,600
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3028	RIGHT-OF-WAY BURE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3028	RIGHT-OF-WAY BURE	057	BOOKS PER	586	750	128%	749	100%	5,201	4,757	91%	6,655	71%	8,178
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3028	RIGHT-OF-WAY BURE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3028	RIGHT-OF-WAY BURE	065	BOARD EXP	0	274	0%	567	48%	2,341	2,819	120%	3,630	78%	6,800
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3028	RIGHT-OF-WAY BURE	066	EMPLOYEE	705	960	136%	888	108%	7,515	2,680	36%	9,466	28%	17,330
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3028	RIGHT-OF-WAY BURE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3028	RIGHT-OF-WAY BURE	070	IN STATE TR	0	0	0%	67	0%	21	0	0%	800	0%	800
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3028	RIGHT-OF-WAY BURE	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3028	RIGHT-OF-WAY BURE	401	LAND INTER	0	33	0%	3,119	1%	577	580	100%	21,721	3%	37,425
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3028	RIGHT-OF-WAY BURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3032	ENVIRONMENTAL BU	022	RENTS-LEA	127	127	100%	151	84%	1,028	1,016	99%	1,223	83%	1,827
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3032	ENVIRONMENTAL BU	024	MAINT OTHE	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3032	ENVIRONMENTAL BU	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3032	ENVIRONMENTAL BU	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3032	ENVIRONMENTAL BU	037	TECHNOLO	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3032	ENVIRONMENTAL BU	038	TECHNOLO	0	0	0%	25	0%	0	0	0%	200	0%	300
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3032	ENVIRONMENTAL BU	039	TELECOMM	925	781	84%	944	83%	7,453	6,206	83%	7,601	82%	12,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3032	ENVIRONMENTAL BU	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3032	ENVIRONMENTAL BU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3032	ENVIRONMENTAL BU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3032	ENVIRONMENTAL BU	066	EMPLOYEE	975	0	0%	1,374	0%	1,155	1,652	143%	1,628	101%	2,600
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3032	ENVIRONMENTAL BU	070	IN STATE TR	0	21	0%	21	102%	29	83	284%	130	63%	250
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3032	ENVIRONMENTAL BU	080	OUT OF STA	0	0	0%	137	0%	1,103	539	49%	1,550	35%	1,642
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3032	ENVIRONMENTAL BU	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3032	ENVIRONMENTAL BU	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3032	ENVIRONMENTAL BU	406	ENVIRONME	0	0	0%	0	0%	952	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3032	ENVIRONMENTAL BU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3033	BRIDGE DESIGN BUR	022	RENTS-LEA	550	0	0%	538	0%	1,881	2,043	109%	1,839	111%	4,130
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3033	BRIDGE DESIGN BUR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3033	BRIDGE DESIGN BUR	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3033	BRIDGE DESIGN BUR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3033	BRIDGE DESIGN BUR	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3033	BRIDGE DESIGN BUR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3033	BRIDGE DESIGN BUR	038	TECHNOLO	0	0	0%	3,000	0%	35,000	36,000	103%	36,000	100%	36,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3033	BRIDGE DESIGN BUR	039	TELECOMM	1,088	1,139	105%	1,150	99%	9,543	8,545	90%	10,084	85%	14,980
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3033	BRIDGE DESIGN BUR	057	BOOKS PER	0	0	0%	375	0%	0	0	0%	3,000	0%	4,500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3033	BRIDGE DESIGN BUR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3033	BRIDGE DESIGN BUR	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	67	0%	100
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3033	BRIDGE DESIGN BUR	080	OUT OF STA	0	0	0%	10	0%	0	0	0%	80	0%	120
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3033	BRIDGE DESIGN BUR	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3033	BRIDGE DESIGN BUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3034	MATERIALS - RESEAR	022	RENTS-LEA	127	140	110%	155	90%	990	911	92%	1,207	75%	2,090
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3034	MATERIALS - RESEAR	024	MAINT OTHE	14,156	3,138	22%	17,736	18%	20,106	19,512	97%	25,190	77%	36,330
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3034	MATERIALS - RESEAR	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3034	MATERIALS - RESEAR	028	TRANSFERS	14,711	11,443	78%	13,989	82%	115,130	105,422	92%	109,477	96%	209,397
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3034	MATERIALS - RESEAR	030	EQUIPMENT	0	0	0%	5,032	0%	0	24,165	0%	40,257	60%	60,386
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3034	MATERIALS - RESEAR	037	TECHNOLO	1,800	0	0%	281	0%	2,400	0	0%	375	0%	1,500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3034	MATERIALS - RESEAR	038	TECHNOLO	0	21	0%	133	16%	1,980	21	1%	965	2%	1,600
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3034	MATERIALS - RESEAR	039	TELECOMM	1,945	1,904	98%	2,161	88%	15,710	16,337	104%	17,452	94%	28,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3034	MATERIALS - RESEAR	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3034	MATERIALS - RESEAR	057	BOOKS PER	0	0	0%	667	0%	4,825	5,226	108%	5,128	102%	8,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3034	MATERIALS - RESEAR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3034	MATERIALS - RESEAR	070	IN STATE TR	0	0	0%	1,190	0%	4,597	7,497	163%	6,260	120%	14,280
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3034	MATERIALS - RESEAR	080	OUT OF STA	0	372	0%	583	64%	0	1,648	0%	4,667	35%	7,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3034	MATERIALS - RESEAR	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3034	MATERIALS - RESEAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3035	CONSTRUCTION BUR	022	RENTS-LEA	0	202	0%	622	32%	4,936	5,571	113%	6,081	92%	7,464
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3035	CONSTRUCTION BUR	024	MAINT OTHE	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3035	CONSTRUCTION BUR	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3035	CONSTRUCTION BUR	030	EQUIPMENT	0	0	0%	458	0%	2,590	1,930	75%	1,416	136%	5,500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3035	CONSTRUCTION BUR	037	TECHNOLO	0	0	0%	417	0%	0	5,000	0%	3,333	150%	5,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3035	CONSTRUCTION BUR	038	TECHNOLO	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3035	CONSTRUCTION BUR	039	TELECOMM	1,279	1,899	148%	1,302	146%	13,687	13,409	98%	13,928	96%	23,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3035	CONSTRUCTION BUR	057	BOOKS PER	0	0	0%	333	0%	1,470	0	0%	4,000	0%	4,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3035	CONSTRUCTION BUR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3035	CONSTRUCTION BUR	066	EMPLOYEE	0	0	0%	83	0%	0	18	0%	667	3%	1,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3035	CONSTRUCTION BUR	070	IN STATE TR	9,166	4,322	47%	10,020	43%	140,400	114,025	81%	153,474	74%	200,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3035	CONSTRUCTION BUR	080	OUT OF STA	0	0	0%	208	0%	0	1,700	0%	1,667	102%	2,500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3035	CONSTRUCTION BUR	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3035	CONSTRUCTION BUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3036	SPR RESEARCH FUN	026	ORGANIZAT	0	0	0%	4,917	0%	54,000	59,000	109%	59,000	100%	59,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3036	SPR RESEARCH FUN	030	EQUIPMENT	0	0	0%	4,082	0%	0	0	0%	32,654	0%	48,980
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3036	SPR RESEARCH FUN	037	TECHNOLO	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3036	SPR RESEARCH FUN	038	TECHNOLO	0	0	0%	226	0%	0	0	0%	1,809	0%	2,714
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3036	SPR RESEARCH FUN	039	TELECOMM	106	0	0%	254	0%	401	227	57%	957	24%	1,921
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3036	SPR RESEARCH FUN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3036	SPR RESEARCH FUN	048	CONTRACT	0	0	0%	372	0%	39,706	0	0%	2,976	0%	4,463
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3036	SPR RESEARCH FUN	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3036	SPR RESEARCH FUN	057	BOOKS PER	0	0	0%	540	0%	0	0	0%	4,316	0%	6,474
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3036	SPR RESEARCH FUN	066	EMPLOYEE	2,045	6,600	323%	17,464	38%	3,650	8,450	232%	31,170	27%	99,915
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3036	SPR RESEARCH FUN	070	IN STATE TR	400	0	0%	503	0%	400	0	0%	503	0%	7,849
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3036	SPR RESEARCH FUN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3036	SPR RESEARCH FUN	080	OUT OF STA	719	2,538	353%	1,168	217%	12,350	10,191	83%	20,060	51%	30,208
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3036	SPR RESEARCH FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3037	STATE AID CONSTRU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3037	STATE AID CONSTRU	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3037	STATE AID CONSTRU	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3037	STATE AID CONSTRU	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3037	STATE AID CONSTRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3045	ENVIRONMENTAL CL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3045	ENVIRONMENTAL CL	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3045	ENVIRONMENTAL CL	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3045	ENVIRONMENTAL CL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3060	STICKNEY AVENUE F	022	RENTS-LEA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3060	STICKNEY AVENUE F	023	HEAT ELEC	2,113	1,411	67%	4,084	35%	27,086	12,687	47%	52,336	24%	120,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3060	STICKNEY AVENUE F	039	TELECOMM	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3060	STICKNEY AVENUE F	047	OWN FORC	0	45	0%	417	11%	188	50	27%	5,000	1%	5,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3060	STICKNEY AVENUE F	048	CONTRACT	21,740	0	0%	26,522	0%	45,077	25,590	57%	54,993	47%	70,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3060	STICKNEY AVENUE F	066	EMPLOYEE	0	0	0%	305	0%	0	100	0%	2,440	4%	3,660
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3060	STICKNEY AVENUE F	103	CONTRACT	0	40	0%	42	96%	0	40	0%	333	12%	500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3060	STICKNEY AVENUE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3375	OFFICE OF ASSET M	030	EQUIPMENT	0	0	0%	42	0%	0	416	0%	333	125%	500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3375	OFFICE OF ASSET M	037	TECHNOLO	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3375	OFFICE OF ASSET M	038	TECHNOLO	0	0	0%	29	0%	0	0	0%	233	0%	350
2018	015	96	TRANS	096	TRANS	ALL OTHER	9620	PROJECT I	3375	OFFICE OF ASSET M	039	TELECOMM	0	0	0%	277	0%	0	0	0%	2,217	0%	3,325
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2942	MUNICIPAL BRIDGE	022	RENTS-LEA	0	0	0%	3,705	0%	0	0	0%	29,642	0%	44,463
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2942	MUNICIPAL BRIDGE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2942	MUNICIPAL BRIDGE	073	GRANTS NO	7,845	0	0%	1,553,762	0%	29,427	247,900	842%	5,828,026	4%	5,828,026
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2942	MUNICIPAL BRIDGE	400	CONSTRUC	0	0	0%	113,889	0%	0	0	0%	911,110	0%	1,366,664
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2942	MUNICIPAL BRIDGE	401	LAND INTER	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2942	MUNICIPAL BRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2943	APPORTIONMENT A -	073	GRANTS NO	0	0	0%	33,333	0%	240,000	320,000	133%	240,000	133%	400,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2943	APPORTIONMENT A -	414	BLOCK GRA	0	0	0%	2,556,824	0%	18,221,812	25,009,985	137%	18,409,497	136%	30,681,888

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2943	APPORTIONMENT A -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2944	SPR PLANNING FUND	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2944	SPR PLANNING FUND	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2944	SPR PLANNING FUND	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2944	SPR PLANNING FUND	030	EQUIPMENT	0	0	0%	19,171	0%	0	510	0%	153,370	0%	230,055
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2944	SPR PLANNING FUND	037	TECHNOLO	0	0	0%	39,397	0%	0	10,533	0%	315,177	3%	472,765
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2944	SPR PLANNING FUND	038	TECHNOLO	595	1,156	194%	11,778	10%	67,150	53,656	80%	1,329,202	4%	1,518,734
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2944	SPR PLANNING FUND	039	TELECOMM	0	89	0%	167	54%	183	582	317%	1,343	43%	2,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2944	SPR PLANNING FUND	066	EMPLOYEE	0	0	0%	608	0%	0	0	0%	4,867	0%	7,300
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	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	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2944	SPR PLANNING FUND	072	GRANTS FE	192,306	291,018	151%	290,227	100%	2,546,241	2,681,495	105%	3,842,783	70%	5,982,181
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2944	SPR PLANNING FUND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2944	SPR PLANNING FUND	081	OUT OF STA	0	0	0%	1,042	0%	4,381	5,564	127%	12,500	45%	12,500
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2944	SPR PLANNING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2945	MUNICIPAL AID - FED	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2945	MUNICIPAL AID - FED	072	GRANTS FE	942,275	361,823	38%	2,366,447	15%	14,160,511	7,887,110	56%	35,562,980	22%	62,461,467
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2945	MUNICIPAL AID - FED	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	2945	MUNICIPAL AID - FED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9625	MUNICIPAL	4965	MUNICIPAL FUEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	2929	STATE AID CONSTRU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	2929	STATE AID CONSTRU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	2929	STATE AID CONSTRU	073	GRANTS NO	255,297	0	0%	3,790,870	0%	377,232	206,302	55%	3,650,813	6%	5,476,220
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	2929	STATE AID CONSTRU	400	CONSTRUC	0	0	0%	169,158	0%	0	0	0%	1,353,267	0%	2,029,900
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	2929	STATE AID CONSTRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	022	RENTS-LEA	26,467	234	1%	50,556	0%	616,448	357,772	58%	1,177,491	30%	1,500,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	023	HEAT ELEC	0	0	0%	167	0%	-603	0	0%	1,333	0%	2,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	024	MAINT OTHE	9	0	0%	999	0%	468	0	0%	50,000	0%	50,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	033	LAND ACQU	0	0	0%	4,167	0%	14,850	0	0%	28,711	0%	50,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	039	TELECOMM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	048	CONTRACT	0	0	0%	4,167	0%	150	0	0%	50,000	0%	50,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	070	IN STATE TR	3,344	0	0%	6,507	0%	43,465	3,693	8%	84,574	4%	100,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	400	CONSTRUC	174,114	32,868	19%	262,797	13%	18,065,166	14,599,732	81%	27,266,458	54%	28,595,323
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	3049	NON PARTICIPATING	400	CONSTRUC	0	0	0%	111,700	0%	14,262	0	0%	1,340,404	0%	1,340,404
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	3049	NON PARTICIPATING	401	LAND INTER	0	0	0%	548,002	0%	1,544,905	15,000	1%	6,576,027	0%	6,576,027
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	3049	NON PARTICIPATING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	8910	SB367 CAPITAL INVES	044	DEBT SERV	0	0	0%	67,582	0%	57,505	271,509	472%	230,092	118%	810,987
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	8910	SB367 CAPITAL INVES	073	GRANTS NO	764,734	9,971	1%	2,168,857	0%	3,735,059	3,323,624	89%	10,592,980	31%	15,058,723
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	8910	SB367 CAPITAL INVES	255	COST OF IS	0	0	0%	4,586	0%	265,619	14,283	5%	54,010	26%	55,026
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	8910	SB367 CAPITAL INVES	400	CONSTRUC	22,820	5,388	24%	39,040	14%	18,827,645	16,325,780	87%	32,209,570	51%	33,110,499
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	8910	SB367 CAPITAL INVES	414	BLOCK GRA	0	0	0%	357,227	0%	2,497,457	3,357,562	134%	2,572,031	131%	4,286,718
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	8910	SB367 CAPITAL INVES	614	DATA AND I	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9630	CONSTRU	8910	SB367 CAPITAL INVES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	1833	GARVEE BOND DEBT	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	1833	GARVEE BOND DEBT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	1843	I-93 CONSTRUCTION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	1843	I-93 CONSTRUCTION	255	COST OF IS	0	0	0%	642	0%	1,750	1,500	86%	2,892	52%	7,704
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	1843	I-93 CONSTRUCTION	400	CONSTRUC	118,791	0	0%	1,922	0%	5,392,003	0	0%	87,244	0%	97,371
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	1843	I-93 CONSTRUCTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3054	CONSOLIDATED FED	022	RENTS-LEA	0	0	0%	3,528	0%	234	0	0%	3,636	0%	42,331
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3054	CONSOLIDATED FED	023	HEAT ELEC	0	0	0%	417	0%	0	58	0%	3,333	2%	5,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3054	CONSOLIDATED FED	024	MAINT OTHE	0	0	0%	19,213	0%	-55	31,694	0%	153,706	21%	230,558
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3054	CONSOLIDATED FED	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3054	CONSOLIDATED FED	026	ORGANIZAT	0	0	0%	9,188	0%	0	0	0%	73,500	0%	110,250
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3054	CONSOLIDATED FED	030	EQUIPMENT	0	0	0%	22,978	0%	-49,744	1,554	0%	183,822	1%	275,733
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3054	CONSOLIDATED FED	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3054	CONSOLIDATED FED	038	TECHNOLO	39,450	21,788	55%	99,023	22%	53,014	234,324	442%	133,071	176%	717,977
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3054	CONSOLIDATED FED	039	TELECOMM	0	0	0%	729	0%	0	8,537	0%	5,833	146%	8,750
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3054	CONSOLIDATED FED	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3054	CONSOLIDATED FED	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3054	CONSOLIDATED FED	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3054	CONSOLIDATED FED	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3054	CONSOLIDATED FED	065	BOARD EXP	0	0	0%	3,333	0%	0	0	0%	26,667	0%	40,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3054	CONSOLIDATED FED	066	EMPLOYEE	0	0	0%	4,939	0%	0	0	0%	39,511	0%	59,266
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3054	CONSOLIDATED FED	070	IN STATE TR	26	26	100%	7,571	0%	738	583	79%	214,831	0%	305,680
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3054	CONSOLIDATED FED	080	OUT OF STA	0	0	0%	6,153	0%	12	0	0%	73,839	0%	73,839
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3054	CONSOLIDATED FED	102	CONTRACT	0	0	0%	1,667	0%	0	20,000	0%	13,333	150%	20,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3054	CONSOLIDATED FED	103	CONTRACT	0	0	0%	23,747	0%	0	0	0%	189,978	0%	284,967
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3054	CONSOLIDATED FED	400	CONSTRUC	39,135,257	1,577,648	4%	63,426,618	2%	74,093,586	51,212,322	69%	120,083,676	43%	170,504,211
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3054	CONSOLIDATED FED	401	LAND INTER	70,303	69,055	98%	4,693,123	1%	-264,338	637,720	0%	66,805,868	1%	100,208,802
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3054	CONSOLIDATED FED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3311	NON PAR I 93	400	CONSTRUC	0	0	0%	507,314	0%	0	0	0%	4,058,510	0%	6,087,765
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3311	NON PAR I 93	401	LAND INTER	0	0	0%	62,500	0%	0	0	0%	500,000	0%	750,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	3311	NON PAR I 93	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	5211	TIFIA CONSTRUCTION	400	CONSTRUC	1,881,650	1,892,664	101%	7,467,459	25%	20,850,585	40,090,302	192%	82,747,016	48%	152,011,561
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	5211	TIFIA CONSTRUCTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	8683	GARVEE DEBT SERV	044	DEBT SERV	0	0	0%	1,571,217	0%	15,781,588	16,079,538	102%	15,763,591	102%	18,854,600
2018	015	96	TRANS	096	TRANS	ALL OTHER	9635	FHWA GRA	8683	GARVEE DEBT SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDINGS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDINGS	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	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	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND O	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND O	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND O	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	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	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PE	022	RENTS-LEA	0	0	0%	33	0%	354	254	72%	400	64%	400
2018	015	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PE	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PE	039	TELECOMM	80	80	100%	87	92%	616	562	91%	666	84%	1,100
2018	015	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PE	047	OWN FORC	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PE	048	CONTRACT	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PE	052	MASTERS 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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PE	066	EMPLOYEE	0	0	0%	50	0%	0	0	0%	400	0%	600
2018	015	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PE	070	IN STATE TF	0	0	0%	29	0%	0	0	0%	233	0%	350
2018	015	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PE	080	OUT OF STA	0	0	0%	167	0%	1,334	331	25%	2,000	17%	2,000
2018	015	96	TRANS	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9650	DEBT SER	7891	DEBT SERVICE	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	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	TRANS	096	TRANS	ALL OTHER	9655	OTHER HW	3018	TRANSFERS TO OTH	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9655	OTHER HW	3018	TRANSFERS TO OTH	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9655	OTHER HW	3018	TRANSFERS TO OTH	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9655	OTHER HW	3018	TRANSFERS TO OTH	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9655	OTHER HW	3018	TRANSFERS TO OTH	407	TRANS TO E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9655	OTHER HW	3018	TRANSFERS TO OTH	408	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9655	OTHER HW	3018	TRANSFERS TO OTH	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9655	OTHER HW	3018	TRANSFERS TO OTH	410	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9655	OTHER HW	3018	TRANSFERS TO OTH	411	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9655	OTHER HW	3018	TRANSFERS TO OTH	412	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9655	OTHER HW	3018	TRANSFERS TO OTH	413	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9655	OTHER HW	3018	TRANSFERS TO OTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9655	OTHER HW	8081	GENERAL FUND OVE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9655	OTHER HW	8081	GENERAL FUND OVE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9655	OTHER HW	8081	GENERAL FUND OVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9660	BENEFITS	3016	SPECIAL RETIREMEN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	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	TRANS	096	TRANS	ALL OTHER	9660	BENEFITS	8115	WORKERS COMPENS	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9660	BENEFITS	8115	WORKERS COMPENS	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	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	TRANS	096	TRANS	ALL OTHER	9660	BENEFITS	8615	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9660	BENEFITS	8615	UNEMPLOYMENT CO	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9660	BENEFITS	8615	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9699	ARRA STIM	0870	STATE AID BRIDGE &	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	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	TRANS	096	TRANS	ALL OTHER	9699	ARRA STIM	0874	MANDATORY TRANS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9699	ARRA STIM	0874	MANDATORY TRANS	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9699	ARRA STIM	0874	MANDATORY TRANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9699	ARRA STIM	0875	URBAN AREA DISTRI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9699	ARRA STIM	0875	URBAN AREA DISTRI	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9699	ARRA STIM	0875	URBAN AREA DISTRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	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	TRANS	096	TRANS	ALL OTHER	9699	ARRA STIM	0876	SUBURBAN AREA DIS	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	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	TRANS	096	TRANS	ALL OTHER	9699	ARRA STIM	0877	RURAL AREA DISTRI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9699	ARRA STIM	0877	RURAL AREA DISTRI	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9699	ARRA STIM	0877	RURAL AREA DISTRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	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	TRANS	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	TRANS	096	TRANS	ALL OTHER	9699	ARRA STIM	0878	ALL AREA DISTRIBUT	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	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	TRANS	096	TRANS	ALL OTHER	9699	ARRA STIM	0913	FOREST HIGHWAY A	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	ALL OTHER	9699	ARRA STIM	0913	FOREST HIGHWAY A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	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	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	0009	UNRESTRICTED INCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & R	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & R	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & R	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & R	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & R	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & R	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & R	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & R	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & R	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & R	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & R	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & R	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & R	415	RAILROAD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & R	416	TRANSFERS	233,336	0	0%	280,807	0%	442,228	0	0%	532,198	0%	1,068,129
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	5994	I-95 BRIDGE PURCHA	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	5994	I-95 BRIDGE PURCHA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	022	RENTS-LEA	197	512	261%	224	228%	3,581	4,097	114%	4,088	100%	6,786
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	023	HEAT ELEC	1,015	1,454	143%	951	153%	4,649	5,269	113%	4,358	121%	7,930
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	024	MAINT OTHE	0	15	0%	9,425	0%	343	775	226%	7,316	11%	113,105
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	026	ORGANIZAT	0	0	0%	9,583	0%	30,070	65,090	216%	115,000	57%	115,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	029	INTRA-AGEI	222,388	134,258	60%	209,532	64%	1,555,433	1,502,765	97%	1,465,512	103%	2,333,158
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	030	EQUIPMENT	0	22,094	0%	2,175	1,016%	0	22,429	0%	17,396	129%	26,094
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	035	SHARED SE	2,115	0	0%	0	0%	2,115	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	037	TECHNOLO	292	39	13%	665	6%	16,191	7,416	46%	36,900	20%	38,399
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	038	TECHNOLO	0	2,688	0%	8,198	33%	3,551	19,063	537%	14,683	130%	98,375
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	039	TELECOMM	4,403	4,221	96%	5,217	81%	36,028	29,254	81%	42,689	69%	66,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	040	INDIRECT C	51,294	0	0%	51,295	0%	102,588	113,850	111%	102,589	111%	205,178
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	047	OWN FORC	40	178	446%	77	233%	961	2,111	220%	1,845	114%	8,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	048	CONTRACT	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	049	TRANSFER	1,332	5,550	417%	2,034	273%	79,937	51,837	65%	122,058	42%	212,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	066	EMPLOYEE	250	80	32%	1,030	8%	816	4,114	504%	3,363	122%	24,277
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	069	PROMOTION	0	805	0%	417	193%	0	805	0%	3,333	24%	5,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	070	IN STATE TF	37	0	0%	76	0%	240	113	47%	492	23%	800
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	080	OUT OF STA	0	0	0%	750	0%	-627	0	0%	6,000	0%	9,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	103	CONTRACT	5,260	55,826	1,061%	21,557	259%	15,793	75,169	476%	64,718	116%	125,503
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	204	SETTLEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	255	COST OF IS	0	822	0%	5,000	16%	29,119	20,506	70%	35,588	58%	60,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	403	AUDIT	0	0	0%	9,167	0%	0	0	0%	73,333	0%	110,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	404	INTRA INDIF	179,485	179,485	100%	179,485	100%	1,435,880	1,451,880	101%	1,435,880	101%	2,153,817
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	409	TRANSFER	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7025	RENEWAL - REPLACE	047	OWN FORC	0	0	0%	2,958	0%	0	0	0%	23,667	0%	35,500
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7025	RENEWAL - REPLACE	048	CONTRACT	0	610	0%	31,332	2%	75,142	610	1%	375,982	0%	375,982
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7025	RENEWAL - REPLACE	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7025	RENEWAL - REPLACE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7025	RENEWAL - REPLACE	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7025	RENEWAL - REPLACE	400	CONSTRUC	75,152	41,791	56%	139,539	30%	8,023,524	7,383,822	92%	14,897,663	50%	16,976,319
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7025	RENEWAL - REPLACE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	022	RENTS-LEA	0	160	0%	167	96%	0	1,120	0%	1,333	84%	2,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	023	HEAT ELEC	25,709	38,056	148%	31,324	121%	135,232	141,236	104%	164,764	86%	278,507
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	024	MAINT OTHE	0	5	0%	258	2%	56	5	9%	1,601	0%	3,100
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	030	EQUIPMENT	0	0	0%	250	0%	1,690	1,240	73%	2,461	50%	3,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	037	TECHNOLO	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	039	TELECOMM	1,257	619	49%	1,837	34%	10,778	8,604	80%	15,756	55%	25,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	047	OWN FORC	217	365	168%	602	61%	3,707	6,282	169%	10,287	61%	12,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	048	CONTRACT	0	0	0%	417	0%	2,446	2,000	82%	1,621	123%	5,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	070	IN STATE TR	147	60	41%	463	13%	542	1,664	307%	1,710	97%	3,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	103	CONTRACT	660	836	127%	517	162%	6,718	5,081	76%	5,258	97%	9,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	022	RENTS-LEA	212,944	61,614	29%	255,448	24%	442,131	376,412	85%	530,380	71%	770,660
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	023	HEAT ELEC	23,903	25,730	108%	23,701	109%	144,252	148,352	103%	143,033	104%	213,386
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	024	MAINT OTHE	115	1,645	1,427%	503	327%	5,368	10,807	201%	23,408	46%	30,925
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	030	EQUIPMENT	0	2,695	0%	64,457	4%	260,442	405,822	156%	690,066	59%	773,478
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	037	TECHNOLO	0	0	0%	268	0%	3,025	2,771	92%	3,221	86%	3,221
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	039	TELECOMM	445	193	43%	2,462	8%	3,489	3,341	96%	19,290	17%	29,500
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	047	OWN FORC	681	374	55%	635	59%	4,176	6,066	145%	3,890	156%	30,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	048	CONTRACT	1,090	4,519	415%	2,035	222%	28,153	17,503	62%	52,570	33%	68,515
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	068	REMUNERA	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	070	IN STATE TR	1,539	964	63%	1,863	52%	4,001	3,587	90%	4,841	74%	8,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	103	CONTRACT	1,839	5,946	323%	2,325	256%	32,942	25,063	76%	41,653	60%	70,500
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	400	CONSTRUC	0	0	0%	5,100	0%	33,269	11,753	35%	51,906	23%	61,202
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	022	RENTS-LEA	0	80	0%	83	96%	0	560	0%	667	84%	1,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	023	HEAT ELEC	23,109	28,935	125%	26,143	111%	156,611	166,107	106%	177,169	94%	270,595
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	024	MAINT OTHE	0	48	0%	129	37%	0	48	0%	1,033	5%	1,550
2018	017	96	TRANS	096	TRANS	ALL OTHER	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	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	037	TECHNOLO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	039	TELECOMM	879	0	0%	1,396	0%	6,621	2,762	42%	10,508	26%	16,700
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	047	OWN FORC	165	21	13%	354	6%	1,546	643	42%	3,309	19%	5,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	048	CONTRACT	3,914	26,164	668%	12,152	215%	15,201	55,392	364%	47,193	117%	86,268
2018	017	96	TRANS	096	TRANS	ALL OTHER	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	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	070	IN STATE TR	301	353	117%	538	66%	2,288	3,694	161%	4,088	90%	5,600
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	103	CONTRACT	4,387	475	11%	3,622	13%	7,763	4,920	63%	6,410	77%	7,500
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	022	RENTS-LEA	80,141	19,537	24%	136,910	14%	163,895	113,811	69%	279,992	41%	358,617
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	023	HEAT ELEC	15,492	21,455	138%	16,122	133%	78,760	84,237	107%	81,962	103%	122,134
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	024	MAINT OTHE	0	1,355	0%	1,716	79%	2,193	7,233	330%	12,713	57%	20,591
2018	017	96	TRANS	096	TRANS	ALL OTHER	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	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	030	EQUIPMENT	0	0	0%	34,063	0%	127,288	210,546	165%	330,713	64%	408,756
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	037	TECHNOLO	0	0	0%	185	0%	0	1,070	0%	1,477	72%	2,215
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	039	TELECOMM	289	95	33%	1,385	7%	1,684	1,535	91%	8,077	19%	12,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	047	OWN FORC	210	446	213%	386	116%	2,647	6,733	254%	4,867	138%	8,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	048	CONTRACT	0	3,318	0%	5,819	57%	27,713	7,969	29%	58,654	14%	69,830
2018	017	96	TRANS	096	TRANS	ALL OTHER	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	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	068	REMUNERA	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	070	IN STATE TR	400	293	73%	732	40%	1,038	1,006	97%	1,900	53%	3,200
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	103	CONTRACT	4,936	620	13%	14,229	4%	10,272	6,372	62%	29,613	22%	37,161
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	255	COST OF IS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	400	CONSTRUC	4,403	0	0%	6,908	0%	4,403	0	0%	6,908	0%	6,908
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7036	EAST NH TPK SPAUL	022	RENTS-LEA	0	80	0%	83	96%	0	560	0%	667	84%	1,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7036	EAST NH TPK SPAUL	023	HEAT ELEC	6,650	7,424	112%	6,776	110%	36,882	36,189	98%	37,582	96%	57,179
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7036	EAST NH TPK SPAUL	024	MAINT OTHE	0	0	0%	125	0%	189	0	0%	1,500	0%	1,500
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7036	EAST NH TPK SPAUL	030	EQUIPMENT	0	0	0%	250	0%	598	0	0%	3,000	0%	3,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7036	EAST NH TPK SPAUL	037	TECHNOLO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7036	EAST NH TPK SPAUL	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7036	EAST NH TPK SPAUL	039	TELECOMM	483	318	66%	624	51%	3,560	3,305	93%	4,598	72%	7,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7036	EAST NH TPK SPAUL	047	OWN FORC	5	67	1,244%	8	889%	884	2,609	295%	1,235	211%	5,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7036	EAST NH TPK SPAUL	048	CONTRACT	0	817	0%	474	172%	0	2,458	0%	3,792	65%	5,688
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7036	EAST NH TPK SPAUL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7036	EAST NH TPK SPAUL	070	IN STATE TR	296	87	29%	940	9%	742	692	93%	2,358	29%	3,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7036	EAST NH TPK SPAUL	103	CONTRACT	0	0	0%	292	0%	814	993	122%	1,359	73%	3,500
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7036	EAST NH TPK SPAUL	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7036	EAST NH TPK SPAUL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7037	EAST NH TPK SPAUL	022	RENTS-LEA	65,396	25,257	39%	75,858	33%	177,101	148,240	84%	205,434	72%	207,080
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7037	EAST NH TPK SPAUL	023	HEAT ELEC	12,651	16,090	127%	15,373	105%	79,296	79,789	101%	96,355	83%	145,421
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7037	EAST NH TPK SPAUL	024	MAINT OTHE	0	944	0%	2,067	46%	385	5,218	1,357%	3,940	132%	24,808
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7037	EAST NH TPK SPAUL	030	EQUIPMENT	1,194	0	0%	1,488	0%	215,946	185,499	86%	269,071	69%	298,718
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7037	EAST NH TPK SPAUL	037	TECHNOLO	16	0	0%	42	0%	621	1,070	172%	1,610	66%	1,610
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7037	EAST NH TPK SPAUL	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	333	0%	500
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7037	EAST NH TPK SPAUL	039	TELECOMM	354	354	100%	1,363	26%	2,919	2,739	94%	11,240	24%	17,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7037	EAST NH TPK SPAUL	047	OWN FORC	9	126	1,404%	15	817%	2,316	1,437	62%	3,979	36%	4,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7037	EAST NH TPK SPAUL	048	CONTRACT	2,904	5,398	186%	10,805	50%	19,492	14,238	73%	72,517	20%	85,218
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7037	EAST NH TPK SPAUL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7037	EAST NH TPK SPAUL	068	REMUNERA	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7037	EAST NH TPK SPAUL	070	IN STATE TR	833	414	50%	850	49%	2,367	1,581	67%	2,417	65%	4,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7037	EAST NH TPK SPAUL	103	CONTRACT	719	1,223	170%	1,348	91%	13,428	12,066	90%	25,169	48%	35,471
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7037	EAST NH TPK SPAUL	400	CONSTRUC	7,536	0	0%	10,692	0%	34,472	5,302	15%	48,907	11%	58,532
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7037	EAST NH TPK SPAUL	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 FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	022	RENTS-LEA	222	0	0%	371	0%	888	0	0%	1,484	0%	1,855
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	023	HEAT ELEC	1,334	2,156	162%	1,613	134%	11,862	11,148	94%	14,340	78%	20,814
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	024	MAINT OTHE	261,050	2,957	1%	790,132	0%	1,011,052	1,682,013	166%	3,060,201	55%	4,667,028
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	026	ORGANIZAT	0	0	0%	6,250	0%	75,000	75,000	100%	75,000	100%	75,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	037	TECHNOLO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	080	OUT OF STA	0	0	0%	750	0%	2,211	2,647	120%	5,658	47%	9,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	102	CONTRACT	1,548,636	1,735,374	112%	2,972,462	58%	5,528,739	2,990,996	54%	10,611,896	28%	13,302,017
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	103	CONTRACT	674	631	94%	577	109%	6,164	5,622	91%	5,272	107%	7,500
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7085	SALARY ADJUSTMEN	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7085	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7086	BENEFIT ADJUSTMEN	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7086	BENEFIT ADJUSTMEN	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7086	BENEFIT ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	044	DEBT SERV	17,828,300	7,509,800	42%	16,178,058	46%	35,798,856	24,730,839	69%	32,485,205	76%	44,500,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7500	RSA 237:2 I BLUE STA	400	CONSTRUC	76,317	102,878	135%	307,045	34%	2,065,174	1,937,584	94%	8,308,801	23%	10,906,190
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7500	RSA 237:2 I BLUE STA	401	LAND INTER	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	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	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7502	RSA 237:2 III CENTRA	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	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	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7502	RSA 237:2 III CENTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7505	RSA 237:2 V CENTRA	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	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	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7505	RSA 237:2 V CENTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7507	RSA 237:2 VII CENTR	400	CONSTRUC	83,822	21,780	26%	973,388	2%	3,442,647	136,431	4%	39,977,999	0%	42,246,895
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7507	RSA 237:2 VII CENTR	401	LAND INTER	0	290	0%	164,731	0%	0	2,657	0%	1,317,852	0%	1,976,778
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7507	RSA 237:2 VII CENTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7510	COST OF ISSUING BO	255	COST OF IS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7510	COST OF ISSUING BO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7511	TOLL COLLECTION E	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7511	TOLL COLLECTION E	400	CONSTRUC	9,731	0	0%	1,050,344	0%	131,549	3,262	2%	14,199,751	0%	16,228,516
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7511	TOLL COLLECTION E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7512	L92C217-SPAULDING	400	CONSTRUC	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7512	L92C217-SPAULDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7513	SPAULDING TPK SEC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7513	SPAULDING TPK SEC	400	CONSTRUC	73	0	0%	31,380	0%	9,685	9,997	103%	2,735,839	0%	4,103,759
2018	017	96	TRANS	096	TRANS	ALL OTHER	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	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7513	SPAULDING TPK SEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7514	SPAULDING TPK/US 4	038	TECHNOLO	0	0	0%	130	0%	0	0	0%	1,039	0%	1,558
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7514	SPAULDING TPK/US 4	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7514	SPAULDING TPK/US 4	400	CONSTRUC	2,287,616	753,789	33%	5,991,038	13%	12,016,708	15,301,907	127%	31,470,558	49%	59,839,751
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7514	SPAULDING TPK/US 4	401	LAND INTER	0	-300,000	0%	86,649	-346%	44	-169,885	-383,747%	153	-110,768%	1,039,784
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7514	SPAULDING TPK/US 4	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7515	TRANSPONDER INVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7516	TPK RETIREES HEAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7516	TPK RETIREES HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7526	AUTHORIZED-RSA 23	400	CONSTRUC	0	0	0%	787,493	0%	0	0	0%	6,299,942	0%	9,449,913
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7526	AUTHORIZED-RSA 23	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7526	AUTHORIZED-RSA 23	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7527	AUTHORIZED-RSA 23	400	CONSTRUC	0	0	0%	187,769	0%	0	0	0%	1,502,149	0%	2,253,224
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7527	AUTHORIZED-RSA 23	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7527	AUTHORIZED-RSA 23	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7528	AUTHORIZED-RSA 23	400	CONSTRUC	0	0	0%	198,409	0%	0	0	0%	1,587,271	0%	2,380,907
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7528	AUTHORIZED-RSA 23	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7528	AUTHORIZED-RSA 23	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7529	AUTHORIZED-RSA 23	400	CONSTRUC	0	0	0%	20,007,268	0%	0	0	0%	160,058,145	0%	240,087,218
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7529	AUTHORIZED-RSA 23	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7529	AUTHORIZED-RSA 23	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7530	AUTHORIZED-TOLL C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7530	AUTHORIZED-TOLL C	400	CONSTRUC	0	0	0%	3,718,121	0%	0	0	0%	29,744,965	0%	44,617,447
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7530	AUTHORIZED-TOLL C	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7530	AUTHORIZED-TOLL C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7531	AUTHORIZED-L92C21	400	CONSTRUC	0	0	0%	3,117,235	0%	0	0	0%	24,937,879	0%	37,406,818
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7531	AUTHORIZED-L92C21	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7531	AUTHORIZED-L92C21	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7532	AUTHORIZED-SPAUL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7532	AUTHORIZED-SPAUL	400	CONSTRUC	0	0	0%	2,038,599	0%	0	0	0%	16,308,792	0%	24,463,188
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7532	AUTHORIZED-SPAUL	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7532	AUTHORIZED-SPAUL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7533	AUTHORIZED-SPAUL	400	CONSTRUC	0	0	0%	11,656,535	0%	0	0	0%	93,252,276	0%	139,878,414
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7533	AUTHORIZED-SPAUL	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7533	AUTHORIZED-SPAUL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	7999	DEFAULT ACCOUNTIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	8117	WORKERS COMPENS	061	UNEMPLOY	0	-7	0%	792	-1%	909	125	14%	7,290	2%	9,500
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	8117	WORKERS COMPENS	062	WORKERS (	9,678	77,961	806%	63,417	123%	39,673	123,469	311%	259,966	47%	625,000
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	8117	WORKERS COMPENS	064	RET PENSIO	65,346	62,706	96%	68,504	92%	534,378	498,505	93%	560,196	89%	819,900
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	8117	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	8617	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	ALL OTHER	9610	TURNPIKE	8617	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTIN	GWA	GW EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTIN	GWA	GW EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		96	TRANS	096	TRANS	ALL OTHER				CATEGORY TOTALS			76,293,954	19,885,496	26%	181,433,481	11%	311,808,598	314,900,451	101%	1,033,311,917	30%	1,532,838,412

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		96	TRANS	096	TRANS	AGENCY TOTALS							71,692,255	35,449,864	49%	209,921,098	17%	422,853,449	439,459,952	104%	1,226,684,226	36%	1,833,733,162
2018	010	97	DEVEL	097	DEVEL	FULL TIME (	9700	DEVELOP.	7135	COUNCIL EXPENDITU	010	PERSONAL	13,069	10,980	84%	11,002	100%	109,769	93,627	85%	92,402	101%	141,793
2018	010	97	DEVEL	097	DEVEL	FULL TIME (	9700	DEVELOP.	7135	COUNCIL EXPENDITU	017	FT EMPLOY	0	0	0%	5,000	0%	0	0	0%	40,000	0%	60,000
2018		97	DEVEL	097	DEVEL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			13,069	10,980	84%	16,002	69%	109,769	93,627	85%	132,402	71%	201,793
2018	010	97	DEVEL	097	DEVEL	PART TIME	9700	DEVELOP.	7135	COUNCIL EXPENDITU	050	PERSONAL	1,228	3,324	271%	5,678	59%	8,683	35,279	406%	40,147	88%	67,500
2018		97	DEVEL	097	DEVEL	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,228	3,324	271%	5,678	59%	8,683	35,279	406%	40,147	88%	67,500
2018	010	97	DEVEL	097	DEVEL	BENEFITS (	9700	DEVELOP.	7135	COUNCIL EXPENDITU	060	BENEFITS	5,742	5,894	103%	6,414	92%	49,180	49,728	101%	54,936	91%	83,971
2018	010	97	DEVEL	097	DEVEL	BENEFITS (	9700	DEVELOP.	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	97	DEVEL	097	DEVEL	BENEFITS (	9998	ERP GRAN	9810	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		97	DEVEL	097	DEVEL	BENEFITS TOTALS				CATEGORY TOTALS			5,742	5,894	103%	6,414	92%	49,180	49,728	101%	54,936	91%	83,971
2018	010	97	DEVEL	097	DEVEL	CONSULTA	9700	DEVELOP.	7135	COUNCIL EXPENDITU	046	CONSULTAI	1,821	310	17%	5,870	5%	4,950	3,431	69%	15,958	21%	50,000
2018		97	DEVEL	097	DEVEL	CONSULTANTS TOTALS				CATEGORY TOTALS			1,821	310	17%	5,870	5%	4,950	3,431	69%	15,958	22%	50,000
2018	010	97	DEVEL	097	DEVEL	CURRENT E	9700	DEVELOP.	7135	COUNCIL EXPENDITU	020	CURRENT E	1,319	1,914	145%	3,433	56%	11,127	12,211	110%	28,959	42%	39,346
2018	010	97	DEVEL	097	DEVEL	CURRENT E	9998	ERP GRAN	9810	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		97	DEVEL	097	DEVEL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,319	1,914	145%	3,433	56%	11,127	12,211	110%	28,959	42%	39,346
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	022	RENTS-LEA	2,956	2,838	96%	3,125	91%	23,979	23,639	99%	25,350	93%	38,050
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	026	ORGANIZAT	0	0	0%	458	0%	4,232	4,245	100%	5,500	77%	5,500
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	027	TRANSFERS	0	356	0%	888	40%	1,955	3,490	179%	4,197	83%	10,651
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	030	EQUIPMENT	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	035	SHARED SE	160	0	0%	0	0%	160	0	0%	0	0%	0
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	039	TELECOMM	378	574	152%	500	115%	4,342	4,477	103%	5,734	78%	8,925
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	040	INDIRECT C	0	0	0%	116	0%	1,347	1,370	102%	1,012	135%	1,388
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	041	AUDIT FUND	0	0	0%	55	0%	0	0	0%	437	0%	655
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	042	ADDITIONAL	0	0	0%	1,333	0%	3,938	4,272	108%	7,918	54%	16,000
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	049	TRANSFER	0	0	0%	7	0%	0	0	0%	55	0%	83
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	065	BOARD EXF	1,077	520	48%	2,254	23%	4,951	2,056	42%	10,360	20%	14,000
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	066	EMPLOYEE	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	070	IN STATE TI	36	67	188%	40	166%	1,318	527	40%	1,491	35%	2,400
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	072	GRANTS FE	195	5,286	2,711%	424	1,248%	33,518	33,018	99%	72,822	45%	100,000
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	080	OUT OF STA	0	0	0%	1,417	0%	2,624	2,807	107%	3,797	74%	17,000
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	97	DEVEL	097	DEVEL	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDITU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		97	DEVEL	097	DEVEL	ALL OTHER				CATEGORY TOTALS			4,802	9,641	201%	11,490	84%	82,363	79,901	97%	145,674	55%	225,152
2018		97	DEVEL	097	DEVEL	AGENCY TOTALS							27,980	32,062	115%	48,886	66%	266,070	274,176	103%	418,077	66%	667,762
2018			STATE TOTALS										396,995,009	377,923,905	95%	753,020,531	50%	3,668,960,240	3,770,813,644	103%	5,374,334,001	70%	8,476,906,655

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:	FEBRUARY 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	403,510,678	
Balance Brought Forward	2,147,122,736	
Net Transfer (Inc Ctrl Amt)	36,598,267	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	8,476,906,655	expenditure balance forwards reduced by revenue balance forwards