

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTING	ACCTGT	UNIT	CLS	CLS	LY	JUNE	JUNE	actual vs prior	JUNE	actual	LY	YTD	YTD	actual vs prior	YTD	actual	FY18
		NO	NO	NO	NO	NO	NO	NAME	NAME	UNIT	UNIT	NAME	NAME	NAME	ACTUAL	ACTUAL	ESTIMATE	yr	vs.estimate	ACTUAL	yr	ESTIMATE	yr	vs.estimate	APPROPRIATION		
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	0860	VAWA2015	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	0860	VAWA2015	011	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	1145	FY08 CT IMPROVE BAS	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	1146	FY08 CT IMPROVE TRA	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	1146	FY08 CT IMPROVE TRA	011	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	1147	FY08 CT IMPROVE DAT	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	1233	VAWA 2013	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	1233	VAWA 2013	011	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	1866	VAWA 2011	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	1866	VAWA 2011	011	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	1867	ARRA SUPPLEMENTAL	011	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	1880	SUPREME-SUPERIOR-	010	PERSONAL	835,605	885,115	106%		875,273	101%	11,264,137	11,798,863	100%		11,798,863	
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	1880	SUPREME-SUPERIOR-	011	PERSONAL	303,200	309,359	102%		313,761	99%	3,981,870	4,120,574	100%		4,120,574	
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	1880	SUPREME-SUPERIOR-	012	PERSONAL	2,146	1,504	70%		1,419	106%	59,167	39,112	66%		39,112	
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	1880	SUPREME-SUPERIOR-	015	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	1880	SUPREME-SUPERIOR-	016	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	1880	SUPREME-SUPERIOR-	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	1995	MEDIATION AND ARBIT	010	PERSONAL	20,038	7,124	36%		16,225	44%	107,826	87,305	81%		87,305	
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	1995	MEDIATION AND ARBIT	011	PERSONAL	-5,479	4,412	0%		3,976	111%	24,786	47,710	192%		47,710	
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	1995	MEDIATION AND ARBIT	012	PERSONAL	451	1,490	330%		1,357	110%	6,646	20,000	301%		20,000	
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	2333	FY09 DRUG COURT CO	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	2353	FY09 CT IMPROVEMEN	011	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	2354	FY09 CT IMPROVEMEN	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	2354	FY09 CT IMPROVEMEN	011	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	2356	FY09 CT IMPROVEMEN	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	2366	FY09 VIOLENCE AGAIN	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	2366	FY09 VIOLENCE AGAIN	011	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	2367	FY 08 DV DATA ENTRY	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	2711	COURT IMPROVEMENT	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	2711	COURT IMPROVEMENT	011	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	2712	COURT IMPROVEMENT	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	2719	DRUG COURT CLINICA	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	2723	CIP TRAINING GRANT	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	2726	CONTINUATION OF DV	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	2727	VAWA	010	PERSONAL	3,593	3,772	105%		6,230	61%	18,105	19,209	106%		31,395	
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	2727	VAWA	011	PERSONAL	0	0	0%		920	0%	0	0	0%		11,040	
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	3333	FY12 COURT IMPROVE	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	3333	FY12 COURT IMPROVE	011	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	3334	FY 12 CT IMPROVEMEN	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	5074	J-ONE CRIMINAL JUST	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	5074	J-ONE CRIMINAL JUST	011	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	5905	VAWA COURT PROJE	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	5905	VAWA COURT PROJE	011	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	5905	VAWA COURT PROJE	012	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	5921	VAWA 2012	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	5921	VAWA 2012	011	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	5948	CT IMPROVEMENT PRG	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	5950	CT IMPROVEMENT TRA	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	5950	CT IMPROVEMENT TRA	011	PERSONAL	0	0	0%		541	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	7041	COURT TRAINING INITI	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	7041	COURT TRAINING INITI	011	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	7042	CIP TRAINING 10 GRAN	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	7043	CIP DATA 10 GRANT	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	7524	2010 VIOLENCE AGAIN	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	7524	2010 VIOLENCE AGAIN	011	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	8510	FACILITIES ESCROW A	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	8515	DEFAULT FEES	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0	0
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	8670	CIRCUIT COURT	010	PERSONAL	1,029,331	979,527	95%		1,064,690	92%	12,802,764	13,242,552	103%		13,242,552	
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	8670	CIRCUIT COURT	011	PERSONAL	456,883	474,921	104%		465,195	102%	6,065,621	6,175,980	102%		6,175,980	
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000		SUPREME COI	8670	CIRCUIT COURT	012	PERSONAL	20,846	22,685	109%		28,434	80%	205,770	280,673	136%		280,673	
2018		010	10	JUDICIA	010	JUDIC	FULL	T	1000																		

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NUM	NO	NUM			NAME	UNIT					NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	10	JUDICIA	010	JUDIC	PART 1	1000	SUPREME COI	7524	2010 VIOLENCE AGAIN	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	PART 1	1000	SUPREME COI	8510	FACILITIES ESCROW A	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	PART 1	1000	SUPREME COI	8515	DEFAULT FEES	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	PART 1	1000	SUPREME COI	8670	CIRCUIT COURT	050	PERSONAL	174,069	170,309	98%	173,930	98%	1,972,024	1,970,456	100%	1,970,456	100%	1,970,456
2018		010	10	JUDICIA	010	JUDIC	PART 1	1000	SUPREME COI	8673	CIP BASIC 11 GRANT	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	PART 1	1000	SUPREME COI	8890	FY13 CT IMPROVEMEN	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	PART 1	1000	SUPREME COI	8891	FY13 CT IMPROVEMEN	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	PART 1	1000	SUPREME COI	8892	FY13 CT IMPROVEMEN	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	PART 1	1000	SUPREME COI	8907	VAWA 2014	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	PART 1	1010	COURT SECUR	2034	COURT SECURITY	050	PERSONAL	145,625	166,264	114%	160,116	104%	2,083,812	2,291,167	110%	2,291,167	100%	2,291,167
2018		010	10	JUDICIA	010	JUDIC	PART 1	1020	JUDICIAL CON	2015	JUDICIAL CONDUCT C	050	PERSONAL	7,253	7,539	104%	7,624	99%	93,022	97,776	105%	97,776	100%	97,776
2018		010	10	JUDICIA	010	JUDIC	PART 1	1025	COURT IMPRO	2722	COURT IMPROVEMENT	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	PART TIME	TEMP			CATEGORY TOTALS			370,982	383,236	103%	393,160	97%	4,675,257	4,931,546	105%	4,977,993	99%	4,977,993
2018		010	10	JUDICIA	010	JUDIC	OVERT	1000	SUPREME COI	1880	SUPREME-SUPERIOR	018	OVERTIME	109	21	19%	454	5%	1,114	4,653	418%	4,653	100%	4,653
2018		010	10	JUDICIA	010	JUDIC	OVERT	1000	SUPREME COI	2367	FY 08 DV DATA ENTRY	018	OVERTIME	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	OVERT	1000	SUPREME COI	2726	CONTINUATION OF DV	018	OVERTIME	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	OVERT	1000	SUPREME COI	8670	CIRCUIT COURT	018	OVERTIME	541	557	103%	1,076	52%	24,550	48,813	199%	48,813	100%	48,813
2018		010	10	JUDICIA	010	JUDIC	OVERT	1010	COURT SECUR	2034	COURT SECURITY	018	OVERTIME	3,265	3,175	97%	3,673	86%	40,882	45,999	113%	45,999	100%	45,999
2018		010	10	JUDICIA	010	JUDIC	OVERTIME	TOTALS			CATEGORY TOTALS			3,915	3,753	96%	5,204	72%	66,546	99,465	149%	99,465	100%	99,465
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	0860	VAWA2015	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	1128	ENHANCING JUDICIAL	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	1145	FY08 CT IMPROVE BAS	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	1146	FY08 CT IMPROVE TRA	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	1147	FY08 CT IMPROVE DAT	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	1233	VAWA 2013	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	1736	JUDICIAL BRANCH INF	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	1866	VAWA 2011	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	1867	ARRA SUPPLEMENTAL	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	1880	SUPREME-SUPERIOR	060	BENEFITS	745,668	749,352	100%	741,048	101%	9,606,160	9,546,641	99%	9,546,641	100%	9,546,641
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	1881	TRANSCRIPTION ACTI	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	1926	FORMSPUBLICATIONS	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	1928	COURT PUBLICATIONS	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	1995	MEDIATION AND ARBIT	060	BENEFITS	4,001	4,158	104%	6,666	62%	29,931	49,866	167%	49,866	100%	49,866
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2333	FY09 DRUG COURT CO	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2341	CJS MENTAL HEALTH I	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2353	FY09 CT IMPROVEMEN	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2354	FY09 CT IMPROVEMEN	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2356	FY09 CT IMPROVEMEN	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2366	FY09 VIOLENCE AGAIN	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2367	FY 08 DV DATA ENTRY	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2372	ALTERNATIVE SENTEN	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2656	JUVENILE DETENTION	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2670	ROBERT WOODS JOHN	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2677	ROBERT WOOD JOHN'S	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2678	DELINQUENCY PREVE	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2682	CONT. OF JUVENILE D	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2691	ARREST POLICIES - E	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2703	COURT IMPROVEMENT	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2709	COURT IMPROV.FY06	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2711	COURT IMPROVEMENT	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2712	COURT IMPROVEMENT	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2713	DV DATA ENTRY PROJ	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2714	STATE COURTS - DOM	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2716	VAWA 07	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2717	LAWYERS ASSISTANC	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2718	MEET CHALLENGE PR	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2719	DRUG COURT CLINICA	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2721	FUNDING FOR JUDICIA	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2723	CIP TRAINING GRANT	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2724	CIP DATA SHARING PR	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2726	CONTINUATION OF DV	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2727	VAWA	060	BENEFITS	1,043	1,085	104%	2,218	49%	5,255	5,451	104%	11,179	49%	11,179
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2728	2008 JOHN W. KING LE	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2729	NH CHARITABLE FOUN	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	2732	MENTAL HEALTH CON	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COI	3332	FY12 COURT IMPROVE	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF																	

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM			NAME	NAME	UNIT				NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	10	JUDICIA	010	JUDIC	BENEF	1025		COURT IMPR	2722	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEF	9998		ERP GRANTS	9756	010	ACTIVITY ACCT AGY-01	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	BENEFITS TOTALS						CATEGORY TOTALS	1,791,314	1,789,371	100%	1,803,021	99%	22,595,912	22,749,656	101%	22,759,570	100%	22,759,570
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	0860	046	VAWA2015	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	1145	046	FY08 CT IMPROVE BAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	1146	046	FY08 CT IMPROVE TRA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	1147	046	FY08 CT IMPROVE DAT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	1233	046	VAWA 2013	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	1736	046	JUDICIAL BRANCH INF	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	1866	046	VAWA 2011	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	1880	046	SUPREME-SUPERIOR-	0	8,925	0%	8,010	111%	111,918	96,125	86%	96,125	100%	96,125
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	1995	046	MEDIATION AND ARBIT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	2353	046	FY09 CT IMPROVEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	2354	046	FY09 CT IMPROVEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	2356	046	FY09 CT IMPROVEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	2366	046	FY09 VIOLENCE AGAIN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	2372	046	ALTERNATIVE SENTEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	2682	046	CONT. OF JUVENILE D	0	365	0%	694	631%	4,377	4,377	100%	4,377	100%	4,377
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	2709	046	COURT IMPROV.FY06-	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	2723	046	CIP TRAINING GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	2724	046	CIP DATA SHARING PR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	2727	046	VAWA	0	0	0%	0	0%	3,500	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	3332	046	FY12 COURT IMPROVE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	3333	046	FY12 COURT IMPROVE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	3334	046	FY 12 CT IMPROVEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	5074	046	J-ONE CRIMINAL JUST	0	0	0%	0	0%	34,068	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	5332	046	DV DATA GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	5337	046	COURT TRAINING INITI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	5905	046	VAWA COURT PROJEC	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	5921	046	VAWA 2012	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	5948	046	CT IMPROVEMENT PRG	0	0	0%	0	0%	11,170	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	5950	046	CT IMPROVEMENT TRA	0	1,364	0%	3,048	45%	0	35,109	0%	36,574	96%	36,574
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	5955	046	CT IMPROVEMENT DAT	3,565	3,306	93%	3,876	85%	67,779	51,736	76%	73,680	70%	73,680
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	5956	046	FY14 ROCKINGHAM CT	-10,940	0	0%	552	0%	9,888	6,619	67%	6,619	100%	6,619
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	5995	046	NH JDAI ALTERNATIVE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	6037	046	VIDEO CONFERENCING	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	7041	046	COURT TRAINING INITI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	7042	046	CIP TRAINING 10 GRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	7043	046	CIP DATA 10 GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	7524	046	2010 VIOLENCE AGAIN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	8515	046	DEFAULT FEES	44,486	36,886	83%	115,615	32%	306,899	409,481	133%	797,593	51%	797,593
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	8670	046	CIRCUIT COURT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	8673	046	CIP BASIC 11 GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	8674	046	CIP TRAINING 11 GRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	8675	046	CIP DATA 11 GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	8680	046	ASSESSMENT OF THE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	8890	046	FY13 CT IMPROVEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	8891	046	FY13 CT IMPROVEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	8892	046	FY13 CT IMPROVEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	8897	046	PORTRAIT PRESERVA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	8898	046	VAW TRAINING CURRI	0	0	0%	0	0%	4,800	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1000		SUPREME COI	8907	046	VAWA 2014	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONS	1025		COURT IMPR	2722	046	COURT IMPROVEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CONSULTANTS TOTALS						CATEGORY TOTALS	37,111	50,481	136%	131,465	38%	550,716	603,448	110%	1,014,968	59%	1,014,968
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000		SUPREME COI	0001	020	UNRESTRICTED INCOM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000		SUPREME COI	0860	020	VAWA2015	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000		SUPREME COI	1128	020	ENHANCING JUDICIAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000		SUPREME COI	1145	020	FY08 CT IMPROVE BAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000		SUPREME COI	1146	020	FY08 CT IMPROVE TRA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000		SUPREME COI	1147	020	FY08 CT IMPROVE DAT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000		SUPREME COI	1233	020	VAWA 2013	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000		SUPREME COI	1736	020	JUDICIAL BRANCH INF	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000		SUPREME COI	1866	020	VAWA 2011	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000		SUPREME COI	1880	020	SUPREME-SUPERIOR-	14,844	18,239	123%	13,404	136%	430,638	388,859	90%	388,859	100%	388,859
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000		SUPREME COI	1881	020	TRANSCRIPTION ACTI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000		SUPREME COI	1926	020	FORMSPUBLICATIONS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000		SUPREME COI	1928	020	COURT PUBLICATIONS	7,067	12,093	171%	14,663	82%	102,170	111,470	109%	211,980	53%	211,980
2018																								

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT				ACTUAL	ACTUAL		yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	2729	NH CHARITABLE FOUN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	2732	MENTAL HEALTH CON	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	3312	MEDIATION ACCESS A	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	3332	FY12 COURT IMPROVE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	3333	FY12 COURT IMPROVE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	3334	FY 12 CT IMPROVEMEN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	5074	J-ONE CRIMINAL JUST	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	5337	COURT TRAINING INITI	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	5445	LAW LIBRARY REVOLV	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	5446	GUARDIAN AD LITEM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	5905	VAWA COURT PROJEC	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	5921	VAWA 2012	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	5948	CT IMPROVEMENT PRG	020	CURRENT E	108	0	236	5,932	6,258	106%	13,023	48%	13,023	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	5950	CT IMPROVEMENT TRA	020	CURRENT E	0	504	3,285	19,697	34,203	174%	39,420	87%	39,420	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	5955	CT IMPROVEMENT DA	020	CURRENT E	242	2,354	972%	2,644	7,325	277%	26,962	27%	26,962	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	5956	FY14 ROCKINGHAM CT	020	CURRENT E	12,179	0	9,033	12,179	9,033	74%	9,033	100%	9,033	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	5983	FY14 STHN HILLSB ADJ	020	CURRENT E	115	0	4,867	115	4,338	3,763%	4,867	89%	4,867	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	6037	VIDEO CONFERENCING	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	7041	COURT TRAINING INITI	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	7042	CIP TRAINING 10 GRAN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	7043	CIP DATA 10 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	7524	2010 VIOLENCE AGAIN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	8078	JUD BR-SALARY & BEN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	8510	FACILITIES ESCROW A	020	CURRENT E	0	1,898	924	3,985	11,091	36%	11,091		11,091	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	8515	DEFAULT FEES	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	8520	COURT MODERNIZATI	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	8670	CIRCUIT COURT	020	CURRENT E	48,617	50,774	48,435	902,381	899,005	100%	899,005	100%	899,005	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	8673	CIP BASIC 11 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	8674	CIP TRAINING 11 GRAN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	8675	CIP DATA 11 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	8680	ASSESSMENT OF THE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	8890	FY13 CT IMPROVEMEN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	8891	FY13 CT IMPROVEMEN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	8892	FY13 CT IMPROVEMEN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	8897	PORTRAIT PRESERVA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	8898	VAW TRAINING CURRI	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COI	8907	VAWA 2014	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1005	WORKERS COI	8010	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1010	COURT SECUR	2034	COURT SECURITY	020	CURRENT E	1,619	904	2,135	29,000	38,230	132%	38,230	100%	38,230	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1020	JUDICIAL CON	2015	JUDICIAL CONDUCT C	020	CURRENT E	290	200	226	3,909	3,048	78%	3,048	100%	3,048	
2018		010	10	JUDICIA	010	JUDIC	CURRE	1025	COURT IMPRC	2722	COURT IMPROVEMENT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	CURRE	9998	ERP GRANTS	9756	ACTIVITY ACCT AGY-01	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018			10	JUDICIA	010	JUDIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			88,989	86,966	100,396	1,513,740	1,508,181	100%	1,648,016	92%	1,648,016	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	0001	UNRESTRICTED INCOM	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	0001	UNRESTRICTED INCOM	GWA	GW EXPEND	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	0860	VAWA2015	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	0860	VAWA2015	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	0860	VAWA2015	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	0860	VAWA2015	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	0860	VAWA2015	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	0860	VAWA2015	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	1128	ENHANCING JUDICIAL	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	1145	FY08 CT IMPROVE BAS	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	1145	FY08 CT IMPROVE BAS	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	1145	FY08 CT IMPROVE BAS	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	1145	FY08 CT IMPROVE BAS	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	1145	FY08 CT IMPROVE BAS	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	1145	FY08 CT IMPROVE BAS	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	1145	FY08 CT IMPROVE BAS	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	1145	FY08 CT IMPROVE BAS	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	1145	FY08 CT IMPROVE BAS	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	1146	FY08 CT IMPROVE TRA	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	1146	FY08 CT IMPROVE TRA	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	1146	FY08 CT IMPROVE TRA	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	1146	FY08 CT IMPROVE TRA	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	1146	FY08 CT IMPROVE TRA	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	1146	FY08 CT IMPROVE TRA	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	1146	FY08 CT IMPROVE TRA	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	1146	FY08 CT IMPROVE TRA	080	OUT OF STA	0	0	0%							

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTG	UNIT	UNIT	NAME	CLS	CLS	NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18			
		NO		NUM				NAME								ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION				
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1024		MAINT OTH	2,919	1,174	40%		1,920	61%	33,186	21,829	66%	21,829	100%	21,829
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1026		ORGANIZATI	135	225	167%		135	167%	116,052	115,706	100%	115,706	100%	115,706
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1027		TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1028		TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1030		EQUIPMENT	9,534	24,191	254%		5,640	429%	123,076	72,811	59%	72,811	100%	72,811
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1035		SHARED SEI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1037		TECHNOLOQ	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1038		TECHNOLOQ	0	0	0%		1,842	0%	6,044	22,101	366%	22,101	100%	22,101
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1039		TELECOMMU	18,606	14,309	77%		16,934	85%	165,266	150,415	91%	150,415	100%	150,415
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1048		CONTRACTU	0	1,500	0%		511	293%	6,150	6,133	100%	6,133	100%	6,133
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1049		TRANSFER F	1,228,028	3,813,704	311%		1,291,251	295%	8,265,774	8,691,328	105%	8,691,328	100%	8,691,328
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1052		MASTERS FI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1057		BOOKS PER	2,266	14,485	639%		2,266	639%	499,986	499,855	100%	499,855	100%	499,855
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1061		UNEMPLOYM	863	3,352	388%		350	957%	14,896	6,046	41%	6,046	100%	6,046
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1064		RET PENSIO	0	21,795	0%		21,974	99%	0	263,686	0%	263,686	100%	263,686
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1066		EMPLOYEE E	45	15,286	34,090%		171	8,943%	36,921	140,741	381%	140,741	100%	140,741
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1068		REMUNERA	0	1,369	0%		464	295%	2,416	5,566	230%	5,566	100%	5,566
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1070		IN STATE TR	9,071	14,688	162%		8,320	177%	110,803	101,626	92%	101,626	100%	101,626
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1073		GRANTS NO	110,184	229,022	208%		472,486	48%	472,931	2,028,009	429%	2,028,009	100%	2,028,009
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1080		OUT OF STA	13,883	3,500	25%		905	387%	53,666	3,500	7%	3,500	100%	3,500
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1102		CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1103		CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1104		CERTIFICAT	0	1,000	0%		83	1,200%	0	1,000	0%	1,000	100%	1,000
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1108		PROVIDER F	329	325	99%		4,822	7%	3,615	52,984	1,466%	52,984	100%	52,984
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1227		JURY FEES	44,763	50,124	112%		46,726	107%	607,475	634,110	104%	634,110	100%	634,110
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1230		INTERPRET	7,066	22,863	324%		9,957	230%	81,516	114,869	141%	114,869	100%	114,869
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1235		TRANSCRIP	245	840	343%		497	169%	6,241	12,663	203%	12,663	100%	12,663
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1402		COURT SER	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-1999		FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1880		SUPREME-SUPERIOR-4GWA		GW EXPEND	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1928		COURT PUBLICATIONS068		REMUNERA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1928		COURT PUBLICATIONS502		PAYMENTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1928		COURT PUBLICATIONS999		FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1995		MEDIATION AND ARBIT022		RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1995		MEDIATION AND ARBIT026		ORGANIZATI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1995		MEDIATION AND ARBIT028		TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1995		MEDIATION AND ARBIT030		EQUIPMENT	0	0	0%		122	0%	0	1,460	0%	1,460	100%	1,460
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1995		MEDIATION AND ARBIT038		TECHNOLOQ	0	0	0%		23	0%	604	276	46%	276	100%	276
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1995		MEDIATION AND ARBIT039		TELECOMMU	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1995		MEDIATION AND ARBIT042		ADDITIONAL	1,127	1,291	115%		1,291	100%	4,602	5,273	115%	5,273	100%	5,273
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1995		MEDIATION AND ARBIT049		TRANSFER F	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1995		MEDIATION AND ARBIT064		RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1995		MEDIATION AND ARBIT066		EMPLOYEE E	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1995		MEDIATION AND ARBIT067		TRAINING OI	0	8,334	0%		4,420	189%	20,708	53,038	256%	53,038	100%	53,038
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1995		MEDIATION AND ARBIT068		REMUNERA	53,327	47,845	90%		47,758	100%	478,627	428,640	90%	428,640	100%	428,640
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1995		MEDIATION AND ARBIT070		IN STATE TR	0	1,723	0%		2,809	61%	27,531	33,703	122%	33,703	100%	33,703
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1995		MEDIATION AND ARBIT080		OUT OF STA	446	1,729	388%		993	174%	854	1,902	223%	1,902	100%	1,902
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1995		MEDIATION AND ARBIT102		CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1995		MEDIATION AND ARBIT502		PAYMENTS	0	0	0%		1,082	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	1995		MEDIATION AND ARBIT999		FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	2333		FY09 DRUG COURT CO999		FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	2341		CJS MENTAL HEALTH I070		IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	2353		FY09 CT IMPROVEMEN022		RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA	010	JUDIC	ALL OT	1000			SUPREME COI	2353		FY09 CT IMPROVEMEN026		ORGANIZATI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010		10	JUDICIA																								

FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM				NAME	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2709	COURT IMPROV.FY06-	038	TECHNOLOG	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2709	COURT IMPROV.FY06-	040	INDIRECT C	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2709	COURT IMPROV.FY06-	041	AUDIT FUND	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2709	COURT IMPROV.FY06-	066	EMPLOYEE	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2709	COURT IMPROV.FY06-	067	TRAINING O	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2709	COURT IMPROV.FY06-	070	IN STATE TR	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2709	COURT IMPROV.FY06-	072	GRANTS FEI	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2709	COURT IMPROV.FY06-	102	CONTRACTS	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2711	COURT IMPROVEMENT	022	RENTS-LEAS	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2711	COURT IMPROVEMENT	040	INDIRECT C	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2711	COURT IMPROVEMENT	041	AUDIT FUND	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2711	COURT IMPROVEMENT	072	GRANTS FEI	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2711	COURT IMPROVEMENT	080	OUT OF STA	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2712	COURT IMPROVEMENT	022	RENTS-LEAS	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2712	COURT IMPROVEMENT	030	EQUIPMENT	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2712	COURT IMPROVEMENT	040	INDIRECT C	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2712	COURT IMPROVEMENT	041	AUDIT FUND	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2712	COURT IMPROVEMENT	070	IN STATE TR	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2712	COURT IMPROVEMENT	072	GRANTS FEI	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2712	COURT IMPROVEMENT	080	OUT OF STA	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2714	STATE COURTS - DOMI	040	INDIRECT C	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2717	LAWYERS ASSISTANC	070	IN STATE TR	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2723	CIP TRAINING GRANT	022	RENTS-LEAS	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2723	CIP TRAINING GRANT	030	EQUIPMENT	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2723	CIP TRAINING GRANT	040	INDIRECT C	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2723	CIP TRAINING GRANT	041	AUDIT FUND	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2723	CIP TRAINING GRANT	042	ADDITIONAL	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2723	CIP TRAINING GRANT	070	IN STATE TR	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2723	CIP TRAINING GRANT	072	GRANTS FEI	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2723	CIP TRAINING GRANT	080	OUT OF STA	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2723	CIP TRAINING GRANT	999	FCLG	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2724	CIP DATA SHARING PR	030	EQUIPMENT	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2724	CIP DATA SHARING PR	040	INDIRECT C	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2724	CIP DATA SHARING PR	041	AUDIT FUND	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2724	CIP DATA SHARING PR	072	GRANTS FEI	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2724	CIP DATA SHARING PR	999	FCLG	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2726	CONTINUATION OF DV	040	INDIRECT C	0	0%	0%	0	0%	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2727	VAWA	026	ORGANIZATI	0	0%	383	0	5,365	4,594	86%	4,594	100%	4,594	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2727	VAWA	030	EQUIPMENT	0	0%	308	0%	0	3,332	90%	3,700	90%	3,700	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2727	VAWA	040	INDIRECT C	298	111	37%	8,152	1%	535	642	120%	14,670	4%	14,670
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2727	VAWA	042	ADDITIONAL	125	273	218%	285	96%	843	1,038	123%	1,919	54%	1,919
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2727	VAWA	070	IN STATE TR	0	0%	268	0%	825	2,576	312%	3,210	80%	3,210	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2727	VAWA	080	OUT OF STA	0	50	0%	1,668	3%	3,934	11,254	286%	20,020	56%	20,020
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2727	VAWA	999	FCLG	0	0%	0%	0	0	0%	0%	0%	0%	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2728	2008 JOHN W. KING LE	073	GRANTS NO	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2729	NH CHARITABLE FOUN	999	FCLG	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	2732	MENTAL HEALTH CON	070	IN STATE TR	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	3312	MEDIATION ACCESS A	502	PAYMENTS	0	0%	2,958	0%	52,500	35,500	68%	35,500	100%	35,500	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	3312	MEDIATION ACCESS A	999	FCLG	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	3332	FY12 COURT IMPROVE	022	RENTS-LEAS	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	3332	FY12 COURT IMPROVE	024	MAINT OTHE	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	3332	FY12 COURT IMPROVE	030	EQUIPMENT	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	3332	FY12 COURT IMPROVE	040	INDIRECT C	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	3332	FY12 COURT IMPROVE	041	AUDIT FUND	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	3332	FY12 COURT IMPROVE	070	IN STATE TR	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	3332	FY12 COURT IMPROVE	080	OUT OF STA	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	3332	FY12 COURT IMPROVE	999	FCLG	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	3333	FY12 COURT IMPROVE	022	RENTS-LEAS	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	3333	FY12 COURT IMPROVE	030	EQUIPMENT	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	3333	FY12 COURT IMPROVE	040	INDIRECT C	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	3333	FY12 COURT IMPROVE	041	AUDIT FUND	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	3333	FY12 COURT IMPROVE	042	ADDITIONAL	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	3333	FY12 COURT IMPROVE	070	IN STATE TR	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	3333	FY12 COURT IMPROVE	080	OUT OF STA	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	3333	FY12 COURT IMPROVE	999	FCLG	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	3334	FY 12 CT IMPROVEMEN	030	EQUIPMENT	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	3334	FY 12 CT IMPROVEMEN	040	INDIRECT C	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	3334	FY 12 CT IMPROVEMEN	041	AUDIT FUND	0	0%	0%	0	0	0%	0%	0%	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	3334	FY 12 CT IMPROVEMEN	042	ADDITIONAL	0	0%	0%	0</							

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	UNCT	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM				NAME					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5446	GUARDIAN AD LITEM	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5905	VAWA COURT PROJEC	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5905	VAWA COURT PROJEC	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5905	VAWA COURT PROJEC	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5905	VAWA COURT PROJEC	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5905	VAWA COURT PROJEC	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5921	VAWA 2012	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5921	VAWA 2012	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5921	VAWA 2012	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5921	VAWA 2012	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5921	VAWA 2012	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5948	CT IMPROVEMENT PRG	030	EQUIPMENT	-499	0	0%	42	0%	0	0%	500	500	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5948	CT IMPROVEMENT PRG	040	INDIRECT CQ	302	509	169%	4,806	11%	1,178	1,179	100%	18,759	18,759
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5948	CT IMPROVEMENT PRG	041	AUDIT FUND	-18	40	0%	13	315%	104	93	89%	153	153
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5948	CT IMPROVEMENT PRG	070	IN STATE TR	0	0	0%	250	0%	0	289	10%	3,000	3,000
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5948	CT IMPROVEMENT PRG	080	OUT OF STA	499	0	0%	249	0%	2,007	0%	1,000	1,000	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5948	CT IMPROVEMENT PRG	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5950	CT IMPROVEMENT TRA	026	ORGANIZATI	0	0	0%	144	0%	2,470	1,730	70%	1,730	1,730
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5950	CT IMPROVEMENT TRA	030	EQUIPMENT	0	0	0%	809	0%	2,983	9,706	325%	9,711	9,711
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5950	CT IMPROVEMENT TRA	040	INDIRECT CQ	62	657	1,062%	1,386	47%	712	1,339	188%	15,976	15,976
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5950	CT IMPROVEMENT TRA	041	AUDIT FUND	5	77	1,576%	16	487%	56	146	260%	181	181
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5950	CT IMPROVEMENT TRA	042	ADDITIONAL	0	0	0%	0	0%	31	0%	1	1	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5950	CT IMPROVEMENT TRA	070	IN STATE TR	0	0	0%	2,054	0%	0	21,659	88%	24,645	24,645
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5950	CT IMPROVEMENT TRA	080	OUT OF STA	0	0	0%	2,066	0%	6,870	12,211	178%	24,793	24,793
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5950	CT IMPROVEMENT TRA	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5955	CT IMPROVEMENT DA	030	EQUIPMENT	0	0	0%	1,769	0%	17,046	18,615	109%	21,232	21,232
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5955	CT IMPROVEMENT DA	039	TELECOMMU	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5955	CT IMPROVEMENT DA	040	INDIRECT CQ	174	116	67%	2,503	5%	582	428	73%	8,378	8,378
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5955	CT IMPROVEMENT DA	041	AUDIT FUND	25	44	174%	33	134%	114	85	75%	147	147
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5955	CT IMPROVEMENT DA	070	IN STATE TR	0	0	0%	416	0%	1,669	1,997	120%	4,997	4,997
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5955	CT IMPROVEMENT DA	080	OUT OF STA	1,463	1,490	102%	869	171%	20,207	2,607	13%	12,001	12,001
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5955	CT IMPROVEMENT DA	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5955	CT IMPROVEMENT DA	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5956	FY14 ROCKINGHAM CT	040	INDIRECT CQ	-184	0	0%	2	0%	-175	30	100%	30	30
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5956	FY14 ROCKINGHAM CT	041	AUDIT FUND	13	0	0%	6	0%	36	17	46%	17	17
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5956	FY14 ROCKINGHAM CT	080	OUT OF STA	11,142	0	0%	0	0%	13,772	0	0%	0	0
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5956	FY14 ROCKINGHAM CT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5983	FY14 STHN HILLSB ADJ	030	EQUIPMENT	0	0	0%	0	0%	0	0%	1	1	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5983	FY14 STHN HILLSB ADJ	040	INDIRECT CQ	103	114	111%	3,532	3%	142	148	105%	4,870	4,870
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5983	FY14 STHN HILLSB ADJ	041	AUDIT FUND	30	28	92%	20	139%	101	58	57%	66	66
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5983	FY14 STHN HILLSB ADJ	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5983	FY14 STHN HILLSB ADJ	072	GRANTS FEI	6,641	0	0%	3,407	0%	89,701	45,943	51%	46,024	46,024
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5983	FY14 STHN HILLSB ADJ	080	OUT OF STA	5,521	888	16%	7,189	12%	10,007	6,256	63%	13,031	13,031
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5983	FY14 STHN HILLSB ADJ	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5995	NH JDAI ALTERNATIVE	068	REMUNERA	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5995	NH JDAI ALTERNATIVE	535	OUT OF HON	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	5995	NH JDAI ALTERNATIVE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	6037	VIDEO CONFERENCINC	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	7041	COURT TRAINING INITI	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	7041	COURT TRAINING INITI	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	7041	COURT TRAINING INITI	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	7041	COURT TRAINING INITI	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	7041	COURT TRAINING INITI	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	7041	COURT TRAINING INITI	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	7041	COURT TRAINING INITI	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	7041	COURT TRAINING INITI	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	7041	COURT TRAINING INITI	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	7042	CIP TRAINING 10 GRAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	7042	CIP TRAINING 10 GRAN	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	7042	CIP TRAINING 10 GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	7042	CIP TRAINING 10 GRAN	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	7042	CIP TRAINING 10 GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	7042	CIP DATA 10 GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	7042	CIP DATA 10 GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	7042	CIP TRAINING 10 GRAN	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	7042	CIP TRAINING 10 GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	7042	CIP TRAINING												

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM					NAME	UNCG	NAME		ACTUAL	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8515	DEFAULT FEES	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8515	DEFAULT FEES	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8515	DEFAULT FEES	068	REMUNERA	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8515	DEFAULT FEES	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8515	DEFAULT FEES	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8515	DEFAULT FEES	081	OUT OF STA	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8515	DEFAULT FEES	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8515	DEFAULT FEES	108	PROVIDER F	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8515	DEFAULT FEES	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8520	COURT MODERNIZATI	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	022	RENTS-LEAS	19,139	56,330	294%	24,934	226%	199,521	259,936	130%	259,936	100%	259,936
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	024	MAINT OTH	1,121	1,950	174%	1,231	158%	61,159	67,202	110%	67,202	100%	67,202
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	026	ORGANIZATI	675	75	11%	409	18%	2,475	1,500	61%	1,500	100%	1,500
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	030	EQUIPMENT	12,642	12,624	100%	4,779	264%	165,080	62,410	38%	62,410	100%	62,410
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	038	TECHNOLOQ	0	0	0%	115	0%	0	1,380	0%	1,380	100%	1,380
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	039	ECECOMM	38,963	40,533	104%	36,871	110%	371,197	351,271	95%	351,271	100%	351,271
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	040	INDIRECT CQ	0	12,466	0%	1,039	1,200%	0	12,466	0%	12,466	100%	12,466
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	042	ADDITIONAL	3,406	5,652	166%	2,863	197%	21,000	17,652	84%	17,652	100%	17,652
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	052	MASTERS FI	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	058	FULL TIME T	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	061	UNEMPLOYN	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	062	WORKERS C	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	064	RET PENSIO	0	23,583	0%	24,492	96%	0	293,904	0%	293,904	100%	293,904
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	068	REMUNERA	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	070	IN STATE TR	28,950	19,631	68%	26,503	74%	223,556	204,663	92%	204,663	100%	204,663
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	104	CERTIFICAT	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	108	PROVIDER F	221	501	227%	721	70%	1,297	4,234	326%	4,234	100%	4,234
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	227	JURY FEES	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	230	INTERPRET	30,797	27,342	89%	29,203	94%	372,995	353,700	95%	353,700	100%	353,700
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	235	TRANSCRIP	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	402	COURT SER	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8670	CIRCUIT COURT	GWA	GW EXPEND	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8673	CIP BASIC 11 GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8673	CIP BASIC 11 GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8673	CIP BASIC 11 GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8673	CIP BASIC 11 GRANT	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8673	CIP BASIC 11 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8673	CIP BASIC 11 GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8673	CIP BASIC 11 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8673	CIP BASIC 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8674	CIP TRAINING 11 GRAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8674	CIP TRAINING 11 GRAN	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8674	CIP TRAINING 11 GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8674	CIP TRAINING 11 GRAN	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8674	CIP TRAINING 11 GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8674	CIP TRAINING 11 GRAN	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8674	CIP TRAINING 11 GRAN	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8674	CIP TRAINING 11 GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8674	CIP TRAINING 11 GRAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8675	CIP DATA 11 GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8675	CIP DATA 11 GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8675	CIP DATA 11 GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8675	CIP DATA 11 GRANT	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8675	CIP DATA 11 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8675	CIP DATA 11 GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COI	8675	CIP DATA 11 GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	10	JUDICIA																				

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NO	NUM	NUM			NAME	UNIT	UNIT	NAME		NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000		SUPREME COI	8898	VAW TRAINING CURRI	042	ADDITIONAL	0	0	0%	0	0%	48	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000		SUPREME COI	8898	VAW TRAINING CURRI	070	IN STATE TR	0	0	0%	0	0%	312	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000		SUPREME COI	8898	VAW TRAINING CURRI	080	OUT OF STA	0	0	0%	8,109	0	0%	0	0	
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000		SUPREME COI	8898	VAW TRAINING CURRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000		SUPREME COI	8907	VAWA 2014	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000		SUPREME COI	8907	VAWA 2014	042	ADDITIONAL	0	0	0%	0	0%	377	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000		SUPREME COI	8907	VAWA 2014	070	IN STATE TR	0	0	0%	0	0%	2	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000		SUPREME COI	8907	VAWA 2014	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000		SUPREME COI	8907	VAWA 2014	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1005		WORKERS CQ	8010	WORKERS COMPENSA	062	WORKERS C	18,443	1,372	7%	7,317	19%	152,496	60,495	40%	60,495
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1005		WORKERS CQ	8010	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1010		COURT SECUR	2034	COURT SECURITY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1010		COURT SECUR	2034	COURT SECURITY	024	MAINT OTHE	2,070	7,231	349%	2,919	248%	45,648	64,356	141%	64,356
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1010		COURT SECUR	2034	COURT SECURITY	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1010		COURT SECUR	2034	COURT SECURITY	030	EQUIPMENT	22,762	836	4%	34,298	2%	96,524	145,440	151%	145,440
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1010		COURT SECUR	2034	COURT SECURITY	039	TELECOMM	278	307	111%	223	138%	4,588	3,681	80%	3,681
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1010		COURT SECUR	2034	COURT SECURITY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1010		COURT SECUR	2034	COURT SECURITY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1010		COURT SECUR	2034	COURT SECURITY	070	IN STATE TR	13,421	15,906	119%	10,428	153%	156,231	121,389	78%	121,389
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1010		COURT SECUR	2034	COURT SECURITY	075	GRANTS SUI	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1010		COURT SECUR	2034	COURT SECURITY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1010		COURT SECUR	2034	COURT SECURITY	229	SHERIFF RE	353,370	258,055	73%	398,569	65%	1,900,050	2,143,086	113%	2,143,086
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1010		COURT SECUR	2034	COURT SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1020		JUDICIAL CON	2015	JUDICIAL CONDUCT C	022	RENTS-LEAS	1,560	1,576	101%	1,579	100%	18,660	18,892	101%	18,892
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1020		JUDICIAL CON	2015	JUDICIAL CONDUCT C	024	MAINT OTHE	0	0	0%	31	0%	449	377	84%	377
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1020		JUDICIAL CON	2015	JUDICIAL CONDUCT C	026	ORGANIZATI	0	0	0%	183	0%	2,050	2,200	107%	2,200
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1020		JUDICIAL CON	2015	JUDICIAL CONDUCT C	038	TECHNOLOG	20	-65	-326%	20	-319%	3,548	3,618	102%	3,618
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1020		JUDICIAL CON	2015	JUDICIAL CONDUCT C	039	TELECOMM	152	143	94%	162	88%	1,958	2,083	106%	2,083
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1020		JUDICIAL CON	2015	JUDICIAL CONDUCT C	070	IN STATE TR	196	0	0%	214	0%	722	788	109%	788
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1020		JUDICIAL CON	2015	JUDICIAL CONDUCT C	080	OUT OF STA	400	0	0%	1,774	0%	652	2,891	443%	2,891
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1020		JUDICIAL CON	2015	JUDICIAL CONDUCT C	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1020		JUDICIAL CON	2015	JUDICIAL CONDUCT C	105	REGULATOR	0	291	0%	-528	0%	18,867	-6,340	-34%	-6,340
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1020		JUDICIAL CON	2015	JUDICIAL CONDUCT C	108	PROVIDER F	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1020		JUDICIAL CON	2015	JUDICIAL CONDUCT C	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1025		COURT IMPRO	2722	COURT IMPROVEMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1025		COURT IMPRO	2722	COURT IMPROVEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1025		COURT IMPRO	2722	COURT IMPROVEMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1025		COURT IMPRO	2722	COURT IMPROVEMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1025		COURT IMPRO	2722	COURT IMPROVEMENT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1025		COURT IMPRO	2722	COURT IMPROVEMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1025		COURT IMPRO	2722	COURT IMPROVEMENT	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1025		COURT IMPRO	2722	COURT IMPROVEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1025		COURT IMPRO	2722	COURT IMPROVEMENT	402	COURT SER	0	0	0%	0	0%	0	0	0%	0
2018		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1025		COURT IMPRO	2722	COURT IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018				10	JUDICIAL	010	JUDICIAL	ALL OTHER			CATEGORY TOTALS			2,197,709	5,181,509	236%	2,985,040	174%	18,018,694	21,178,340	118%	22,290,148	95%	22,290,148
2018				10	JUDICIAL	010	JUDICIAL	AGENCY TOTALS						7,192,219	10,224,028	142%	8,232,372	124%	82,423,324	87,380,210	106%	89,122,961	98%	89,122,961
2018		010		12	ADJUTANT	012	ADJUTANT	FULL T	1200		ADJUTANT GE	1231	RECRUIT & RETENTION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0
2018		010		12	ADJUTANT	012	ADJUTANT	FULL T	1200		ADJUTANT GE	2220	ADMINISTRATION AND	010	PERSONAL S	67,437	74,141	110%	70,106	106%	843,260	876,633	104%	876,633
2018		010		12	ADJUTANT	012	ADJUTANT	FULL T	1200		ADJUTANT GE	2220	ADMINISTRATION AND	011	PERSONAL S	8,863	7,987	90%	9,220	87%	113,291	118,501	104%	118,501
2018		010		12	ADJUTANT	012	ADJUTANT	FULL T	1200		ADJUTANT GE	2220	ADMINISTRATION AND	012	PERSONAL S	7,695	7,695	100%	7,783	99%	98,904	100,033	101%	100,033
2018		010		12	ADJUTANT	012	ADJUTANT	FULL T	1200		ADJUTANT GE	2220	ADMINISTRATION AND	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0
2018		010		12	ADJUTANT	012	ADJUTANT	FULL T	1200		ADJUTANT GE	2233	AIR NATIONAL GUARD	010	PERSONAL S	54,223	54,076	100%	51,598	105%	777,815	740,157	95%	740,157
2018		010		12	ADJUTANT	012	ADJUTANT	FULL T	1200		ADJUTANT GE	2233	AIR NATIONAL GUARD	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0
2018		010		12	ADJUTANT	012	ADJUTANT	FULL T	1200		ADJUTANT GE	2235	INTEGRATED TRAINING	010	PERSONAL S	0	0	0%	0	0%	13,612	0	0%	0
2018		010		12	ADJUTANT	012	ADJUTANT	FULL T	1200		ADJUTANT GE	2237	AIR GUARD SECURITY	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0
2018		010		12	ADJUTANT	012	ADJUTANT	FULL T	1200		ADJUTANT GE	2237	AIR GUARD SECURITY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0
2018		010		12	ADJUTANT	012	ADJUTANT	FULL T	1200		ADJUTANT GE	2240	ARMY AND STATE 505	010	PERSONAL S	25,638	25,142	98%	26,159	96%	329,038	335,718	102%	335,718
2018		010		12	ADJUTANT	012	ADJUTANT	FULL T	1200		ADJUTANT GE	2240	ARMY AND STATE 505	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0
2018		010		12	ADJUTANT	012	ADJUTANT	FULL T	1200		ADJUTANT GE	2243	ANTITERRORISM ACTIO	010	PERSONAL S	4,146	4,146	100%	3,382	123%	34,304	27,986	82%	27,986
2018		010		12	ADJUTANT	012	ADJUTANT	FULL T	1200		ADJUTANT GE	2243	ANTITERRORISM ACTIO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0
2018		010		12	ADJUTANT	012	ADJUTANT	FULL T	1200		ADJUTANT GE	2245	ARMY GUARD FACILITI	010	PERSONAL S	74,977	76,084	101%	85,082	89%	865,345	981,964	113%	981,964
2018		010		12	ADJUTANT	012	ADJUTANT	FULL T	1200		ADJUTANT GE	2245	ARMY GUARD FACILITI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0
2018		010		12	ADJUTANT	012	ADJUTANT	FULL T	1200		ADJUTANT GE	2245	ARMY GUARD FACILITI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0
2018		010		12	ADJUTANT	012	ADJUTANT	FULL T	1200		ADJUTANT GE	2246	DISTANCE LEARNING	0										

FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual	actual	JUNE	actual	LY YTD	YTD ACTUAL	actual	YTD FY18	actual	FY18
		NO		NUM		NAME	NAME	UNIT	UNIT			NAME	ACTUAL	ACTUAL	vs prior	vs prior	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		12	ADJUT	0102	ADJUT	PART TIME TEMP PERSONNEL TOTALS	CATEGORY TOTALS						2,270	5,288	233%		6,438	82%	21,269	53,297	251%	53,297	100%	53,297
2018	010	12	ADJUT	0102	ADJUT	OVERTIME	ADJUTANT GE2220	ADMINISTRATION AND	018	OVERTIME			892	713	80%		1,773	40%	2,878	5,722	199%	5,722	100%	5,722
2018	010	12	ADJUT	0102	ADJUT	OVERTIME	ADJUTANT GE2233	AIR NATIONAL GUARD	018	OVERTIME			2,446	1,685	69%		2,368	71%	29,970	29,023	97%	29,023	100%	29,023
2018	010	12	ADJUT	0102	ADJUT	OVERTIME	ADJUTANT GE2235	INTEGRATED TRAINING	018	OVERTIME			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	OVERTIME	ADJUTANT GE2237	AIR GUARD SECURITY	018	OVERTIME			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	OVERTIME	ADJUTANT GE2240	ARMY AND STATE 50/5	018	OVERTIME			767	0	0%		851	0%	2,703	3,000	111%	3,000	100%	3,000
2018	010	12	ADJUT	0102	ADJUT	OVERTIME	ADJUTANT GE2243	ANTITERRORISM ACTI	018	OVERTIME			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	OVERTIME	ADJUTANT GE2245	ARMY GUARD FACILIT	018	OVERTIME			198	23	11%		93	24%	9,537	4,507	47%	4,507	100%	4,507
2018	010	12	ADJUT	0102	ADJUT	OVERTIME	ADJUTANT GE2247	ARMY GUARD MAILRO	018	OVERTIME			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	OVERTIME	ADJUTANT GE2248	ELECTRONIC SECURIT	018	OVERTIME			0	0	0%		19	0%	0	228	0%	228	100%	228
2018	010	12	ADJUT	0102	ADJUT	OVERTIME	ADJUTANT GE2251	ARMORY RENTAL AND	018	OVERTIME			0	0	0%		15	0%	260	180	69%	180	100%	180
2018	010	12	ADJUT	0102	ADJUT	OVERTIME	ADJUTANT GE2252	AIR GUARD ADMIN - U	018	OVERTIME			0	0	0%		1,419	0%	27,577	17,032	62%	17,032	100%	17,032
2018	010	12	ADJUT	0102	ADJUT	OVERTIME	ADJUTANT GE2255	BUREAU OF PUBLIC W	018	OVERTIME			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	OVERTIME	ADJUTANT GE2256	FIRE DEPARTMENT - P	018	OVERTIME			6,177	27,597	447%		11,527	239%	220,300	411,109	187%	411,109	100%	411,109
2018	010	12	ADJUT	0102	ADJUT	OVERTIME	ADJUTANT GE2262	ARNG ENVIRONMENTA	018	OVERTIME			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	OVERTIME	ADJUTANT GE2274	CENTRALIZED PERSON	018	OVERTIME			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	OVERTIME	ADJUTANT GE3133	ARNG TELECOMMS & I	018	OVERTIME			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	OVERTIME	ADJUTANT GE3314	AIR GUARD ENVIROM	018	OVERTIME			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	OVERTIME	ADJUTANT GE3315	ARMY GUARD FACILIT	018	OVERTIME			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	OVERTIME	NH STATE VET2260	CEMETERY OPERATIO	018	OVERTIME			119	342	288%		179	191%	949	1,429	151%	1,429	100%	1,429
2018	010	12	ADJUT	0102	ADJUT	OVERTIME TOTALS	CATEGORY TOTALS						10,598	30,360	286%		18,245	166%	294,175	472,229	161%	472,229	100%	472,229
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2220	ADMINISTRATION AND	060	BENEFITS			37,643	38,940	103%		36,729	106%	489,263	477,390	98%	477,390	100%	477,390
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2230	NH SERVICE AWARD F	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2233	AIR NATIONAL GUARD	060	BENEFITS			30,824	35,454	115%		28,766	123%	451,657	421,493	93%	421,493	100%	421,493
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2235	INTEGRATED TRAINING	060	BENEFITS			0	0	0%		0	0%	7,652	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2237	AIR GUARD SECURITY	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2240	ARMY AND STATE 50/5	060	BENEFITS			16,212	15,487	96%		15,036	103%	215,388	199,768	93%	199,768	100%	199,768
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2243	ANTITERRORISM ACTI	060	BENEFITS			2,898	893	31%		3,255	27%	19,916	22,364	112%	22,364	100%	22,364
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2244	ARMY SUSTAINABLE R	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2245	ARMY GUARD FACILIT	060	BENEFITS			47,251	50,289	106%		53,131	95%	528,880	594,700	112%	594,700	100%	594,700
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2246	DISTANCE LEARNING	060	BENEFITS			0	0	0%		193	1,070%	0	2,314	100%	2,314	100%	2,314
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2247	ARMY GUARD MAILRO	060	BENEFITS			614	625	102%		635	98%	7,759	8,017	103%	8,017	100%	8,017
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2248	ELECTRONIC SECURIT	060	BENEFITS			3,305	2,734	83%		3,428	80%	36,975	38,356	104%	38,356	100%	38,356
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2251	ARMORY RENTAL AND	060	BENEFITS			0	0	0%		0	0%	111	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2252	AIR GUARD ADMIN - U	060	BENEFITS			6,052	6,202	102%		7,982	78%	65,076	85,824	132%	85,824	100%	85,824
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2255	BUREAU OF PUBLIC W	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2256	FIRE DEPARTMENT - P	060	BENEFITS			92,929	88,733	95%		94,493	94%	1,153,857	1,173,278	102%	1,173,278	100%	1,173,278
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2262	ARNG ENVIRONMENTA	060	BENEFITS			11,830	12,295	104%		13,069	94%	136,323	150,600	110%	150,600	100%	150,600
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2266	ARMY GUARD SECURI	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2269	ARMY GUARD ENVIRO	060	BENEFITS			3,010	1,780	59%		3,011	59%	38,503	38,520	100%	38,520	100%	38,520
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2272	CIVIL AIR PATROL	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2274	CENTRALIZED PERSON	060	BENEFITS			5,976	7,920	133%		6,347	125%	75,291	79,962	106%	79,962	100%	79,962
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2276	SURFACE FUEL	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2277	DEPLOYMENT CYCLE	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2282	READINESS CENTER A	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE2291	NH STATE MEDAL OF H	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE3133	ARNG TELECOMMS & I	060	BENEFITS			0	637	0%		53	1,200%	0	637	100%	637	100%	637
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE3134	AIR GUARD STARBASE	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE3314	AIR GUARD ENVIROM	060	BENEFITS			0	0	0%		0	0%	6,713	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE3315	ARMY GUARD FACILIT	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE6157	UNEMPLOYMENT COM	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE7999	DEFAULT ACCOUNTING	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE8148	WORKERS COMPENSA	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE8525	NATIONAL GUARD SCH	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE8535	QTC AND BILLETING F	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE8540	ARG STATE TR CTR P	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ADJUTANT GE8560	STATE ACTIVE DUTY	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	NH STATE VET2260	CEMETERY OPERATIO	060	BENEFITS			18,415	20,267	110%		19,087	106%	225,620	233,846	104%	233,846	100%	233,846
2018	010	12	ADJUT	0102	ADJUT	BENEF	NH STATE VET8265	STATE VETERANS CEN	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	NH STATE ACT2401	STATE ACTIVE DUTY	060	BENEFITS			0	0	0%		-23	0%	71	-272	-385%	-272	0%	-272
2018	010	12	ADJUT	0102	ADJUT	BENEF	ARRA STIMULI0862	TRAINING SITE IMPROV	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ARRA STIMULI0880	CAMP LABONTREE IMPR	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	0102	ADJUT	BENEF	ARRA ST																	

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
									NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	12	ADJUT	A012	ADJU	CURR	1200	ADJUTANT GE	3134	AIR GUARD STAB	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	CURR	1200	ADJUTANT GE	3314	AIR GUARD ENVIRONM	020	CURRENT E	0	0	0%	0	0%	175	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	CURR	1200	ADJUTANT GE	3315	ARMY GUARD FACILIT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	CURR	1200	ADJUTANT GE	6157	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	CURR	1200	ADJUTANT GE	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	CURR	1200	ADJUTANT GE	8148	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	CURR	1200	ADJUTANT GE	8525	NATIONAL GUARD SCH	020	CURRENT E	0	4,237	0%	353	1,200%	4,700	4,237	90%	4,237	100%	4,237
2018		010	12	ADJUT	A012	ADJU	CURR	1200	ADJUTANT GE	8535	QTC AND BILLETING F	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	CURR	1200	ADJUTANT GE	8540	ARG STATE TR CTR PG	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	CURR	1200	ADJUTANT GE	8560	STATE ACTIVE DUTY	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	CURR	1210	NH STATE VET	1260	CEMETERY OPERATIO	020	CURRENT E	737	1,060	144%	737	144%	26,988	27,000	100%	27,000	100%	27,000
2018		010	12	ADJUT	A012	ADJU	CURR	1210	NH STATE VET	18265	STATE VETERANS CEN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	CURR	1220	NH STATE ACT	2401	STATE ACTIVE DUTY	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	CURR	1299	ARRA STIMUL	0862	TRAINING SITE IMPRO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	CURR	1299	ARRA STIMUL	0880	CAMP LABONTEE IMPR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	CURR	1299	ARRA STIMUL	0881	STATE MILITARY RESE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	CURR	1299	ARRA STIMUL	0882	STATEWIDE FMS/CSM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	CURR	9998	ERP GRANTS	9757	ACTIVITY ACCT AGY-0	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018			12	ADJUT	A012	ADJU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			47,661	65,063	137%	71,781	91%	381,830	390,167	102%	390,167	100%	390,167
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	1231	RECRUIT & RETENTION	107	SCHOLARSH	0	6,028	0%	2,083	289%	0	25,000	0%	25,000	100%	25,000
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	1231	RECRUIT & RETENTION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	1845	NH MEDAL OF HONOR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2220	ADMINISTRATION AND	022	RENTS-LEAS	156	156	100%	156	100%	218,000	217,872	100%	217,872	100%	217,872
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2220	ADMINISTRATION AND	023	HEAT ELECT	2,554	2,362	92%	2,171	109%	51,597	43,854	85%	43,854	100%	43,854
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2220	ADMINISTRATION AND	024	MAINT OTHE	0	505	0%	82	613%	2,125	988	46%	988	100%	988
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2220	ADMINISTRATION AND	026	ORGANIZATI	0	0	0%	6	0%	250	75	30%	75	100%	75
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2220	ADMINISTRATION AND	027	TRANSFERS	0	6,084	0%	694	877%	6,299	8,324	132%	8,324	100%	8,324
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2220	ADMINISTRATION AND	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2220	ADMINISTRATION AND	030	EQUIPMENT	1,475	0	0%	2,391	0%	3,013	4,884	162%	4,884	100%	4,884
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2220	ADMINISTRATION AND	035	SHARED SE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2220	ADMINISTRATION AND	041	AUDIT FUND	5	0	0%	6	0%	55	60	109%	60	100%	60
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2220	ADMINISTRATION AND	042	ADDITIONAL	651	351	54%	882	40%	2,214	3,000	135%	3,000	100%	3,000
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2220	ADMINISTRATION AND	047	OWN FORCE	615	4,439	722%	622	714%	17,796	18,000	101%	18,000	100%	18,000
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2220	ADMINISTRATION AND	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2220	ADMINISTRATION AND	049	TRANSFER F	0	78	0%	52	149%	517	628	121%	628	100%	628
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2220	ADMINISTRATION AND	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2220	ADMINISTRATION AND	066	EMPLOYEE E	0	0	0%	37	0%	100	440	440%	440	100%	440
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2220	ADMINISTRATION AND	070	IN STATE TR	162	409	253%	129	317%	2,949	2,353	80%	2,353	100%	2,353
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2220	ADMINISTRATION AND	080	OUT OF STA	275	688	250%	212	325%	1,878	1,446	77%	1,446	100%	1,446
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2220	ADMINISTRATION AND	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2220	ADMINISTRATION AND	103	CONTRACTS	5,003	1,384	28%	12,397	11%	13,933	34,524	248%	34,524	100%	34,524
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2220	ADMINISTRATION AND	250	STATE ACTI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2220	ADMINISTRATION AND	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2225	VIETNAM BONUSRSA	1068	REMUNERAT	0	0	0%	8	0%	0	100	0%	100	100%	100
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2225	VIETNAM BONUSRSA	1999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2230	NH SERVICE AWARD F	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2233	AIR NATIONAL GUARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2233	AIR NATIONAL GUARD	023	HEAT ELECT	31,031	52,481	169%	36,334	144%	821,877	962,345	117%	962,345	100%	962,345
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2233	AIR NATIONAL GUARD	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2233	AIR NATIONAL GUARD	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2233	AIR NATIONAL GUARD	041	AUDIT FUND	340	399	117%	356	112%	1,630	1,706	105%	1,706	100%	1,706
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2233	AIR NATIONAL GUARD	042	ADDITIONAL	7,598	7,986	105%	7,523	106%	35,199	34,850	99%	34,850	100%	34,850
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2233	AIR NATIONAL GUARD	047	OWN FORCE	1,094	7,824	715%	1,895	413%	15,207	26,346	173%	26,346	100%	26,346
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2233	AIR NATIONAL GUARD	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2233	AIR NATIONAL GUARD	049	TRANSFER F	0	75	0%	50	150%	468	597	128%	597	100%	597
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2233	AIR NATIONAL GUARD	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2233	AIR NATIONAL GUARD	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2233	AIR NATIONAL GUARD	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2233	AIR NATIONAL GUARD	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2233	AIR NATIONAL GUARD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2235	INTEGRATED TRAINING	022	RENTS-LEAS	0	318	0%	114	280%	0	1,364	0%	1,364	100%	1,364
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2235	INTEGRATED TRAINING	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2235	INTEGRATED TRAINING	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJU	ALL OT	1200	ADJUTANT GE	2235	INTEGRATED TRAINING	041	AUDIT FUND	0	1,679	0%	0	0%	57					

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
									NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2243	ANTITERRORISM ACTI	049	TRANSFER 1	0	4	0%	3	150%	25	31	128%	31	100%	31
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2243	ANTITERRORISM ACTI	064	RET PENSIO	0	0	0%	0	0%		0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2243	ANTITERRORISM ACTI	070	IN STATE TR	0	0	0%	0	0%	84	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2243	ANTITERRORISM ACTI	080	OUT OF STA	1,079	0	0%	359	0%	1,696	564	33%	564	100%	564
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2243	ANTITERRORISM ACTI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2243	ANTITERRORISM ACTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2244	ARMY SUSTAINABLE R	041	AUDIT FUND	121	404	332%	452	89%	284	1,055	372%	1,055	100%	1,055
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2244	ARMY SUSTAINABLE R	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2244	ARMY SUSTAINABLE R	103	CONTRACTS	72,556	204,435	282%	269,722	76%	283,913	1,055,424	372%	1,055,424	100%	1,055,424
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2244	ARMY SUSTAINABLE R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2245	ARMY GUARD FACILIT	022	RENTS-LEAS	255	510	200%	304	168%	2,803	3,346	119%	3,346	100%	3,346
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2245	ARMY GUARD FACILIT	023	HEAT ELECT	45,038	45,089	100%	56,017	80%	512,060	636,883	124%	636,883	100%	636,883
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2245	ARMY GUARD FACILIT	024	MAINT OTHE	3,045	2,795	92%	1,758	159%	24,133	13,934	58%	13,934	100%	13,934
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2245	ARMY GUARD FACILIT	030	EQUIPMENT	1,452	350	24%	11,578	3%	27,248	217,298	797%	217,298	100%	217,298
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2245	ARMY GUARD FACILIT	041	AUDIT FUND	1,475	2,586	175%	2,429	106%	6,161	10,142	165%	10,142	100%	10,142
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2245	ARMY GUARD FACILIT	042	ADDITIONAL	13,080	13,890	106%	15,336	91%	50,831	59,598	117%	59,598	100%	59,598
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2245	ARMY GUARD FACILIT	047	OWN FORCE	4,550	3,090	68%	5,922	52%	64,399	83,819	130%	83,819	100%	83,819
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2245	ARMY GUARD FACILIT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2245	ARMY GUARD FACILIT	049	TRANSFER 1	0	67	0%	45	150%	517	534	103%	534	100%	534
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2245	ARMY GUARD FACILIT	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2245	ARMY GUARD FACILIT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2245	ARMY GUARD FACILIT	070	IN STATE TR	0	0	0%	7	0%	206	86	41%	86	100%	86
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2245	ARMY GUARD FACILIT	080	OUT OF STA	2,823	1,022	36%	1,412	72%	19,331	9,671	50%	9,671	100%	9,671
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2245	ARMY GUARD FACILIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2245	ARMY GUARD FACILIT	103	CONTRACTS	354,968	754,150	212%	843,221	89%	3,957,718	7,457,662	188%	9,401,514	79%	9,401,514
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2245	ARMY GUARD FACILIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2246	DISTANCE LEARNING	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2246	DISTANCE LEARNING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2246	DISTANCE LEARNING	041	AUDIT FUND	0	6	0%	11	208%	0	6	100%	6	100%	6
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2246	DISTANCE LEARNING	042	ADDITIONAL	0	226	0%	19	1,200%	0	226	100%	226	100%	226
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2246	DISTANCE LEARNING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2246	DISTANCE LEARNING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2246	DISTANCE LEARNING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2246	DISTANCE LEARNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2247	ARMY GUARD MAILRO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2247	ARMY GUARD MAILRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2247	ARMY GUARD MAILRO	041	AUDIT FUND	11	11	104%	11	99%	46	48	105%	48	100%	48
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2247	ARMY GUARD MAILRO	042	ADDITIONAL	497	537	108%	543	99%	2,097	2,291	109%	2,291	100%	2,291
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2247	ARMY GUARD MAILRO	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2247	ARMY GUARD MAILRO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2247	ARMY GUARD MAILRO	049	TRANSFER 1	0	4	0%	3	150%	49	31	64%	31	100%	31
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2247	ARMY GUARD MAILRO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2247	ARMY GUARD MAILRO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2247	ARMY GUARD MAILRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2247	ARMY GUARD MAILRO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2247	ARMY GUARD MAILRO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2247	ARMY GUARD MAILRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2248	ELECTRONIC SECURIT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2248	ELECTRONIC SECURIT	030	EQUIPMENT	540	0	0%	126	0%	37,032	8,677	23%	8,677	100%	8,677
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2248	ELECTRONIC SECURIT	041	AUDIT FUND	126	33	26%	109	30%	320	279	87%	279	100%	279
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2248	ELECTRONIC SECURIT	042	ADDITIONAL	1,201	1,212	101%	1,453	83%	4,490	5,432	121%	5,432	100%	5,432
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2248	ELECTRONIC SECURIT	047	OWN FORCE	457	100	22%	669	15%	1,840	2,694	146%	2,694	100%	2,694
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2248	ELECTRONIC SECURIT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2248	ELECTRONIC SECURIT	049	TRANSFER 1	0	8	0%	5	150%	49	63	128%	63	100%	63
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2248	ELECTRONIC SECURIT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2248	ELECTRONIC SECURIT	070	IN STATE TR	0	0	0%	1	0%	0	13	0%	13	100%	13
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2248	ELECTRONIC SECURIT	080	OUT OF STA	1,646	0	0%	1,267	0%	11,056	8,514	77%	8,514	100%	8,514
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2248	ELECTRONIC SECURIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	A012	ADJUT	ALL	01	1200	ADJUTANT GE	2248	ELECTRONIC SECURIT	231	SECURITY E	14,503	1,340	9%	11,881	11%	145,473	119,173	82%	119,173	100%	119,173
2018		010	12	ADJUT																					

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT	NAME				NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2256	FIRE DEPARTMENT - P	102	CONTRACTS	0	0	0%		0	0%	0	0%	0	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2256	FIRE DEPARTMENT - P	999	FCLG	0	0	0%		0	0%	0	0%	0	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2262	ARNG ENVIRONMENTA	024	MAINT OTHE	0	0	0%		0	0%	0	0%	0	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2262	ARNG ENVIRONMENTA	030	EQUIPMENT	0	0	0%	614	0%	19,489	7,362	38%	7,362	100%	7,362
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2262	ARNG ENVIRONMENTA	041	AUDIT FUND	100	131	131%	109	120%	507	554	109%	554	100%	554
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2262	ARNG ENVIRONMENTA	042	ADDITIONAL	3,194	3,443	108%	3,420	101%	13,649	14,613	107%	14,613	100%	14,613
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2262	ARNG ENVIRONMENTA	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2262	ARNG ENVIRONMENTA	049	TRANSFER 1	0	16	0%	10	150%	99	126	128%	126	100%	126
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2262	ARNG ENVIRONMENTA	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2262	ARNG ENVIRONMENTA	070	IN STATE TR	79	0	0%	0	0%	104	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2262	ARNG ENVIRONMENTA	080	OUT OF STA	1,278	1,034	81%	862	120%	13,120	8,845	67%	8,845	100%	8,845
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2262	ARNG ENVIRONMENTA	102	CONTRACTS	5,761	6,670	116%	9,028	74%	75,719	118,662	157%	118,662	100%	118,662
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2262	ARNG ENVIRONMENTA	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2262	ARNG ENVIRONMENTA	217	INTER-AGEN	327	0	0%	512	0%	2,052	3,215	157%	3,215	100%	3,215
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2262	ARNG ENVIRONMENTA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2266	ARMY GUARD SECURI	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2266	ARMY GUARD SECURI	041	AUDIT FUND	0	261	0%	87	300%	700	1,045	149%	1,045	100%	1,045
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2266	ARMY GUARD SECURI	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2266	ARMY GUARD SECURI	103	CONTRACTS	0	0	0%	0	0%	374,234	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2266	ARMY GUARD SECURI	231	SECURITY E	85,242	87,117	102%	137,802	63%	646,592	1,045,278	162%	1,045,278	100%	1,045,278
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2266	ARMY GUARD SECURI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2269	ARMY GUARD ENVIRO	041	AUDIT FUND	18	17	96%	18	95%	78	79	101%	79	100%	79
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2269	ARMY GUARD ENVIRO	042	ADDITIONAL	616	641	104%	651	98%	2,680	2,832	106%	2,832	100%	2,832
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2269	ARMY GUARD ENVIRO	049	TRANSFER 1	0	4	0%	3	150%	25	31	128%	31	100%	31
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2269	ARMY GUARD ENVIRO	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2269	ARMY GUARD ENVIRO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2272	CIVIL AIR PATROL	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2272	CIVIL AIR PATROL	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2272	CIVIL AIR PATROL	073	GRANTS NO	0	0	0%	5,167	0%	62,000	62,000	100%	62,000	100%	62,000
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2272	CIVIL AIR PATROL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2274	CENTRALIZED PERSON	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2274	CENTRALIZED PERSON	042	ADDITIONAL	1,177	1,710	145%	1,432	119%	4,934	6,001	122%	6,001	100%	6,001
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2274	CENTRALIZED PERSON	049	TRANSFER 1	0	8	0%	5	150%	25	63	255%	63	100%	63
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2274	CENTRALIZED PERSON	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2274	CENTRALIZED PERSON	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2274	CENTRALIZED PERSON	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2274	CENTRALIZED PERSON	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2276	SURFACE FUEL	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2276	SURFACE FUEL	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2276	SURFACE FUEL	217	INTER-AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2276	SURFACE FUEL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2277	DEPLOYMENT CYCLE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2277	DEPLOYMENT CYCLE	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2277	DEPLOYMENT CYCLE	217	INTER-AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2277	DEPLOYMENT CYCLE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2282	READINESS CENTER A	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2291	NH STATE MEDAL OF H	102	CONTRACTS	0	0	0%	1,856	0%	400	0%	0	22,267	0%	22,267
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	2291	NH STATE MEDAL OF H	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	3133	ARNG TELECOMMS & I	041	AUDIT FUND	0	4	0%	0	1,191%	0	4	0%	4	100%	4
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	3133	ARNG TELECOMMS & I	042	ADDITIONAL	0	194	0%	16	1,200%	0	194	0%	194	100%	194
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	3133	ARNG TELECOMMS & I	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	3133	ARNG TELECOMMS & I	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	3133	ARNG TELECOMMS & I	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	3133	ARNG TELECOMMS & I	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	3134	AIR GUARD STARBASE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	3134	AIR GUARD STARBASE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	3134	AIR GUARD STARBASE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	3314	AIR GUARD ENVIRONM	041	AUDIT FUND	0	0	0%	0	0%	30	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	3314	AIR GUARD ENVIRONM	042	ADDITIONAL	0	0	0%	0	0%	1,376	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	3314	AIR GUARD ENVIRONM	049	TRANSFER 1	0	4	0%	3	150%	25	31	128%	31	100%	31
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	3314	AIR GUARD ENVIRONM	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	3314	AIR GUARD ENVIRONM	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	3314	AIR GUARD ENVIRONM	080	OUT OF STA	0	0	0%	0	0%	300	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200	ADJUTANT GE	3314	AIR GUARD ENVIRONM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUT	A012	ADJUT	ALL OT	1200																

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
					NUM			NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	12	ADJUT	0102	ADJUT	ALL OT	1210	NH STATE VET	2260	CEMETERY OPERATIO	102	CONTRACTS	0	0	0%	750	0%	9,000	9,000	100%	9,000	100%	9,000
2018		010	12	ADJUT	0102	ADJUT	ALL OT	1210	NH STATE VET	2260	CEMETERY OPERATIO	103	CONTRACTS	91	0	0%	93	0%	16,751	17,164	102%	17,164	100%	17,164
2018		010	12	ADJUT	0102	ADJUT	ALL OT	1210	NH STATE VET	2260	CEMETERY OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	0102	ADJUT	ALL OT	1210	NH STATE VET	8265	STATE VETERANS CEN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	0102	ADJUT	ALL OT	1210	NH STATE VET	8265	STATE VETERANS CEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	0102	ADJUT	ALL OT	1220	NH STATE ACT	2401	STATE ACTIVE DUTY	250	STATE ACTIV	0	892	0%	3,190	28%	4,526	38,274	846%	38,274	100%	38,274
2018		010	12	ADJUT	0102	ADJUT	ALL OT	1220	NH STATE ACT	2401	STATE ACTIVE DUTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	0102	ADJUT	ALL OT	1299	ARRA STIMULI	0862	TRAINING SITE IMPROV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	0102	ADJUT	ALL OT	1299	ARRA STIMULI	0862	TRAINING SITE IMPROV	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	0102	ADJUT	ALL OT	1299	ARRA STIMULI	0862	TRAINING SITE IMPROV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	0102	ADJUT	ALL OT	1299	ARRA STIMULI	0880	CAMP LABONTEE IMPR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	0102	ADJUT	ALL OT	1299	ARRA STIMULI	0880	CAMP LABONTEE IMPR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	0102	ADJUT	ALL OT	1299	ARRA STIMULI	0880	CAMP LABONTEE IMPR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	0102	ADJUT	ALL OT	1299	ARRA STIMULI	0881	STATE MILITARY RESE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	0102	ADJUT	ALL OT	1299	ARRA STIMULI	0881	STATE MILITARY RESE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	0102	ADJUT	ALL OT	1299	ARRA STIMULI	0881	STATE MILITARY RESE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	0102	ADJUT	ALL OT	1299	ARRA STIMULI	0882	STATEWIDE FMS/CSMS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	0102	ADJUT	ALL OT	1299	ARRA STIMULI	0882	STATEWIDE FMS/CSMS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUT	0102	ADJUT	ALL OT	1299	ARRA STIMULI	0882	STATEWIDE FMS/CSMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018				ADJUT	0102	ADJUT	ALL OTHER				CATEGORY TOTALS			879,789	1,468,915	167%	1,739,150	84%	9,923,526	15,239,657	154%	17,205,777	89%	17,205,777
2018				ADJUT	0102	ADJUT	AGENCY TOTALS							1,685,659	2,307,492	137%	2,597,682	89%	19,770,016	25,431,796	129%	27,397,915	93%	27,397,915
2018		010	13	PEASE	013	PEASE	FULL T	1300	PEASE DEVEL	1385	PEASE DEVELOPMENT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	FULL T	1300	PEASE DEVEL	1385	PEASE DEVELOPMENT	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	FULL T	1305	DIV OF PORTS	3850	ADMINISTRATION	010	PERSONAL S	5,153	5,250	102%	3,236	162%	109,367	68,688	63%	68,688	100%	68,688
2018		010	13	PEASE	013	PEASE	FULL T	1305	DIV OF PORTS	3850	ADMINISTRATION	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	FULL T	1305	DIV OF PORTS	3850	ADMINISTRATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	FULL T	1305	DIV OF PORTS	3850	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	19	0%	262	227	87%	227	100%	227
2018		010	13	PEASE	013	PEASE	FULL T	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	010	PERSONAL S	11,083	11,083	100%	11,173	99%	143,124	144,288	101%	144,288	100%	144,288
2018		010	13	PEASE	013	PEASE	FULL T	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	FULL T	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	019	HOLIDAY PA	0	0	0%	64	0%	0	767	0%	767	100%	767
2018				PEASE	013	PEASE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			16,236	16,333	101%	14,492	113%	252,753	213,970	85%	213,970	100%	213,970
2018		010	13	PEASE	013	PEASE	PART T	1300	PEASE DEVEL	1385	PEASE DEVELOPMENT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	PART T	1305	DIV OF PORTS	3850	ADMINISTRATION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	PART T	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	050	PERSONAL S	6,335	5,263	83%	4,910	107%	82,695	64,087	77%	64,087	100%	64,087
2018		010	13	PEASE	013	PEASE	PART T	1305	DIV OF PORTS	3858	DREDGING MANAGEM	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		13	PEASE	013	PEASE	PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS			6,335	5,263	83%	4,910	107%	82,695	64,087	77%	64,087	100%	64,087
2018		010	13	PEASE	013	PEASE	OVERT	1300	PEASE DEVEL	1385	PEASE DEVELOPMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	OVERT	1305	DIV OF PORTS	3850	ADMINISTRATION	018	OVERTIME	3,333	3,961	119%	17,737	22%	8,766	46,645	532%	46,645	100%	46,645
2018		010	13	PEASE	013	PEASE	OVERT	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	018	OVERTIME	1,815	6,152	339%	5,634	109%	10,261	31,858	310%	31,858	100%	31,858
2018		010	13	PEASE	013	PEASE	OVERT	1305	DIV OF PORTS	3858	DREDGING MANAGEM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018				PEASE	013	PEASE	OVERTIME TOTALS				CATEGORY TOTALS			5,148	10,114	196%	23,371	43%	19,027	78,503	413%	78,503	100%	78,503
2018		010	13	PEASE	013	PEASE	BENEF	1300	PEASE DEVEL	1385	PEASE DEVELOPMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	BENEF	1300	PEASE DEVEL	1386	PEASE/CELLTECH DEB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	BENEF	1300	PEASE DEVEL	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	BENEF	1305	DIV OF PORTS	3850	ADMINISTRATION	060	BENEFITS	4,103	4,513	110%	4,675	97%	48,546	55,309	114%	55,309	100%	55,309
2018		010	13	PEASE	013	PEASE	BENEF	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	060	BENEFITS	7,345	9,254	126%	7,726	120%	97,072	102,114	105%	102,114	100%	102,114
2018		010	13	PEASE	013	PEASE	BENEF	1305	DIV OF PORTS	3858	DREDGING MANAGEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	BENEF	1305	DIV OF PORTS	3861	FOREIGN TRADE ZONE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	BENEF	9998	ERP GRANTS	9758	ACTIVITY ACCT AGY-01	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		13	PEASE	013	PEASE	BENEFITS TOTALS					CATEGORY TOTALS			11,448	13,768	120%	12,402	111%	145,618	157,423	108%	157,423	100%	157,423
2018		010	13	PEASE	013	PEASE	CONSUL	1300	PEASE DEVEL	1385	PEASE DEVELOPMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	CONSUL	1305	DIV OF PORTS	3850	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	CONSUL	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	CONSUL	1305	DIV OF PORTS	3858	DREDGING MANAGEM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018				PEASE	013	PEASE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	CURRE	1300	PEASE DEVEL	0001	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	CURRE	1300	PEASE DEVEL	1385	PEASE DEVELOPMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	CURRE	1300	PEASE DEVEL	1386	PEASE/CELLTECH DEB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	CURRE	1305	DIV OF PORTS	3850	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	CURRE	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	CURRE	1305	DIV OF PORTS	3858	DREDGING MANAGEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	CURRE	1305	DIV OF PORTS	3861	FOREIGN TRADE ZONE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	13	PEASE	013	PEASE	CURRE	9998	ERP GRANTS	9758	ACTIVITY ACCT AGY-01	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018				PEASE	013	PEASE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0		

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18		
		NO	NUM				NAME	NAME	UNIT				NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	13	PEASE	013	PEAS	ALL OT	1305		DIV OF PORTS	3858		DREDGING MANAGEM	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0			
2018		010	13	PEASE	013	PEAS	ALL OT	1305		DIV OF PORTS	3858		DREDGING MANAGEM	047	OWN FORCE	0	0	0%	0	0%	0	0%	0			
2018		010	13	PEASE	013	PEAS	ALL OT	1305		DIV OF PORTS	3858		DREDGING MANAGEM	103	CONTRACTS	0	0	0%	0	0%	0	0%	0			
2018		010	13	PEASE	013	PEAS	ALL OT	1305		DIV OF PORTS	3858		DREDGING MANAGEM	309	PEASE REV	0	0	0%	0	0%	0	0%	0			
2018		010	13	PEASE	013	PEAS	ALL OT	1305		DIV OF PORTS	3858		DREDGING MANAGEM	999	FCLG	0	0	0%	0	0%	0	0%	0			
2018		010	13	PEASE	013	PEAS	ALL OT	1305		DIV OF PORTS	3861		FOREIGN TRADE ZONE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0			
2018		010	13	PEASE	013	PEAS	ALL OT	1305		DIV OF PORTS	3861		FOREIGN TRADE ZONE	309	PEASE REV	0	0	0%	0	0%	0	0%	0			
2018		010	13	PEASE	013	PEAS	ALL OT	1305		DIV OF PORTS	3861		FOREIGN TRADE ZONE	999	FCLG	0	0	0%	0	0%	0	0%	0			
2018		010	13	PEASE	013	PEAS	ALL OTHER			CATEGORY TOTALS				0	0	0%	0	0%	0	0%	0	0				
2018		010	13	PEASE	013	PEAS	AGENCY TOTALS							39,167	45,477	116%	55,174	82%	500,093	513,983	103%	513,983	100%	513,983		
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	1042		COMMISSIONER-ADMIN	010	PERSONAL	10,721	4,088	38%	7,900	52%	140,482	103,527	74%	103,527	100%	103,527
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	1042		COMMISSIONER-ADMIN	011	PERSONAL	0	18,749	0%	10,812	173%	242,751	129,744	53%	129,744	100%	129,744
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	1042		COMMISSIONER-ADMIN	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	1302		SPECIAL DISBURSEME	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	1307		DEFERRED COMPENS	010	PERSONAL	5,910	6,189	105%	6,101	101%	77,153	79,648	103%	79,648	100%	79,648
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	1307		DEFERRED COMPENS	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	1307		DEFERRED COMPENS	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	1350		BUDGET OFFICE	010	PERSONAL	55,612	103,797	187%	67,972	153%	698,435	853,669	122%	853,669	100%	853,669
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	1350		BUDGET OFFICE	011	PERSONAL	8,863	9,345	105%	9,208	101%	113,921	118,356	104%	118,356	100%	118,356
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	1350		BUDGET OFFICE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	1360		BUSINESS OFFICE	010	PERSONAL	20,150	26,687	132%	27,609	97%	247,777	339,506	137%	339,506	100%	339,506
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	1360		BUSINESS OFFICE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	1375		RISK MANAGEMENT U	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	1375		RISK MANAGEMENT U	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	2556		OFFICE OF THE CHILD	010	PERSONAL	0	11,703	0%	1,222	958%	0	14,666	100%	14,666	100%	14,666
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	2556		OFFICE OF THE CHILD	011	PERSONAL	0	6,775	0%	2,625	258%	0	31,505	100%	31,505	100%	31,505
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	3308		FEMA RELIEF	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	3330		SHARED SERVICE CEN	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	4102		PROJECT MGT, INNOV	010	PERSONAL	0	6,777	0%	565	1,200%	0	6,777	100%	6,777	100%	6,777
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	4102		PROJECT MGT, INNOV	011	PERSONAL	0	1	0%	0	1,250%	0	1	100%	1	100%	1
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	4102		PROJECT MGT, INNOV	012	PERSONAL	0	7,552	0%	4,059	186%	0	48,713	100%	48,713	100%	48,713
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	4103		INTERNAL AUDIT UNIT	012	PERSONAL	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	6158		UNEMPLOYMENT COM	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	8120		WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	8623		OFFICE OF COST CON	010	PERSONAL	-11,150	19,768	0%	20,885	95%	232,038	250,625	108%	250,625	100%	250,625
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	8623		OFFICE OF COST CON	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1400		COMMISSIONER	8623		OFFICE OF COST CON	059	TEMP FULL	30,652	0	0%	0	0%	30,652	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	FULL T	1405		DIVISION OF A	1310		BUREAU OF ACCOUNT	010	PERSONAL	56,831	73,231	129%	64,677	113%	752,100	855,936	114%	855,936	100%	855,936
2018		010	14	ADMIN	014	ADMIN	FULL T	1405		DIVISION OF A	1310		BUREAU OF ACCOUNT	011	PERSONAL	0	318	0%	27	1,200%	0	318	100%	318	100%	318
2018		010	14	ADMIN	014	ADMIN	FULL T	1405		DIVISION OF A	1310		BUREAU OF ACCOUNT	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1405		DIVISION OF A	1310		BUREAU OF ACCOUNT	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1405		DIVISION OF A	1330		FINANCIAL REPORTING	010	PERSONAL	21,858	31,590	145%	27,739	114%	350,740	445,101	127%	445,101	100%	445,101
2018		010	14	ADMIN	014	ADMIN	FULL T	1405		DIVISION OF A	1330		FINANCIAL REPORTING	011	PERSONAL	9,252	8,934	97%	10,851	82%	102,273	119,952	117%	119,952	100%	119,952
2018		010	14	ADMIN	014	ADMIN	FULL T	1405		DIVISION OF A	1330		FINANCIAL REPORTING	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1405		DIVISION OF A	2980		SHARED SERVICES CE	010	PERSONAL	47,541	0	0%	0	0%	528,521	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	FULL T	1405		DIVISION OF A	2980		SHARED SERVICES CE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1405		DIVISION OF A	8007		SALARY ADJUSTMENT	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1405		DIVISION OF A	8007		SALARY ADJUSTMENT	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1405		DIVISION OF A	8007		SALARY ADJUSTMENT	012	PERSONAL	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1405		DIVISION OF A	9999		PAYROLL DEFAULT AC	010	PERSONAL	0	0	0%	-1,407	0%	0	-16,880	0%	-16,880		
2018		010	14	ADMIN	014	ADMIN	FULL T	1405		DIVISION OF A	9999		PAYROLL DEFAULT AC	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1410		DIVISION OF P	1044		PERSONNEL ADMIN -	S010	PERSONAL	89,401	71,194	80%	91,963	77%	962,105	989,680	103%	989,680	100%	989,680
2018		010	14	ADMIN	014	ADMIN	FULL T	1410		DIVISION OF P	1044		PERSONNEL ADMIN -	S011	PERSONAL	8,382	8,382	100%	8,478	99%	107,729	108,961	101%	108,961	100%	108,961
2018		010	14	ADMIN	014	ADMIN	FULL T	1410		DIVISION OF P	1044		PERSONNEL ADMIN -	S012	PERSONAL	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1410		DIVISION OF P	1044		PERSONNEL ADMIN -	S015	PERSONAL	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1410		DIVISION OF P	1044		PERSONNEL ADMIN -	S017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1410		DIVISION OF P	1044		PERSONNEL ADMIN -	S059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1410		DIVISION OF P	1049		PERSONNEL BOARD C	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1410		DIVISION OF P	1442		BUR OF EMPLOYEE RE	010	PERSONAL	3,641	3,803	104%	5,471	70%	32,513	48,859	150%	48,859	100%	48,859
2018		010	14	ADMIN	014	ADMIN	FULL T	1410		DIVISION OF P	1442		BUR OF EMPLOYEE RE	011	PERSONAL	7,127	7,127	100%	7,208	99%	91,601	92,649	101%	92,649	100%	92,649
2018		010	14	ADMIN	014	ADMIN	FULL T	1410		DIVISION OF P	1442		BUR OF EMPLOYEE RE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1410		DIVISION OF P	2403		DOP RETIREMENT & IN	010	PERSONAL	13,439	0	0%	0	0%	170,710	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	FULL T	1410		DIVISION OF P	2403		DOP RETIREMENT & IN	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0		
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	1303		GRAPHIC SERVICES A	010	PERSONAL</											

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18					
		NO	NUM				NAME	UNIT	yr				ACTUAL	ACTUAL		ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION						
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	2093	61 SOUTH SPRING ST.	010	PERSONAL		2,909	3,027	104%		3,057	99%	37,682	39,600	105%	39,600	100%		39,600
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	2093	61 SOUTH SPRING ST.	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	2094	WALKER BUILDING	010	PERSONAL		14,334	14,623	102%		13,860	106%	189,500	183,232	97%	183,232	100%		183,232
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	2094	WALKER BUILDING	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	2095	LONDERGAN HALL	010	PERSONAL		5,632	5,853	104%		5,908	99%	71,883	75,399	105%	75,399	100%		75,399
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	2095	LONDERGAN HALL	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	2096	JOHNSON HALL	010	PERSONAL		2,494	2,597	104%		2,626	99%	31,969	33,651	105%	33,651	100%		33,651
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	2096	JOHNSON HALL	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	2097	SPAULDING HALL	010	PERSONAL		4,422	4,422	100%		4,497	98%	56,831	57,791	102%	57,791	100%		57,791
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	2097	SPAULDING HALL	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	2098	DEPT. OF JUSTICE BUI	010	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	2106	LEGISLATIVE OFFICE B	010	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	2167	OLD MILL #1	010	PERSONAL		5,816	5,899	101%		5,965	99%	74,998	76,920	103%	76,920	100%		76,920
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	2167	OLD MILL #1	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	2950	GENERAL SERVICES M	010	PERSONAL		56,515	56,353	100%		56,577	100%	737,386	738,205	100%	738,205	100%		738,205
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	2950	GENERAL SERVICES M	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	2951	DEPT OF SAFETY / DM	010	PERSONAL		25,781	32,363	126%		27,326	118%	368,432	390,519	106%	390,519	100%		390,519
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	2951	DEPT OF SAFETY / DM	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	2952	DOT BUILDINGS	010	PERSONAL		24,560	23,850	97%		25,679	93%	293,828	307,219	105%	307,219	100%		307,219
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	2952	DOT BUILDINGS	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	2998	DISCOVERY CENTER	010	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	3403	PRINT SHOP OPERATI	010	PERSONAL		28,427	0	0%		0	0%	374,261	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	3403	PRINT SHOP OPERATI	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	5320	LAKES REGION CAMP	010	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	5912	EMERGENCY SUPPOR	010	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	5913	FIXED & MOBILE ASSE	010	PERSONAL		21,348	0	0%		0	0%	253,342	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	5913	FIXED & MOBILE ASSE	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	5914	SHERIFF REIMBURSEM	010	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	5964	DUBE BUILDING	010	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	5966	ANNA PHILBROOK CEN	010	PERSONAL		3,160	3,290	104%		3,336	99%	40,613	42,871	106%	42,871	100%		42,871
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	5968	LACONIA COTTAGES	010	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	6937	HEATING-STATE OWN	010	PERSONAL		0	0	0%		10,187	0%	0	0	0%	122,240	0%		122,240
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	7886	PURCHASING ADMINIS	010	PERSONAL		55,180	0	0%		0	0%	668,594	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	7886	PURCHASING ADMINIS	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	8000	SURPLUS FOOD	010	PERSONAL		14,087	0	0%		0	0%	180,451	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	8000	SURPLUS FOOD	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	8050	CENTRALIZED MAIL D	010	PERSONAL		5,972	6,068	102%		5,966	102%	80,318	80,242	100%	80,242	100%		80,242
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	8050	CENTRALIZED MAIL D	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	8100	SURPLUS PROPERTY	010	PERSONAL		6,654	0	0%		0	0%	85,311	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	8100	SURPLUS PROPERTY	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	8116	WORKERS COMPENSA	010	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	8118	WORKERS COMPENSA	010	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1415		DIVISION OF P	8185	STATE ADMINISTRATI	010	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1417		DIV PROCURE	1961	PROCUREMENT CARD	010	PERSONAL		0	5,369	0%		2,879	186%	0	34,552	0%	34,552	100%		34,552
2018		010	14	ADMIN	014	ADMIN	FULL T	1417		DIV PROCURE	1961	PROCUREMENT CARD	059	TEMP FULL		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1417		DIV PROCURE	5114	PURCHASING ADMINIS	010	PERSONAL		0	52,172	0%		59,134	88%	0	709,604	0%	709,604	100%		709,604
2018		010	14	ADMIN	014	ADMIN	FULL T	1417		DIV PROCURE	5118	FIXED & MOBILE ASSE	010	PERSONAL		0	18,248	0%		21,998	83%	0	263,976	0%	263,976	100%		263,976
2018		010	14	ADMIN	014	ADMIN	FULL T	1417		DIV PROCURE	5120	GRAPHIC SERVICES A	010	PERSONAL		0	14,298	0%		15,715	91%	0	188,577	0%	188,577	100%		188,577
2018		010	14	ADMIN	014	ADMIN	FULL T	1417		DIV PROCURE	5127	PHOTOCOPY OPERATI	010	PERSONAL		0	6,693	0%		7,307	92%	0	87,689	0%	87,689	100%		87,689
2018		010	14	ADMIN	014	ADMIN	FULL T	1417		DIV PROCURE	5128	PRINT SHOP OPERATI	010	PERSONAL		0	26,021	0%		31,026	84%	0	372,313	0%	372,313	100%		372,313
2018		010	14	ADMIN	014	ADMIN	FULL T	1417		DIV PROCURE	5129	SURPLUS FOOD	010	PERSONAL		0	13,916	0%		15,271	91%	0	183,248	0%	183,248	100%		183,248
2018		010	14	ADMIN	014	ADMIN	FULL T	1417		DIV PROCURE	5132	STATE ADMINISTRATI	059	TEMP FULL		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1417		DIV PROCURE	5133	SURPLUS PROPERTY	010	PERSONAL		0	6,650	0%		6,905	96%	0	82,856	0%	82,856	100%		82,856
2018		010	14	ADMIN	014	ADMIN	FULL T	1419		DIV PUBLIC W	5141	PUBLIC WORKS DESIG	010	PERSONAL		0	109,748	0%		125,732	87%	0	1,508,788	0%	1,508,788	100%		1,508,788
2018		010	14	ADMIN	014	ADMIN	FULL T	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	010	PERSONAL		141,403	150,554	106%		139,731	108%	1,793,278	1,772,070	99%	1,772,070	100%		1,772,070
2018		010	14	ADMIN	014	ADMIN	FULL T	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	012	PERSONAL		17,365	7,553	43%		15,241	50%	116,712	102,435	88%	102,435	100%		102,435
2018		010	14	ADMIN	014	ADMIN	FULL T	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%		0
2018		010	14	ADMIN	014	ADMIN	FULL T	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT</																

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT	yr				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	2090	MORTON BUILDING	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	050	PERSONAL	10,406		0%		0%	137,023	0%		0%		
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	2094	WALKER BUILDING	050	PERSONAL	4,921	4,852	99%		108%	69,652	63,766	92%		63,766	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	2095	LONDERGAN HALL	050	PERSONAL	2,106	1,982	94%		85%	22,548	24,827	110%		24,827	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	2096	JOHNSON HALL	050	PERSONAL	0		89%		100%	13,245	10,664	81%		10,664	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	2097	SPAULDING HALL	050	PERSONAL	1,885	992	53%			14,473	12,549	87%		12,549	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUILDING	050	PERSONAL	2,355		-3%			28,654	38,500	134%		38,500	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	2099	UPHAM-WALKER HOUSE	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BUILDING	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	2167	OLD MILL #1	050	PERSONAL	893	1,046	117%		108%	12,526	13,648	109%		13,648	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	2950	GENERAL SERVICES MAINTENANCE	050	PERSONAL	19,298	26,377	137%		126%	250,520	270,708	108%		270,708	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	2951	DEPT OF SAFETY / DMV	050	PERSONAL	13,888	6,031	43%		52%	112,565	93,403	83%		93,403	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	2952	DOT BUILDINGS	050	PERSONAL	1,798	7,404	412%			95,087	97,272	102%		97,272	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	3403	PRINT SHOP OPERATIONS	050	PERSONAL	3,275		0%		0%	42,751	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	5320	LAKES REGION CAMP/PO	050	PERSONAL	2,994	3,177	106%		156%	46,516	31,638	68%		31,638	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	5913	FIXED & MOBILE ASSETS	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	5964	DUBE BUILDING	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	5966	ANNA PHILBROOK CENTER	050	PERSONAL	2,646	2,828	107%		116%	38,052	35,165	92%		35,165	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	5968	LACONIA COTTAGES	050	PERSONAL	3,350	1,686	50%		52%	23,150	22,600	98%		22,600	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	6937	HEATING-STATE OWNED	050	PERSONAL	4,232	3,619	86%		8%	10,447	54,477	521%		106,335	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	7886	PURCHASING ADMINISTRATION	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	8000	SURPLUS FOOD	050	PERSONAL	1,669		0%		0%	28,837	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	8050	CENTRALIZED MAIL DELIVERY	050	PERSONAL	1,878	3,121	166%		146%	26,267	29,976	114%		29,976	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	8100	SURPLUS PROPERTY	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	PART 1415	DIVISION OF P	8185	STATE ADMINISTRATIVE	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	PART 1417	DIV PROCUREMENT	5127	PHOTOCOPI OPERATIONS	050	PERSONAL	0	1,027	0%		83%	0	14,814	0%		14,814	
2018		010	14	ADMIN	014	ADMIN	PART 1417	DIV PROCUREMENT	5128	PRINT SHOP OPERATIONS	050	PERSONAL	0	3,350	0%		93%	0	43,441	0%		43,441	
2018		010	14	ADMIN	014	ADMIN	PART 1417	DIV PROCUREMENT	5129	SURPLUS FOOD	050	PERSONAL	0	1,380	0%		98%	0	16,864	0%		16,864	
2018		010	14	ADMIN	014	ADMIN	PART 1417	DIV PROCUREMENT	5132	STATE ADMINISTRATIVE	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	PART 1419	DIV PUBLIC WORKS	5141	PUBLIC WORKS DESIGN	050	PERSONAL	0	23,492	0%		157%	0	179,962	0%		179,962	
2018		010	14	ADMIN	014	ADMIN	PART 1420	FINANCIAL DATA MGMT	1370	FINANCIAL DATA MGMT	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	PART 1425	GAL CERTIFICATION	7770	GAL CERTIFICATION	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	PART 1435	RISK AND BENEFITS	2901	RISK MANAGEMENT UNIT	050	PERSONAL	5,422	1,873	35%		52%	47,436	31,313	66%		31,313	
2018		010	14	ADMIN	014	ADMIN	PART 1499	ARRA STIMULUS	0887	STATE ENERGY PROGRAM	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	PART TIME TEMP	ADMIN	PERSONNEL TOTALS				170,297	193,838	114%		217,059	2,206,335	102%		2,258,916	2,310,774	
2018		010	14	ADMIN	014	ADMIN	OVER	1400	COMMISSIONER-ADMIN	018	OVERTIME	-33		0%		20%	245	245	100%		245	245	
2018		010	14	ADMIN	014	ADMIN	OVER	1400	COMMISSIONER-ADMIN	018	OVERTIME	4,786	691	14%		29%	16,500	8,142	49%		8,142	8,142	
2018		010	14	ADMIN	014	ADMIN	OVER	1400	COMMISSIONER-ADMIN	018	OVERTIME	0	0	0%		12%	1,844	146	8%		146	146	
2018		010	14	ADMIN	014	ADMIN	OVER	1400	COMMISSIONER-ADMIN	018	OVERTIME	0	0	0%		0%	0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	OVER	1400	COMMISSIONER-ADMIN	018	OVERTIME	0	0	0%		0%	0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	OVER	1405	DIVISION OF ADMIN	1310	BUREAU OF ACCOUNTS	018	OVERTIME	0	224	0%		19%	9,110	14,157	155%		14,157
2018		010	14	ADMIN	014	ADMIN	OVER	1405	DIVISION OF ADMIN	1330	FINANCIAL REPORTING	018	OVERTIME	0	0	0%		0%	0	0%		0	
2018		010	14	ADMIN	014	ADMIN	OVER	1405	DIVISION OF ADMIN	2980	SHARED SERVICES CENTER	018	OVERTIME	274	0	0%		0%	5,860	0%		0	
2018		010	14	ADMIN	014	ADMIN	OVER	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMINISTRATION	018	OVERTIME	0	540	0%		993	6,476	652%		6,476	
2018		010	14	ADMIN	014	ADMIN	OVER	1410	DIVISION OF PERSONNEL	1442	BUR OF EMPLOYEE RELATIONS	018	OVERTIME	0	0	0%		0%	0	0%		0	
2018		010	14	ADMIN	014	ADMIN	OVER	1410	DIVISION OF PERSONNEL	2403	DOP RETIREMENT & INDEMNITY	018	OVERTIME	0	0	0%		0%	0	0%		0	
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	1304	PHOTOCOPI OPERATIONS	018	OVERTIME	0	0	0%		0%	0	0%		0	
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	1415	HEALTH FACILITIES ADMINISTRATION	018	OVERTIME	0	0	0%		0%	0	0%		0	
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	2006	TELECOMMUNICATIONS	018	OVERTIME	0	0	0%		0%	0	0%		0	
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	2030	HEALTH - HUMAN SERVICES	018	OVERTIME	7,665	1,642	21%		22%	34,042	32,529	96%		32,529
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	2040	GENERAL SERVICES	018	OVERTIME	0	0	0%		0%	0	0%		0	
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	2042	FACILITIES - ASSETS MAINTENANCE	018	OVERTIME	2,433	2,654	109%		93%	41,603	48,754	117%		48,754
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	2045	BUREAU OF COURT FACILITIES	018	OVERTIME	5,067	3,121	62%		48%	72,184	93,600	130%		93,600
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	2051	BRIDGES HOUSE	018	OVERTIME	0	0	0%		0%	0	0%		0	
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	2080	SAFETY BUILDING	018	OVERTIME	0	0	0%		0%	0	0%		0	
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	2081	EMERGENCY OPERATIONS	018	OVERTIME	1,873	1,147	61%		50%	9,749	11,830	121%		11,830
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	2082	DMV TESTING FACILITY	018	OVERTIME	0	0	0%		0%	0	0%		0	
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	2083	M - S BUILDING	018	OVERTIME	0	0	0%		0%	0	0%		0	
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	2086	FIRE MARSHAL OFFICE	018	OVERTIME	0	0	0%		0%	0	0%		0	
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	2088	DOT MECHANICAL SERVICES	018	OVERTIME	0	0	0%		0%	0	0%		0	
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	2089	DOT MATERIALS BUILDING	018	OVERTIME	0	0	0%		0%	0	0%		0	
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	2090	MORTON BUILDING	018	OVERTIME	0	0	0%		0%	0	0%		0	
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	2091	PUBLIC WORKS BUREAU	018	OVERTIME	1,051		0%		0%	12,810	0%		0	
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	2093	61 SOUTH SPRING ST.	018	OVERTIME	543	997	184%		110%	925	1,539	166%		1,539
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	2094	WALKER BUILDING	018	OVERTIME	2,169	1,573	72%		61%	16,156	19,194	119%		19,194
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	2095	LONDERGAN HALL	018	OVERTIME	785	30	4%		12%	4,966	1,502	30%		1,502
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	2096	JOHNSON HALL	018	OVERTIME	0	842	0%		792%	778	1,276	164%		1,276
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	2097	SPAULDING HALL	018	OVERTIME	1,280	56	4%		14%	8,130	9,531	117%		9,531
2018		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION OF PERSONNEL	2098	DEPT. OF JUSTICE BUILDING	018	OVERTIME	0	624	0%		54%	0	1,375	0%		1,375
2018		010																					

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM				NAME	UNIT	yr			ACTUAL	ACTUAL	ESTIMATE	vs.estimate	ACTUAL		yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	14	ADMIN	014	ADMIN	BENEF	1400	COMMISSION	1350	BUDGET OFFICE	060	BENEFITS	29,791	39,252	132%	33,808	116%	341,778	387,871	113%	387,871	100%	387,871
2018		010	14	ADMIN	014	ADMIN	BENEF	1400	COMMISSION	1356	RETIRES HEALTH INS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1400	COMMISSION	1360	BUSINESS OFFICE	060	BENEFITS	8,177	9,507	116%	9,636	99%	96,282	113,462	118%	113,462	100%	113,462
2018		010	14	ADMIN	014	ADMIN	BENEF	1400	COMMISSION	1373	E-GOVERNMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1400	COMMISSION	1375	RISK MANAGEMENT U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1400	COMMISSION	1376	CHAP. 65 L86-RETIREM	060	BENEFITS	2,819	2,102	75%	1,957	107%	38,797	26,932	69%	26,932	100%	26,932
2018		010	14	ADMIN	014	ADMIN	BENEF	1400	COMMISSION	2327	OPEB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1400	COMMISSION	2556	OFFICE OF THE CHILD	060	BENEFITS	0	8,610	0%	1,378	625%	0	16,538	0%	16,538	100%	16,538
2018		010	14	ADMIN	014	ADMIN	BENEF	1400	COMMISSION	2999	CUSTOMER SVCS IMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1400	COMMISSION	3308	FEMA RELIEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1400	COMMISSION	3330	SHARED SERVICE CEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1400	COMMISSION	4102	PROJECT MGT, INNOV	060	BENEFITS	0	7,160	0%	2,063	347%	0	24,750	0%	24,750	100%	24,750
2018		010	14	ADMIN	014	ADMIN	BENEF	1400	COMMISSION	4103	INTERNAL AUDIT UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1400	COMMISSION	6158	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1400	COMMISSION	8120	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1400	COMMISSION	8159	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1400	COMMISSION	8623	OFFICE OF COST CONT	060	BENEFITS	21,908	11,839	54%	22,520	53%	141,399	145,350	103%	145,350	100%	145,350
2018		010	14	ADMIN	014	ADMIN	BENEF	1405	DIVISION OF A	1310	BUREAU OF ACCOUNT	060	BENEFITS	15,361	37,519	244%	16,712	225%	377,360	410,560	109%	410,560	100%	410,560
2018		010	14	ADMIN	014	ADMIN	BENEF	1405	DIVISION OF A	1315	AUDIT FUNDS SET AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1405	DIVISION OF A	1330	FINANCIAL REPORTING	060	BENEFITS	23,473	15,757	67%	23,154	68%	209,907	207,053	99%	207,053	100%	207,053
2018		010	14	ADMIN	014	ADMIN	BENEF	1405	DIVISION OF A	2980	SHARED SERVICES CE	060	BENEFITS	22,044	0	0%	0	0%	264,966	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1405	DIVISION OF A	7998	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1405	DIVISION OF A	8007	SALARY ADJUSTMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1405	DIVISION OF A	8008	BENEFIT ADJUSTMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1405	DIVISION OF A	8112	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1405	DIVISION OF A	9999	PAYROLL DEFAULT AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1410	DIVISION OF P	1044	PERSONNEL ADMIN - S	060	BENEFITS	45,172	42,337	94%	43,523	97%	539,794	520,082	96%	520,082	100%	520,082
2018		010	14	ADMIN	014	ADMIN	BENEF	1410	DIVISION OF P	1046	FLEXIBLE SPENDING P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1410	DIVISION OF P	1048	EMPLOYEE EDUCATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1410	DIVISION OF P	1049	PERSONNEL BOARD C	060	BENEFITS	54	61	114%	34	179%	551	352	64%	352	100%	352
2018		010	14	ADMIN	014	ADMIN	BENEF	1410	DIVISION OF P	1442	BUR OF EMPLOYEE RE	060	BENEFITS	5,337	5,370	101%	7,019	77%	51,322	67,499	132%	67,499	100%	67,499
2018		010	14	ADMIN	014	ADMIN	BENEF	1410	DIVISION OF P	2403	DOP RETIREMENT & IN	060	BENEFITS	8,835	0	0%	0	0%	115,137	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1412	BUSINESS OF F	1355	NASBO CONFERENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	1303	GRAPHIC SERVICES A	060	BENEFITS	7,485	0	0%	0	0%	99,321	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	1304	PHOTOCOPY OPERATI	060	BENEFITS	4,108	0	0%	0	0%	54,773	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	1410	HILLS AVE. WAREHO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	1411	BUREAU OF PLANNING	060	BENEFITS	2,351	1,808	77%	2,678	67%	20,401	23,238	114%	23,238	100%	23,238
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	1415	HEALTH FACILITIES A	060	BENEFITS	3,492	0	0%	0	0%	41,684	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	1440	PLANT - PROPERTY A	060	BENEFITS	12,433	13,646	110%	13,917	98%	163,327	182,826	112%	182,826	100%	182,826
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	2006	TELECOMMUNICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	2030	HEALTH - HUMAN SVC	060	BENEFITS	19,058	16,848	88%	19,008	89%	234,918	234,296	100%	234,296	100%	234,296
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	2040	GENERAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	2042	FACILITIES - ASSETS M	060	BENEFITS	39,931	42,412	106%	42,930	99%	522,808	562,067	108%	562,067	100%	562,067
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	2045	BUREAU OF COURT FA	060	BENEFITS	50,856	52,941	104%	54,083	98%	625,638	665,337	106%	665,337	100%	665,337
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	2051	BRIDGES HOUSE	060	BENEFITS	0	25	0%	18	137%	939	219	23%	219	100%	219
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	2072	F - G BUILDING	060	BENEFITS	76	67	88%	81	83%	927	987	107%	987	100%	987
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	2080	SAFETY BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	2081	EMERGENCY OPERATI	060	BENEFITS	4,314	4,512	105%	4,398	103%	54,504	55,569	102%	55,569	100%	55,569
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	2082	DMV TESTING FACILTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	2083	M - S BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	2085	OLD LABOR BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	2086	FIRE MARSHAL OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	2088	DOT MECHANICAL SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	2089	DOT MATERIALS BUILD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	2090	MORTON BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	060	BENEFITS	53,481	0	0%	0	0%	680,412	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	2093	61 SOUTH SPRING ST.	060	BENEFITS	1,216	1,224	101%	1,253	98%	15,132	15,587	103%	15,587	100%	15,587
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	2094	WALKER BUILDING	060	BENEFITS	8,670	9,784	113%	8,917	110%	113,089	116,312	103%	116,312	100%	116,312
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	2095	LONDERGAN HALL	060	BENEFITS	3,262	3,334	102%	3,272	102%	41,382	41,518	100%	41,518	100%	41,518
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	2096	JOHNSON HALL	060	BENEFITS	2,565	2,767	108%	2,566	108%	33,766	33,777	100%	33,777	100%	33,777
2018		010	14	ADMIN	014	ADMIN	BENEF	1415	DIVISION OF P	2097	SPAULDING HALL	060	BENEFITS	3,711	3,653	98%	3,690	99%	46,100	45,835	99%	45,835	100%	45,835
2018		010	14	ADMIN	014	ADMIN	BENEF																	

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	14	ADMIN	014	ADMIN	BENEF	1425	GAL CERTIFIC	7770	GAL CERTIFICATION B	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	BENEF	1430	COMM ON STA	7780	COMM ON THE STATUS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	BENEF	1435	RISK AND BEN	2901	RISK MANAGEMENT U	060	BENEFITS	39,946	43,785	110%	48,063	91%	480,615	578,271	120%	578,271	
2018		010	14	ADMIN	014	ADMIN	BENEF	1440	BUR PLANT/P	8262	RECYCLING FUND	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	BENEF	1450	RISK MANAGE	8125	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	BENEF	1455	PUBLIC WORK	8155	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	BENEF	1460	BUR OF GENE	2105	LAW ENFORCEMENT M	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	BENEF	1460	BUR OF GENE	8030	VENDING MACHINES	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	BENEF	1465	COURT FACIL	8121	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	BENEF	1475	BUREAU OF P	8044	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	BENEF	1480	GRAPHIC SER	8002	PHOTOCOPIER INVEN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	BENEF	1490	FACILITIES A	3144	EMERGENCY BLDG. R	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	BENEF	1490	FACILITIES A	8129	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	BENEF	1497	STATE SURPL	8160	SURPLUS PROPERTY	060	BENEFITS	3,149	4,263	135%	3,657	117%	31,073	36,085	116%	36,085	
2018		010	14	ADMIN	014	ADMIN	BENEF	1499	ARRA STIMUL	0887	STATE ENERGY PROG	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	BENEF	9998	ERP GRANTS	9759	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		011	14	ADMIN	014	ADMIN	BENEF	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		013	14	ADMIN	014	ADMIN	BENEF	1405	DIVISION OF A	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		015	14	ADMIN	014	ADMIN	BENEF	1405	DIVISION OF A	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		017	14	ADMIN	014	ADMIN	BENEF	1405	DIVISION OF A	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		020	14	ADMIN	014	ADMIN	BENEF	1405	DIVISION OF A	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		040	14	ADMIN	014	ADMIN	BENEF	1405	DIVISION OF A	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		040	14	ADMIN	014	ADMIN	BENEF	1405	DIVISION OF A	7998	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		040	14	ADMIN	014	ADMIN	BENEF	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018			14	ADMIN	014	ADMIN	BENEFITS TOTALS				CATEGORY TOTALS			653,304	692,722	106%	704,499	98%	8,390,060	8,346,721	99%	8,409,399	
2018		010	14	ADMIN	014	ADMIN	CONS	1400	COMMISSION	0842	SW BUSINESS PROCE	046	CONSULTAN	0	0	0%	7,148	0%	0	0%	85,780	85,780	
2018		010	14	ADMIN	014	ADMIN	CONS	1400	COMMISSION	1042	COMMISSIONER-ADMIN	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CONS	1400	COMMISSION	1356	RETIRES HEALTH INS	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CONS	1400	COMMISSION	2327	OPEB	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CONS	1405	DIVISION OF A	1310	BUREAU OF ACCOUNT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CONS	1410	DIVISION OF P	1044	PERSONNEL ADMIN - S	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CONS	1415	DIVISION OF P	2040	GENERAL SERVICES	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CONS	1415	DIVISION OF P	2042	FACILITIES - ASSETS M	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CONS	1415	DIVISION OF P	2045	BUREAU OF COURT FA	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CONS	1415	DIVISION OF P	5320	LAKES REGION CAMPL	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CONS	1415	DIVISION OF P	5913	FIXED & MOBILE ASSE	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CONS	1415	DIVISION OF P	8185	STATE ADMINISTRATI	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CONS	1415	DIVISION OF P	8686	ASSET MONETIZATION	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CONS	1420	FINANCIAL DA	1370	FINANCIAL DATA MGT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CONS	1425	GAL CERTIFIC	7770	GAL CERTIFICATION B	046	CONSULTAN	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%	85,780	85,780	
2018		010	14	ADMIN	014	ADMIN	CURRE	1400	COMMISSION	0842	SW BUSINESS PROCE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1400	COMMISSION	1042	COMMISSIONER-ADMIN	020	CURRENT E	463	473	102%	506	94%	2,096	2,288	109%	2,288	
2018		010	14	ADMIN	014	ADMIN	CURRE	1400	COMMISSION	1302	SPECIAL DISBURSEME	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1400	COMMISSION	1307	DEFERRED COMPENS	020	CURRENT E	143	430	302%	117	367%	1,652	1,357	82%	1,357	
2018		010	14	ADMIN	014	ADMIN	CURRE	1400	COMMISSION	1350	BUDGET OFFICE	020	CURRENT E	3,260	2,484	76%	1,393	178%	21,332	9,116	43%	9,116	
2018		010	14	ADMIN	014	ADMIN	CURRE	1400	COMMISSION	1356	RETIRES HEALTH INS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1400	COMMISSION	1360	BUSINESS OFFICE	020	CURRENT E	1,150	1,015	88%	1,083	94%	4,058	3,824	94%	3,824	
2018		010	14	ADMIN	014	ADMIN	CURRE	1400	COMMISSION	1373	E-GOVERNMENT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1400	COMMISSION	1375	RISK MANAGEMENT U	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1400	COMMISSION	1376	CHAP. 65 L86-RETIRE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1400	COMMISSION	2327	OPEB	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1400	COMMISSION	2556	OFFICE OF THE CHILD	020	CURRENT E	0	6,287	0%	603	1,043%	0	7,235	100%	7,235	
2018		010	14	ADMIN	014	ADMIN	CURRE	1400	COMMISSION	2999	CUSTOMER SVCS IMP	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1400	COMMISSION	3308	FEMA RELIEF	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1400	COMMISSION	3330	SHARED SERVICE CEN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1400	COMMISSION	4102	PROJECT MGT, INNOV	020	CURRENT E	0	956	0%	83	1,151%	0	996	100%	996	
2018		010	14	ADMIN	014	ADMIN	CURRE	1400	COMMISSION	4103	INTERNAL AUDIT UNIT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1400	COMMISSION	6158	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1400	COMMISSION	8120	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1400	COMMISSION	8159	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1400	COMMISSION	8623	OFFICE OF COST CONT	020	CURRENT E	5,126	6,802	133%	5,381	126%	50,785	53,314	105%	53,314	
2018		010	14	ADMIN	014	ADMIN	CURRE	1405	DIVISION OF A	1310	BUREAU OF ACCOUNT	020	CURRENT E	1,543	1,876	57%	8,459	10,287	122%	10,287	100%	10,287	
2018		010	14	ADMIN	014	ADMIN	CURRE	1405	DIVISION OF A	1315	AUDIT FUNDS SET AS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1405	DIVISION OF A	1330	FINANCIAL REPORTING	020	CURRENT E	0	3,413	0%	1,158	295%	10,999	13,894	126%	13,894	
2018		010	14	ADMIN	014	ADMIN	CURRE	1405	DIVISION OF A	2980	SHARED SERVICES CE	020	CURRENT E	10	0	0%	0	0%	2,502	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1405	DIVISION OF A	7998	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1405	DIVISION OF A	8007	SALARY ADJUSTMENT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1405	DIVISION OF A	8008	BENEFIT ADJUSTMENT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1405	DIVISION OF A	8112	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1405</															

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT					NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	2086	FIRE MARSHAL OFFICE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	2088	DOT MECHANICAL SER	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	2089	DOT MATERIALS BUILD	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	2090	MORTON BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	020	CURRENT E	3,446	0	0%	0	0%	40,263	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	2093	61 SOUTH SPRING ST.	020	CURRENT E	1,335	483	36%	1,330	36%	8,100	8,072	100%	8,072	100%	8,072
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	2094	WALKER BUILDING	020	CURRENT E	2,387	3,529	148%	1,481	238%	34,349	21,307	62%	21,307	100%	21,307
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	2095	LONDERGAN HALL	020	CURRENT E	2,177	843	39%	1,955	43%	14,991	13,458	90%	13,458	100%	13,458
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	2096	JOHNSON HALL	020	CURRENT E	740	1,421	192%	563	252%	10,110	7,701	76%	7,701	100%	7,701
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	2097	SPAULDING HALL	020	CURRENT E	2,952	0	0%	2,244	0%	11,250	8,551	76%	8,551	100%	8,551
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUI	020	CURRENT E	377	829	220%	449	185%	10,314	12,294	119%	12,294	100%	12,294
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	2099	UPHAM-WALKER HOUSE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE B	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	2167	OLD MILL #1	020	CURRENT E	4,287	188	4%	5,384	3%	13,009	16,340	126%	16,340	100%	16,340
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	2950	GENERAL SERVICES M	020	CURRENT E	33,607	17,732	53%	33,622	53%	195,520	195,607	100%	195,607	100%	195,607
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	2951	DEPT OF SAFETY / DM	020	CURRENT E	5,582	8,739	157%	4,650	188%	80,180	66,797	83%	66,797	100%	66,797
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	2952	DOT BUILDINGS	020	CURRENT E	17,970	7,085	39%	15,312	46%	70,218	59,832	85%	59,832	100%	59,832
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	2998	DISCOVERY CENTER	020	CURRENT E	0	211	0%	266	79%	953	3,194	335%	3,194	100%	3,194
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	3403	PRINT SHOP OPERATI	020	CURRENT E	50,517	0	0%	6	0%	339,366	41	100%	41	100%	41
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	3892	LAKESHORE REDEV (H	020	CURRENT E	0	0	0%	1,583	0%	0	0%	0	19,000	0%	19,000
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	5320	LAKES REGION CAMP	020	CURRENT E	1,339	1,384	103%	953	145%	9,874	7,026	71%	7,026	100%	7,026
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	5912	EMERGENCY SUPPORT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	5913	FIXED & MOBILE ASSE	020	CURRENT E	280	0	0%	0	0%	2,194	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	5914	SHERIFF REIMBURSEM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	5964	DUBE BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	5965	HUNTRESS HOUSE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	5966	ANNA PHILBROOK CEN	020	CURRENT E	7,787	1,319	17%	6,948	19%	19,126	17,065	89%	17,065	100%	17,065
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	5967	TOBEY BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	5968	LACONIA COTTAGES	020	CURRENT E	131	0	0%	102	0%	131	102	78%	102	100%	102
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	6937	HEATING-STATE OWN	020	CURRENT E	647	2,625	406%	8,594	31%	1,891	15,914	841%	25,109	63%	25,109
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	7886	PURCHASING ADMINIS	020	CURRENT E	843	0	0%	0	0%	7,350	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	8000	SURPLUS FOOD	020	CURRENT E	66	0	0%	0	0%	582	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	8050	CENTRALIZED MAIL D	020	CURRENT E	43,460	343,819	791%	39,378	873%	1,820,480	1,649,484	91%	1,649,484	100%	1,649,484
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	8100	SURPLUS PROPERTY	020	CURRENT E	165	0	0%	0	0%	17,731	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	8116	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	8118	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	8175	TEMPORARY EMERGE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	8185	STATE ADMINISTRATI	020	CURRENT E	3,499	0	0%	0	0%	63,863	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1415	DIVISION OF P	8686	ASSET MONETIZATION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1417	DIV PROCURE	1961	PROCUREMENT CARD	020	CURRENT E	0	0	0%	0	0%	0	0%	0	100%	0	
2018		010	14	ADMIN	014	ADMIN	CURRE	1417	DIV PROCURE	5114	PURCHASING ADMINIS	020	CURRENT E	0	1,487	0%	579	257%	0	6,947	0%	6,947	100%	6,947
2018		010	14	ADMIN	014	ADMIN	CURRE	1417	DIV PROCURE	5118	FIXED & MOBILE ASSE	020	CURRENT E	0	102	0%	57	179%	0	684	0%	684	100%	684
2018		010	14	ADMIN	014	ADMIN	CURRE	1417	DIV PROCURE	5119	CENTRALIZED FLEET F	020	CURRENT E	0	740	0%	143	517%	0	1,718	0%	1,718	100%	1,718
2018		010	14	ADMIN	014	ADMIN	CURRE	1417	DIV PROCURE	5120	GRAPHIC SERVICES A	020	CURRENT E	0	555	0%	189	293%	0	2,273	0%	2,273	100%	2,273
2018		010	14	ADMIN	014	ADMIN	CURRE	1417	DIV PROCURE	5127	PHOTOCOPY OPERATI	020	CURRENT E	0	3,705	0%	2,385	155%	0	28,621	0%	28,621	100%	28,621
2018		010	14	ADMIN	014	ADMIN	CURRE	1417	DIV PROCURE	5128	PRINT SHOP OPERATI	020	CURRENT E	0	44,791	0%	28,761	156%	0	345,132	0%	345,132	100%	345,132
2018		010	14	ADMIN	014	ADMIN	CURRE	1417	DIV PROCURE	5129	SURPLUS FOOD	020	CURRENT E	0	116	115%	0	1,397	0%	1,397	100%	1,397	100%	1,397
2018		010	14	ADMIN	014	ADMIN	CURRE	1417	DIV PROCURE	5132	STATE ADMINISTRATI	020	CURRENT E	0	3,127	0%	3,630	86%	0	43,559	0%	43,559	100%	43,559
2018		010	14	ADMIN	014	ADMIN	CURRE	1417	DIV PROCURE	5133	SURPLUS PROPERTY	020	CURRENT E	0	290	0%	332	87%	0	3,982	0%	3,982	100%	3,982
2018		010	14	ADMIN	014	ADMIN	CURRE	1419	DIV PUBLIC W	5141	PUBLIC WORKS DESIG	020	CURRENT E	0	6,561	0%	3,348	196%	0	40,180	0%	40,180	100%	40,180
2018		010	14	ADMIN	014	ADMIN	CURRE	1420	FINANCIAL DA	1370	FINANCIAL DATA MGT	020	CURRENT E	982	259	26%	1,224	21%	5,537	6,900	125%	6,900	100%	6,900
2018		010	14	ADMIN	014	ADMIN	CURRE	1420	FINANCIAL DA	8119	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1425	GAL CERTIFIC	7770	GAL CERTIFICATION B	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1430	COMM ON STA	7780	COMM ON THE STATUS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1435	RISK AND BEN	2901	RISK MANAGEMENT U	020	CURRENT E	-119	1,185	0%	1,158	102%	5,621	13,902	247%	13,902	100%	13,902
2018		010	14	ADMIN	014	ADMIN	CURRE	1435	RISK AND BEN	2903	RETIRES HEALTH INS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1440	BUR PLANT/P	6047	RSA 21-1-19-F ENER	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1440	BUR PLANT/P	8262	RECYCLING FUND	020	CURRENT E	384	783	204%	430	182%	2,575	2,884	112%	2,884	100%	2,884
2018		010	14	ADMIN	014	ADMIN	CURRE	1450	RISK MANAGE	8125	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1455	PUBLIC WORK	8155	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1460	BUR OF GENE	2105	LAW ENFORCEMENT M	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1460	BUR OF GENE	8030	VENDING MACHINES	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMIN	014	ADMIN	CURRE	1465	COURT FACIL	8121	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0
2018		010	14																					

FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1302	SPECIAL DISBURSEME	075	GRANTS SU	0	0	0%	0	0	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1302	SPECIAL DISBURSEME	102	CONTRACTS	0	1,000,000	0%	83,333	1,200%	0	1,000,000	0%	1,000,000	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1302	SPECIAL DISBURSEME	103	CONTRACTS	10,080	5,632	56%	10,838	52%	29,912	32,160	108%	32,160	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1302	SPECIAL DISBURSEME	204	SETTLEMEN	0	-160,000	0%	606,357	-26%	3,031,041	7,276,283	240%	7,276,283	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1302	SPECIAL DISBURSEME	205	FIREMENS F	0	0	0%	500	0%	6,000	6,000	100%	6,000	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1302	SPECIAL DISBURSEME	207	GOVERNOR	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1302	SPECIAL DISBURSEME	208	FEDERAL FL	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1302	SPECIAL DISBURSEME	209	GOVERNOR	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1302	SPECIAL DISBURSEME	213	CONCORD F	0	0	0%	10,417	0%	174,995	125,000	71%	125,000	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1302	SPECIAL DISBURSEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED COMPENS	026	ORGANIZATI	0	0	0%	50	0%	600	600	100%	600	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED COMPENS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED COMPENS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED COMPENS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED COMPENS	039	TELECOMMU	106	53	50%	107	50%	636	639	100%	639	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED COMPENS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED COMPENS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED COMPENS	066	EMPLOYEE	1	0	0%	59	0%	728	704	97%	704	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED COMPENS	070	IN STATE TR	0	0	0%	2	0%	117	28	24%	28	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED COMPENS	080	OUT OF STA	1,650	3,300	200%	1,614	204%	8,501	8,314	98%	8,314	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED COMPENS	102	CONTRACTS	0	37,615	0%	5,635	668%	0	67,615	0%	67,615	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED COMPENS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED COMPENS	206	DEFERRED	1	5,950	0%	5,294	0%	53,950	48,000	89%	48,000	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED COMPENS	207	GOVERNOR	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1350	BUDGET OFFICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1350	BUDGET OFFICE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1350	BUDGET OFFICE	030	EQUIPMENT	0	0	0%	0	0%	2,476	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1350	BUDGET OFFICE	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1350	BUDGET OFFICE	039	TELECOMMU	892	457	51%	954	48%	4,913	5,255	107%	5,255	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1350	BUDGET OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1350	BUDGET OFFICE	066	EMPLOYEE	1	0	0%	0	0%	100	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1350	BUDGET OFFICE	070	IN STATE TR	6	0	0%	1	0%	226	32	14%	32	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1350	BUDGET OFFICE	080	OUT OF STA	0	0	0%	6	0%	67	68	102%	68	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1350	BUDGET OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1356	RETIRES HEALTH INS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1356	RETIRES HEALTH INS	100	PRESCRIPTI	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1356	RETIRES HEALTH INS	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1356	RETIRES HEALTH INS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1356	RETIRES HEALTH INS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1360	BUSINESS OFFICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1360	BUSINESS OFFICE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1360	BUSINESS OFFICE	030	EQUIPMENT	1,095	0	0%	0	0%	1,095	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1360	BUSINESS OFFICE	035	SHARED SE	12,241	0	0%	0	0%	46,885	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1360	BUSINESS OFFICE	039	TELECOMMU	453	250	55%	478	52%	2,717	2,870	106%	2,870	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1360	BUSINESS OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1360	BUSINESS OFFICE	066	EMPLOYEE	1	0	0%	0	0%	36	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1360	BUSINESS OFFICE	070	IN STATE TR	0	0	0%	0	0%	325	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1360	BUSINESS OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1360	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1373	E-GOVERNMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1375	RISK MANAGEMENT	U026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1375	RISK MANAGEMENT	U030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1375	RISK MANAGEMENT	U037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1375	RISK MANAGEMENT	U039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1375	RISK MANAGEMENT	U057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1375	RISK MANAGEMENT	U066	EMPLOYEE	1	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1375	RISK MANAGEMENT	U070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1375	RISK MANAGEMENT	U080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1375	RISK MANAGEMENT	U103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1375	RISK MANAGEMENT	U210	BONDING IN	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1375	RISK MANAGEMENT	U211	CATASTRO	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1375	RISK MANAGEMENT	U214	ADMIN EXP	1	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1375	RISK MANAGEMENT	U999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1376	CHAP. 65 L86-RETIREM	064	RET PENSIO	17,443	17,443	100%	17,443	100%	209,311	209,311	100%	209,311	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1376	CHAP. 65 L86-RETIREM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	1850	EARLY RETREEE REINS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	2327	OPEB	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	2327	OPEB	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	2327	OPEB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	2327	OPEB	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	
2018		010	14																				

FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18		
		NO		NUM			NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	4102	PROJECT MGT, INNOV	030	EQUIPMENT	0	1,100	0%	92	1,200%	0	1,100	0%	1,100		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	4102	PROJECT MGT, INNOV	037	TECHNOLO	0	506	0%	42	1,200%	0	506	0%	506		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	4102	PROJECT MGT, INNOV	038	TECHNOLO	0	0%	0%	176	0%	0	2,112	100%	2,112		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	4102	PROJECT MGT, INNOV	070	IN STATE TR	0	0%	0%	23	0%	0	274	100%	274		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	4102	PROJECT MGT, INNOV	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	4103	INTERNAL AUDIT UNIT	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	4103	INTERNAL AUDIT UNIT	037	TECHNOLO	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	4103	INTERNAL AUDIT UNIT	038	TECHNOLO	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	4103	INTERNAL AUDIT UNIT	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	4103	INTERNAL AUDIT UNIT	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	6158	UNEMPLOYMENT COM	061	UNEMPLOYM	317	2,223	701%	639	348%	8,113	16,342	201%	16,342		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	6158	UNEMPLOYMENT COM	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	8120	WORKERS COMPENSA	062	WORKERS C	10,360	0%	3,331	0%	177,483	57,065	32%	57,065	100%	57,065	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	8120	WORKERS COMPENSA	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	8159	WORKERS COMPENSA	062	WORKERS C	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	8159	WORKERS COMPENSA	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	8623	OFFICE OF COST CON	022	RENTS-LEAS	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	8623	OFFICE OF COST CON	024	MAINT OTH	0	0%	28	0%	340	340	100%	340	100%	340	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	8623	OFFICE OF COST CON	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	8623	OFFICE OF COST CON	039	TELECOMMU	792	663	84%	331	200%	12,075	5,050	42%	5,050	100%	5,050
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	8623	OFFICE OF COST CON	064	RET PENSIO	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	8623	OFFICE OF COST CON	070	IN STATE TR	376	88	23%	297	30%	3,900	3,081	79%	3,081	100%	3,081
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	8623	OFFICE OF COST CON	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	8885	TRI-COUNTY LOAN FUN	073	GRANTS NO	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	8885	TRI-COUNTY LOAN FUN	103	CONTRACTS	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	8885	TRI-COUNTY LOAN FUN	106	GOODS FOR	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1400	COMMISSION	8885	TRI-COUNTY LOAN FUN	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1201	10% FOR RDF	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNT	022	RENTS-LEAS	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNT	026	ORGANIZATI	0	0%	0%	1,550	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNT	030	EQUIPMENT	14,305	0%	500	0%	14,305	500	3%	500	100%	500	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNT	037	TECHNOLO	0	0%	83	0%	0	1,000	0%	1,000	100%	1,000	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNT	038	TECHNOLO	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNT	039	TELECOMMU	1,040	584	56%	1,058	55%	6,580	6,691	102%	6,691	100%	6,691
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNT	048	CONTRACTU	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNT	064	RET PENSIO	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNT	066	EMPLOYEE	0	0%	0%	500	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNT	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNT	102	CONTRACTS	0	0%	0%	565	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNT	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1315	AUDIT FUNDS SET AS	041	AUDIT FUND	0	0%	22,959	0%	0	275,510	0%	275,510	100%	275,510	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1315	AUDIT FUNDS SET AS	051	CONSULTAN	0	0%	77,962	0%	1,540,464	935,543	61%	935,543	100%	935,543	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1315	AUDIT FUNDS SET AS	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1330	FINANCIAL REPORTING	022	RENTS-LEAS	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1330	FINANCIAL REPORTING	026	ORGANIZATI	0	0%	479	0%	5,000	5,750	115%	5,750	100%	5,750	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1330	FINANCIAL REPORTING	030	EQUIPMENT	0	0%	392	0%	0	4,700	0%	4,700	100%	4,700	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1330	FINANCIAL REPORTING	037	TECHNOLO	0	0%	83	0%	0	1,000	0%	1,000	100%	1,000	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1330	FINANCIAL REPORTING	039	TELECOMMU	533	364	68%	629	58%	3,082	3,636	118%	3,636	100%	3,636
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1330	FINANCIAL REPORTING	064	RET PENSIO	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1330	FINANCIAL REPORTING	070	IN STATE TR	0	0%	0%	40	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1330	FINANCIAL REPORTING	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1330	FINANCIAL REPORTING	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	2980	SHARED SERVICES CE	022	RENTS-LEAS	0	0%	19	0%	1,232	224	18%	224	100%	224	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	2980	SHARED SERVICES CE	028	TRANSFERS	6,908	0%	0%	65,339	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	2980	SHARED SERVICES CE	030	EQUIPMENT	0	0%	0%	3,894	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	2980	SHARED SERVICES CE	037	TECHNOLO	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	2980	SHARED SERVICES CE	038	TECHNOLO	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	2980	SHARED SERVICES CE	039	TELECOMMU	1,349	0%	104	0%	8,883	687	8%	687	100%	687	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	2980	SHARED SERVICES CE	064	RET PENSIO	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	2980	SHARED SERVICES CE	066	EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	2980	SHARED SERVICES CE	070	IN STATE TR	11	0%	0%	57	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	2980	SHARED SERVICES CE	102	CONTRACTS	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	2980	SHARED SERVICES CE	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	701	OPERATING	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	702	TRANSFERS	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	703	OPERATING	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	704	INCREASE IN	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	705	DECREASE I	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	707	CAPITAL LEA	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	7999														

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
									NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - S	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - S	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - S	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - S	070	IN STATE TR	0	0	0%	89	0%	330	1,062	321%	1,062	1,062
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - S	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - S	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - S	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1046	FLEXIBLE SPENDING P	063	OTHER PER	-68,881	-187,813	0%	0	0%	0	-116,632	0%	0	0
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1046	FLEXIBLE SPENDING P	513	VACCINE PU	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1046	FLEXIBLE SPENDING P	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATIO	022	RENTS-LEAS	0	-20	0%	2,683	-1%	32,200	32,200	100%	32,200	32,200
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATIO	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATIO	026	ORGANIZATI	0	0	0%	93	0%	1,120	1,120	100%	1,120	1,120
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATIO	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATIO	030	EQUIPMENT	0	0	0%	57	0%	0	678	100%	678	678
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATIO	037	TECHNOLOQ	0	0	0%	89	0%	2,152	1,072	50%	1,072	1,072
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATIO	038	TECHNOLOQ	0	0	0%	43	0%	1,098	517	47%	517	517
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATIO	039	TELECOMMU	557	602	108%	477	126%	6,070	5,200	86%	5,200	5,200
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATIO	049	TRANSFER	13,308	23,311	175%	34,220	68%	57,648	148,240	257%	148,240	148,240
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATIO	066	EMPLOYEE	0	0	0%	2,777	161%	21,254	33,319	157%	33,319	33,319
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATIO	070	IN STATE TR	0	0	0%	25	0%	672	298	44%	298	298
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATIO	080	OUT OF STA	0	0	0%	215	0%	1,217	2,584	212%	2,584	2,584
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATIO	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATIO	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1049	PERSONNEL BOARD	070	IN STATE TR	354	498	141%	211	236%	2,856	1,705	60%	1,705	1,705
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1049	PERSONNEL BOARD	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1442	BUR OF EMPLOYEE RE	026	ORGANIZATI	0	190	0%	33	571%	199	399	201%	399	399
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1442	BUR OF EMPLOYEE RE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1442	BUR OF EMPLOYEE RE	037	TECHNOLOQ	0	0	0%	0	0%	998	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1442	BUR OF EMPLOYEE RE	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1442	BUR OF EMPLOYEE RE	039	TELECOMMU	198	72	36%	246	29%	1,306	1,619	124%	1,619	1,619
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1442	BUR OF EMPLOYEE RE	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1442	BUR OF EMPLOYEE RE	070	IN STATE TR	0	0	0%	19	0%	459	223	49%	223	223
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1442	BUR OF EMPLOYEE RE	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1442	BUR OF EMPLOYEE RE	108	PROVIDER F	0	0	0%	2,853	0%	2,666	34,240	1,284%	34,240	34,240
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	1442	BUR OF EMPLOYEE RE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	2403	DOP RETIREMENT & IN	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1410	DIVISION OF P	6027	STATE-WIDE EMPLOYE	102	CONTRACTS	2,970	1,617	54%	3,080	53%	17,820	18,480	104%	18,480	18,480
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	6027	STATE-WIDE EMPLOYE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1303	GRAPHIC SERVICES A	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1303	GRAPHIC SERVICES A	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1303	GRAPHIC SERVICES A	039	TELECOMMU	124	0	0%	1,142	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1303	GRAPHIC SERVICES A	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1303	GRAPHIC SERVICES A	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1303	GRAPHIC SERVICES A	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1304	PHOTOCOPI OPERATI	022	RENTS-LEAS	2,227	0	0%	0	0%	34,804	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1304	PHOTOCOPI OPERATI	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1304	PHOTOCOPI OPERATI	024	MAINT OTHE	89	0	0%	0	0%	9,253	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1304	PHOTOCOPI OPERATI	028	TRANSFERS	0	0	0%	0	0%	5,033	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1304	PHOTOCOPI OPERATI	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1304	PHOTOCOPI OPERATI	030	EQUIPMENT	0	0	0%	25	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1304	PHOTOCOPI OPERATI	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1304	PHOTOCOPI OPERATI	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1304	PHOTOCOPI OPERATI	039	TELECOMMU	117	0	0%	699	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1304	PHOTOCOPI OPERATI	042	ADDITIONAL	1,144	0	0%	0	0%	5,645	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1304	PHOTOCOPI OPERATI	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1304	PHOTOCOPI OPERATI	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1304	PHOTOCOPI OPERATI	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1304	PHOTOCOPI OPERATI	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1304	PHOTOCOPI OPERATI	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1410	HILLS AVE. WAREHO	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1410	HILLS AVE. WAREHO	023	HEAT ELECT	6,379	4,781	75%	7,600	63%	73,878	71,901	97%	88,021	88,021
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1410	HILLS AVE. WAREHO	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1410	HILLS AVE. WAREHO	030	EQUIPMENT	187	0	0%	0	0%	187	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1410	HILLS AVE. WAREHO	039	TELECOMMU	109	87	80%	105	83%	1,096	1,054	96%	1,054	1,054
2018		010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF P	1410	HILLS AVE. WARE												

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT		UNIT			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2006	TELECOMMUNICATION	037	TECHNOLOG	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2006	TELECOMMUNICATION	038	TECHNOLOG	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2006	TELECOMMUNICATION	039	TELECOMMUN	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2006	TELECOMMUNICATION	049	TRANSFER	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2006	TELECOMMUNICATION	066	EMPLOYEE	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2006	TELECOMMUNICATION	070	IN STATE TR	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2006	TELECOMMUNICATION	080	OUT OF STA	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2006	TELECOMMUNICATION	999	FCLG	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVC	022	RENTS-LEAS	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVC	023	HEAT ELECT	105,444	131,909	125%	101,579	130%	2,299,573	2,215,273	96%	2,215,273	100%	2,215,273
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVC	030	EQUIPMENT	3,172	1,422	45%	1,870	76%	32,528	19,172	59%	19,172	100%	19,172
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVC	034	CAPITAL PRI	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVC	037	TECHNOLOG	0	0	0%		113	0%	1,350	0%	1,350	100%	1,350
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVC	038	TECHNOLOG	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVC	039	TELECOMMUN	413	676	164%	462	146%	6,845	7,656	112%	7,656	100%	7,656
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVC	047	OWN FORCE	633	1,741	275%	661	264%	15,827	8,372	53%	16,506	51%	16,506
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVC	048	CONTRACTU	56,289	39,846	71%	48,150	83%	465,949	260,354	56%	398,578	65%	398,578
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVC	064	RET PENSIO	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVC	070	IN STATE TR	0	109	0%	108	101%	123	1,293	1,050%	1,293	100%	1,293
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVC	102	CONTRACTS	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVC	103	CONTRACTS	25,807	24,276	94%	24,705	98%	171,910	164,573	96%	164,573	100%	164,573
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVC	200	BUILDING US	0	0	0%	81,574	0%	978,886	978,886	100%	978,886	100%	978,886
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVC	999	FCLG	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	022	RENTS-LEAS	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	023	HEAT ELECT	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	024	MAINT OTHE	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	030	EQUIPMENT	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	037	TECHNOLOG	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	039	TELECOMMUN	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	040	INDIRECT C	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	042	ADDITIONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	047	OWN FORCE	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	048	CONTRACTU	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	070	IN STATE TR	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	080	OUT OF STA	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	103	CONTRACTS	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	999	FCLG	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS M	022	RENTS-LEAS	100	0	0%	405	0%	2,015	8,164	405%	8,164	100%	8,164
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS M	023	HEAT ELECT	96,918	14,103	15%	107,185	13%	2,534,748	2,787,625	110%	2,803,266	99%	2,803,266
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS M	024	MAINT OTHE	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS M	029	INTRA-AGEN	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS M	030	EQUIPMENT	5,471	8,992	164%	1,772	508%	118,554	38,394	32%	38,394	100%	38,394
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS M	035	SHARED SEI	0	0	0%		0%	6,351	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS M	039	TELECOMMUN	2,129	1,563	73%	2,244	70%	18,183	19,161	105%	19,161	100%	19,161
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS M	042	ADDITIONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS M	047	OWN FORCE	4,747	2,385	50%	2,620	91%	54,359	19,297	35%	30,000	64%	30,000
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS M	048	CONTRACTU	115,976	155,507	134%	133,659	116%	574,567	654,790	114%	662,171	99%	662,171
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS M	064	RET PENSIO	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS M	068	RENUMERA	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS M	070	IN STATE TR	1,168	28	2%	341	8%	3,400	994	29%	994	100%	994
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS M	075	GRANTS SU	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS M	102	CONTRACTS	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS M	103	CONTRACTS	4,751	2,578	54%	3,651	71%	44,028	33,832	77%	33,832	100%	33,832
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS M	999	FCLG	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FA	022	RENTS-LEAS	10,831	0	0%	10,774	0%	3,953,818	3,932,962	99%	3,932,962	100%	3,932,962
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FA	023	HEAT ELECT	81,308	160,818	198%	102,069	158%	1,269,980	1,592,666	125%	1,594,240	100%	1,594,240
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FA	024	MAINT OTHE	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FA	025	STATE OWN	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FA	030	EQUIPMENT	12,814	12,270	96%	8,178	150%	38,323	24,456	64%	24,456	100%	24,456
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FA	035	SHARED SEI	0	0	0%		0%	16,745	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FA	037	TECHNOLOG	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FA	038	TECHNOLOG	0	0	0%		0%	0	0%		0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FA	039	TELECOMMUN	5,823	2,696	46%	7,600	35%	48,826	63,723	131%	63,723	100%	63,723
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FA	047	OWN FORCE	0	189	0%	833	23%	12,714	9,714	76%	10,000	97%	10,000
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FA	048	CONTRACTU	27,664	45,429	164%	24,855	183%	812,016	729,068	90%	729,568	100%	

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT	UNIT	NAME		NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2081	EMERGENCY OPERAT	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2081	EMERGENCY OPERAT	039	TELECOMM	140	35	25%	119	29%	1,106	938	85%	938	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2081	EMERGENCY OPERAT	047	OWN FORCE	1,170	0	0%	1,303	0%	1,361	421	31%	1,516	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2081	EMERGENCY OPERAT	048	CONTRACTU	8,151	20,988	257%	7,877	266%	61,194	59,044	96%	59,137	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2081	EMERGENCY OPERAT	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2081	EMERGENCY OPERAT	070	IN STATE TR	24	26	111%	34	77%	832	1,197	144%	1,197	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2081	EMERGENCY OPERAT	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2081	EMERGENCY OPERAT	103	CONTRACTS	0	0	0%	1,961	0%	20,989	23,534	112%	23,534	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2081	EMERGENCY OPERAT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2082	DMV TESTING FACILTY	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2082	DMV TESTING FACILTY	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2082	DMV TESTING FACILTY	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2082	DMV TESTING FACILTY	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2082	DMV TESTING FACILTY	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2082	DMV TESTING FACILTY	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2082	DMV TESTING FACILTY	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2082	DMV TESTING FACILTY	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2082	DMV TESTING FACILTY	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2082	DMV TESTING FACILTY	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2083	M - S BUILDING	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2083	M - S BUILDING	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2083	M - S BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2083	M - S BUILDING	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2083	M - S BUILDING	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2083	M - S BUILDING	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2083	M - S BUILDING	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2083	M - S BUILDING	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2083	M - S BUILDING	200	BUILDING US	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2083	M - S BUILDING	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2085	OLD LABOR BUILDING	023	HEAT ELECT	1,389	1,323	95%	1,363	97%	15,714	14,762	94%	15,422	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2085	OLD LABOR BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2085	OLD LABOR BUILDING	039	TELECOMM	68	35	51%	69	50%	410	416	102%	416	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2085	OLD LABOR BUILDING	047	OWN FORCE	0	0	0%	20	0%	211	239	0%	239	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2085	OLD LABOR BUILDING	048	CONTRACTU	1,596	485	30%	4,530	11%	16,813	30,302	180%	47,731	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2085	OLD LABOR BUILDING	103	CONTRACTS	100	494	496%	98	506%	10,234	10,018	98%	10,018	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2085	OLD LABOR BUILDING	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2086	FIRE MARSHAL OFFICE	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2086	FIRE MARSHAL OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2086	FIRE MARSHAL OFFICE	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2086	FIRE MARSHAL OFFICE	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2086	FIRE MARSHAL OFFICE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2088	DOT MECHANICAL SER	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2088	DOT MECHANICAL SER	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2088	DOT MECHANICAL SER	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2088	DOT MECHANICAL SER	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2088	DOT MECHANICAL SER	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2088	DOT MECHANICAL SER	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2088	DOT MECHANICAL SER	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2088	DOT MECHANICAL SER	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2088	DOT MECHANICAL SER	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2089	DOT MATERIALS BUILD	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2089	DOT MATERIALS BUILD	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2089	DOT MATERIALS BUILD	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2089	DOT MATERIALS BUILD	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2089	DOT MATERIALS BUILD	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2089	DOT MATERIALS BUILD	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2089	DOT MATERIALS BUILD	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2090	MORTON BUILDING	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2090	MORTON BUILDING	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2090	MORTON BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2090	MORTON BUILDING	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2090	MORTON BUILDING	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2090	MORTON BUILDING	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2090	MORTON BUILDING	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2090	MORTON BUILDING	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2090	MORTON BUILDING	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2091	PUBLIC WORKS BURE	022	RENTS-LEAS	119	29	0%	1,432	349	24%	349	100%	349	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2091	PUBLIC WORKS BURE	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2091	PUBLIC WORKS BURE	025	STATE OWN	0	0	0%	2,001	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2091	PUBLIC WORKS BURE	030	EQUIPMENT	0	0	0%	36,252	0%	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2091	PUBLIC WORKS BURE	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0	
2018																							

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT		UNIT	NAME		NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	044	DEBT SERVI	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	047	OWN FORCE	11,745	0	0%		10,914	19,453	2,490	13%	18,077	14%	18,077
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	048	CONTRACTU	8,133	1,975	24%		8,890	72,951	51,302	70%	79,738	64%	79,738
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	064	RET PENSIO	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	070	IN STATE TR	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	102	CONTRACTS	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	103	CONTRACTS	303	303	100%		354	23,217	27,132	117%	27,132	100%	27,132
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	200	BUILDING US	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	999	FCLG	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	022	RENTS-LEAS	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	023	HEAT ELECT	3,875	2,326	60%		4,623	88,416	101,072	114%	105,475	96%	105,475
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	030	EQUIPMENT	677	0	0%		0	3,369	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	039	TELECOMM	94	47	51%		95	562	568	101%	568	100%	568
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	047	OWN FORCE	1,170	0	0%		909	2,076	1,282	62%	1,613	79%	1,613
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	048	CONTRACTU	3,006	1,424	47%		2,747	48,199	33,356	69%	44,047	76%	44,047
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	064	RET PENSIO	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	070	IN STATE TR	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	102	CONTRACTS	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	103	CONTRACTS	0	303	0%		637	6,304	7,638	121%	7,638	100%	7,638
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	200	BUILDING US	0	0	0%		1,983	23,801	23,801	100%	23,801	100%	23,801
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	999	FCLG	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2096	JOHNSON HALL	022	RENTS-LEAS	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2096	JOHNSON HALL	023	HEAT ELECT	2,948	2,264	77%		3,925	66,163	87,793	133%	88,082	100%	88,082
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2096	JOHNSON HALL	030	EQUIPMENT	1,615	0	0%		2,094	1,615	2,094	130%	2,094	100%	2,094
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2096	JOHNSON HALL	039	TELECOMM	68	70	102%		75	410	451	110%	451	100%	451
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2096	JOHNSON HALL	047	OWN FORCE	2,566	0	0%		1,587	3,340	119	4%	2,065	6%	2,065
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2096	JOHNSON HALL	048	CONTRACTU	6,023	4,095	68%		8,626	31,070	42,979	138%	44,495	97%	44,495
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2096	JOHNSON HALL	064	RET PENSIO	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2096	JOHNSON HALL	102	CONTRACTS	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2096	JOHNSON HALL	103	CONTRACTS	152	0	0%		167	5,152	5,667	110%	5,667	100%	5,667
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2096	JOHNSON HALL	200	BUILDING US	0	0	0%		760	9,115	9,115	100%	9,115	100%	9,115
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2096	JOHNSON HALL	999	FCLG	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2097	SPAULDING HALL	022	RENTS-LEAS	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2097	SPAULDING HALL	023	HEAT ELECT	4,512	221	5%		4,741	63,758	64,844	102%	66,993	97%	66,993
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2097	SPAULDING HALL	030	EQUIPMENT	1,170	0	0%		251	1,170	251	100%	251	100%	251
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2097	SPAULDING HALL	039	TELECOMM	68	0	0%		109	410	655	160%	655	100%	655
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2097	SPAULDING HALL	047	OWN FORCE	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2097	SPAULDING HALL	048	CONTRACTU	1,823	748	41%		2,990	22,165	27,111	122%	36,345	75%	36,345
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2097	SPAULDING HALL	064	RET PENSIO	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2097	SPAULDING HALL	102	CONTRACTS	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2097	SPAULDING HALL	103	CONTRACTS	126	0	0%		132	4,840	5,091	105%	5,091	100%	5,091
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2097	SPAULDING HALL	200	BUILDING US	0	0	0%		4,331	51,975	51,975	100%	51,975	100%	51,975
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2097	SPAULDING HALL	999	FCLG	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUI	022	RENTS-LEAS	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUI	023	HEAT ELECT	9,057	0	0%		8,688	170,719	158,848	93%	163,771	97%	163,771
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUI	030	EQUIPMENT	132	0	0%		0	132	0	0%	0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUI	039	TELECOMM	109	56	51%		111	654	664	101%	664	100%	664
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUI	047	OWN FORCE	729	0	0%		704	1,381	1,094	79%	1,334	82%	1,334
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUI	048	CONTRACTU	0	1,950	0%		1,973	25,083	23,441	93%	23,670	99%	23,670
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUI	070	IN STATE TR	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUI	102	CONTRACTS	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUI	103	CONTRACTS	0	1,084	0%		1,279	10,621	15,349	145%	15,349	100%	15,349
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUI	200	BUILDING US	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUI	999	FCLG	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2099	UPHAM-WALKER HOU	023	HEAT ELECT	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2099	UPHAM-WALKER HOU	030	EQUIPMENT	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2099	UPHAM-WALKER HOU	048	CONTRACTU	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2099	UPHAM-WALKER HOU	999	FCLG	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE B	022	RENTS-LEAS	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE B	023	HEAT ELECT	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE B	024	MAINT OTHE	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE B	026	ORGANIZATI	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE B	027	TRANSFERS	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE B	028	TRANSFERS	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE B	030	EQUIPMENT	0	0	0%		0	0	0%		0	0	
2018		010	14	ADMIN	014	ADMIN																		

FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18		
		NO	NUM				NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES M	023	HEAT ELECT	76,427	311,749	408%	91,052	342%	1,352,675	1,588,863	117%	1,611,523	99%	1,611,523
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES M	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES M	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES M	030	EQUIPMENT	0	2,545	0%	1,089	234%	0	13,070	0%	13,070	100%	13,070
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES M	039	TELECOMM	177	2,527	1,428%	246	1,026%	15,702	21,863	139%	21,863	100%	21,863
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES M	047	OWN FORCE	291	16,823	5,788%	245	6,875%	41,198	31,931	78%	34,685	92%	34,685
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES M	048	CONTRACT	166,615	145,281	87%	124,592	117%	1,338,462	850,340	64%	1,000,878	85%	1,000,878
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES M	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES M	061	UNEMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES M	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES M	070	IN STATE TR	677	365	54%	965	38%	4,130	5,892	143%	5,892	100%	5,892
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES M	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES M	103	CONTRACTS	0	9,526	0%	108,763	114,306	105%	114,306	100%	114,306	100%	114,306
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES M	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DM	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DM	023	HEAT ELECT	26,467	32,245	122%	29,392	110%	512,925	517,801	101%	569,618	91%	569,618
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DM	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DM	030	EQUIPMENT	8,188	2,868	35%	4,410	65%	33,210	17,886	54%	17,886	100%	17,886
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DM	039	TELECOMM	486	247	51%	369	67%	4,741	3,593	76%	3,593	100%	3,593
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DM	047	OWN FORCE	0	7	0%	210	4%	5,280	2,521	48%	2,521	100%	2,521
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DM	048	CONTRACT	52,269	14,743	28%	57,359	26%	156,726	169,311	108%	171,987	98%	171,987
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DM	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DM	070	IN STATE TR	0	0	0%	43	0%	272	513	188%	513	100%	513
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DM	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DM	103	CONTRACTS	1,665	10,476	629%	1,391	753%	45,913	38,348	84%	38,348	100%	38,348
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2952	DOT BUILDINGS	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2952	DOT BUILDINGS	023	HEAT ELECT	41,770	28,582	68%	41,337	69%	645,208	638,521	99%	638,521	100%	638,521
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2952	DOT BUILDINGS	030	EQUIPMENT	764	0	0%	829	0%	16,263	17,640	108%	17,640	100%	17,640
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2952	DOT BUILDINGS	039	TELECOMM	372	1,039	279%	462	225%	3,648	4,527	124%	4,527	100%	4,527
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2952	DOT BUILDINGS	047	OWN FORCE	171	437	256%	127	344%	4,956	3,679	46%	3,679	96%	3,679
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2952	DOT BUILDINGS	048	CONTRACT	15,261	14,579	96%	11,150	131%	191,397	99,702	52%	139,841	71%	139,841
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2952	DOT BUILDINGS	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2952	DOT BUILDINGS	070	IN STATE TR	27	0	0%	0	0%	115	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2952	DOT BUILDINGS	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2952	DOT BUILDINGS	103	CONTRACTS	1,026	10,610	1,034%	809	1,312%	31,299	24,681	79%	24,681	100%	24,681
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2952	DOT BUILDINGS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2998	DISCOVERY CENTER	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2998	DISCOVERY CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2998	DISCOVERY CENTER	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2998	DISCOVERY CENTER	048	CONTRACT	2,820	9,088	322%	3,696	246%	27,359	35,404	129%	35,860	99%	35,860
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2998	DISCOVERY CENTER	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	2998	DISCOVERY CENTER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATI	022	RENTS-LEAS	18,787	0	0%	0	0%	90,663	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATI	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATI	024	MAINT OTHE	3,969	0	0%	0	0%	10,778	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATI	028	TRANSFERS	3,685	0	0%	0	0%	22,623	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATI	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATI	030	EQUIPMENT	5,675	0	0%	0	0%	5,675	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATI	037	TECHNOLO	1,160	0	0%	0	0%	1,160	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATI	038	TECHNOLO	1,337	0	0%	0	0%	7,021	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATI	039	TELECOMM	566	0	0%	0	0%	3,084	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATI	042	ADDITIONAL	5,041	0	0%	0	0%	26,172	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATI	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATI	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATI	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATI	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATI	103	CONTRACTS	0	0	0%	0	0%	166	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	3892	LAKESHORE REDEV	H 028	TRANSFERS	0	0	0%	1,500	0%	0	0%	18,000	0%	18,000	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	3892	LAKESHORE REDEV	H 103	CONTRACTS	0	18,125	0%	17,750	102%	0	18,125	0%	213,000	9%	213,000
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	3892	LAKESHORE REDEV	H 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5320	LAKES REGION CAMP	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5320	LAKES REGION CAMP	023	HEAT ELECT	9,794	2,194	22%	7,664	29%	138,524	99,572	72%	108,409	92%	108,409
2018																								

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM					NAME	UNIT			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL		yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5964	DUBE BUILDING	047	OWN FORCE	0	45	0%	83	54%	0	893	0%	1,000	89%	1,000
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5964	DUBE BUILDING	048	CONTRACTU	0	0	0%	441	0%	1,307	1,544	118%	5,297	29%	5,297
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5964	DUBE BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5965	HUNTRESS HOUSE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5965	HUNTRESS HOUSE	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5965	HUNTRESS HOUSE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5965	HUNTRESS HOUSE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5965	HUNTRESS HOUSE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5965	HUNTRESS HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5966	ANNA PHILBROOK CEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5966	ANNA PHILBROOK CEN	023	HEAT ELECT	4,592	7,177	156%	4,843	148%	108,896	112,716	104%	114,852	98%	114,852
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5966	ANNA PHILBROOK CEN	030	EQUIPMENT	0	1,109	0%	132	83%	2,816	1,587	56%	1,587	100%	1,587
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5966	ANNA PHILBROOK CEN	039	TELECOMM	171	87	51%	174	50%	1,026	1,041	102%	1,041	100%	1,041
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5966	ANNA PHILBROOK CEN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5966	ANNA PHILBROOK CEN	047	OWN FORCE	0	957	0%	1,008	95%	0	6,939	0%	12,100	57%	12,100
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5966	ANNA PHILBROOK CEN	048	CONTRACTU	2,393	10,574	442%	2,994	353%	27,975	33,302	119%	35,000	95%	35,000
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5966	ANNA PHILBROOK CEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5966	ANNA PHILBROOK CEN	070	IN STATE TR	0	0	0%	18	0%	0	215	0%	215	100%	215
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5966	ANNA PHILBROOK CEN	103	CONTRACTS	251	251	100%	148	170%	5,114	3,016	59%	3,016	100%	3,016
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5966	ANNA PHILBROOK CEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5967	TOBEY BUILDING	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5967	TOBEY BUILDING	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5967	TOBEY BUILDING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5967	TOBEY BUILDING	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5967	TOBEY BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5968	LACONIA COTTAGES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5968	LACONIA COTTAGES	023	HEAT ELECT	296	589	199%	691	85%	10,122	11,998	119%	23,625	51%	23,625
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5968	LACONIA COTTAGES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5968	LACONIA COTTAGES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5968	LACONIA COTTAGES	047	OWN FORCE	0	0	0%	208	0%	0	549	0%	2,500	22%	2,500
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5968	LACONIA COTTAGES	048	CONTRACTU	3,602	286	8%	2,388	12%	4,754	2,867	60%	3,152	91%	3,152
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	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 OT	1415	DIVISION OF P	5968	LACONIA COTTAGES	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	5968	LACONIA COTTAGES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	6937	HEATING-STATE OWN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	6937	HEATING-STATE OWN	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	6937	HEATING-STATE OWN	039	TELECOMM	73	109	149%	5,997	2%	73	742	1,020%	5,997	12%	5,997
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	6937	HEATING-STATE OWN	070	IN STATE TR	0	179	0%	217	82%	0	1,755	0%	2,600	67%	2,600
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	6937	HEATING-STATE OWN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	6937	HEATING-STATE OWN	103	CONTRACTS	2,124	614,985	28,948%	1,327,150	46%	17,372	6,766,664	38,952%	10,852,218	62%	10,852,218
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	6937	HEATING-STATE OWN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIS	030	EQUIPMENT	0	0	0%	0	0%	600	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIS	039	TELECOMM	1,288	0	0%	0	0%	7,886	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIS	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIS	070	IN STATE TR	72	0	0%	0	0%	105	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIS	103	CONTRACTS	0	0	0%	0	0%	260	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	022	RENTS-LEAS	116	0	0%	0	0%	1,200	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	028	TRANSFERS	10,538	0	0%	0	0%	68,075	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	039	TELECOMM	270	0	0%	0	0%	1,621	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	042	ADDITIONAL	2,457	0	0%	0	0%	11,804	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	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 OT	1415	DIVISION OF P	8000	SURPLUS FOOD	072	GRANTS FEI	0	0	0%	0							

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	NAME	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8118	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8175	TEMPORARY EMERGE	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8175	TEMPORARY EMERGE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8175	TEMPORARY EMERGE	072	GRANTS FEI	30,924	0	0%	19,379	0%	168,278	105,457	63%	105,457	100%	105,457
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8175	TEMPORARY EMERGE	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8175	TEMPORARY EMERGE	203	PROCESSING	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8175	TEMPORARY EMERGE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8185	STATE ADMINISTRATI	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8185	STATE ADMINISTRATI	030	EQUIPMENT	0	0	0%	0	0%	112,542	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8185	STATE ADMINISTRATI	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8185	STATE ADMINISTRATI	039	TELECOMMU	6	0	0%	0	0%	49	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8185	STATE ADMINISTRATI	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8185	STATE ADMINISTRATI	080	OUT OF STA	0	0	0%	0	0%	1,894	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8185	STATE ADMINISTRATI	081	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8185	STATE ADMINISTRATI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8686	ASSET MONETIZATION	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8686	ASSET MONETIZATION	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1415	DIVISION OF P	8686	ASSET MONETIZATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	1961	PROCUREMENT CARD	039	TELECOMMU	0	140	0%	12	1,200%	0	140	0%	140	100%	140
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	1961	PROCUREMENT CARD	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	1961	PROCUREMENT CARD	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	1961	PROCUREMENT CARD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5114	PURCHASING ADMINIS	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5114	PURCHASING ADMINIS	030	EQUIPMENT	0	0	0%	18	0%	0	213	0%	213	100%	213
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5114	PURCHASING ADMINIS	037	TECHNOLOG	0	0	0%	98	0%	0	1,170	0%	1,170	100%	1,170
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5114	PURCHASING ADMINIS	038	TECHNOLOG	0	0	0%	40	0%	0	481	0%	481	100%	481
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5114	PURCHASING ADMINIS	039	TELECOMMU	0	530	0%	632	84%	0	7,588	0%	7,588	100%	7,588
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5114	PURCHASING ADMINIS	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5114	PURCHASING ADMINIS	070	IN STATE TR	0	0	0%	12	0%	0	143	0%	143	100%	143
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5114	PURCHASING ADMINIS	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5114	PURCHASING ADMINIS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5118	FIXED & MOBILE ASSE	039	TELECOMMU	0	133	0%	133	100%	0	1,596	0%	1,596	100%	1,596
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5118	FIXED & MOBILE ASSE	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5118	FIXED & MOBILE ASSE	070	IN STATE TR	0	94	0%	8	1,200%	0	94	0%	94	100%	94
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5118	FIXED & MOBILE ASSE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5118	FIXED & MOBILE ASSE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5118	FIXED & MOBILE ASSE	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5118	FIXED & MOBILE ASSE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5119	CENTRALIZED FLEET	070	IN STATE TR	0	65	0%	87	75%	0	1,050	0%	1,050	100%	1,050
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5119	CENTRALIZED FLEET	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5120	GRAPHIC SERVICES A	030	EQUIPMENT	0	0	0%	21	0%	0	250	0%	250	100%	250
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5120	GRAPHIC SERVICES A	039	TELECOMMU	0	93	0%	92	100%	0	1,110	0%	1,110	100%	1,110
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5120	GRAPHIC SERVICES A	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5120	GRAPHIC SERVICES A	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5127	PHOTOCOPY OPERATI	022	RENTS-LEAS	0	8,968	0%	2,072	433%	0	24,860	0%	24,860	100%	24,860
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5127	PHOTOCOPY OPERATI	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5127	PHOTOCOPY OPERATI	028	TRANSFERS	0	0	0%	14	0%	0	171	0%	171	100%	171
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5127	PHOTOCOPY OPERATI	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5127	PHOTOCOPY OPERATI	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5127	PHOTOCOPY OPERATI	039	TELECOMMU	0	59	0%	59	100%	0	702	0%	702	100%	702
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5127	PHOTOCOPY OPERATI	042	ADDITIONAL	0	1,213	0%	441	275%	0	5,297	0%	5,297	100%	5,297
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5127	PHOTOCOPY OPERATI	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5127	PHOTOCOPY OPERATI	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5127	PHOTOCOPY OPERATI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5128	PRINT SHOP OPERATI	022	RENTS-LEAS	0	80	0%	5,557	1%	0	66,680	0%	66,680	100%	66,680
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5128	PRINT SHOP OPERATI	024	MAINT OTHE	0	1,400	0%	733	191%	0	8,800	0%	8,800	100%	8,800
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5128	PRINT SHOP OPERATI	028	TRANSFERS	0	5,537	0%	1,820	304%	0	21,842	0%	21,842	100%	21,842
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5128	PRINT SHOP OPERATI	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5128	PRINT SHOP OPERATI	037	TECHNOLOG	0	0	0%	13	0%	0	160	0%	160	100%	160
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5128	PRINT SHOP OPERATI	038	TECHNOLOG	0	800	0%	152	525%	0	1,830	0%	1,830	100%	1,830
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5128	PRINT SHOP OPERATI	039	TELECOMMU	0	231	0%	231	100%	0	2,766	0%	2,766	100%	2,766
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5128	PRINT SHOP OPERATI	042	ADDITIONAL	0	4,801	0%	1,882	255%	0	22,581	0%	22,581	100%	22,581
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5128	PRINT SHOP OPERATI	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5128	PRINT SHOP OPERATI	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5128	PRINT SHOP OPERATI	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5128	PRINT SHOP OPERATI	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417	DIV PROCURE	5128	PRINT SHOP OPERATI	999	FCLG	0	0	0%	0							

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTING	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18			
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417		DIV PROCURE	5134	EMERGENCY SUPPOR	999	FCLG	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417		DIV PROCURE	5135	WORKERS COMP (P&S	062	WORKERS C	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1417		DIV PROCURE	5135	WORKERS COMP (P&S	999	FCLG	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1419		DIV PUBLIC W	5141	PUBLIC WORKS DESIG	022	RENTS-LEAS	0	119	0%	91	131%	0	1,090	100%	1,090			
2018		010	14	ADMIN	014	ADMIN	ALL OT	1419		DIV PUBLIC W	5141	PUBLIC WORKS DESIG	025	STATE OWN	0	1,034	0%	103	1,004%	0	1,236	100%	1,236			
2018		010	14	ADMIN	014	ADMIN	ALL OT	1419		DIV PUBLIC W	5141	PUBLIC WORKS DESIG	030	EQUIPMENT	0	42,933	0%	3,578	1,200%	0	42,933	100%	42,933			
2018		010	14	ADMIN	014	ADMIN	ALL OT	1419		DIV PUBLIC W	5141	PUBLIC WORKS DESIG	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1419		DIV PUBLIC W	5141	PUBLIC WORKS DESIG	038	TECHNOLOQ	0	0	0%	0	2,591	0%	2,591	100%	2,591			
2018		010	14	ADMIN	014	ADMIN	ALL OT	1419		DIV PUBLIC W	5141	PUBLIC WORKS DESIG	039	TELECOMMU	0	1,625	0%	1,513	107%	0	18,157	100%	18,157			
2018		010	14	ADMIN	014	ADMIN	ALL OT	1419		DIV PUBLIC W	5141	PUBLIC WORKS DESIG	049	TRANSFER 1	0	1,618	0%	1,376	118%	0	16,512	100%	16,512			
2018		010	14	ADMIN	014	ADMIN	ALL OT	1419		DIV PUBLIC W	5141	PUBLIC WORKS DESIG	070	IN STATE TR	0	0	6%	135	4%	0	1,616	100%	1,616			
2018		010	14	ADMIN	014	ADMIN	ALL OT	1419		DIV PUBLIC W	5141	PUBLIC WORKS DESIG	102	CONTRACTS	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1419		DIV PUBLIC W	5141	PUBLIC WORKS DESIG	999	FCLG	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	027	TRANSFERS	287,878	422,429	147%	356,111	119%	1,268,391	1,569,025	124%	1,569,025			
2018		010	14	ADMIN	014	ADMIN	ALL OT	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	028	TRANSFERS	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	030	EQUIPMENT	0	1,192	0%	188	634%	0	2,255	100%	2,255			
2018		010	14	ADMIN	014	ADMIN	ALL OT	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	035	SHARED SE	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	037	TECHNOLOQ	0	13,759	0%	1,901	724%	0	8,620	22,811	265%	22,811		
2018		010	14	ADMIN	014	ADMIN	ALL OT	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	038	TECHNOLOQ	692,003	8,154	1%	41,071	20%	1,429,310	84,831	6%	84,831	100%	84,831	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	039	TELECOMMU	3,017	1,658	55%	3,122	53%	18,164	18,799	103%	18,799	100%	18,799	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	052	MASTERS FI	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	064	RET PENSIO	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	066	EMPLOYEE E	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	070	IN STATE TR	0	0	0%	0	1,200	0%	0	0%	0			
2018		010	14	ADMIN	014	ADMIN	ALL OT	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	080	OUT OF STA	0	0	0%	150	0%	0	1,799	100%	1,799			
2018		010	14	ADMIN	014	ADMIN	ALL OT	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	102	CONTRACTS	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	103	CONTRACTS	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	219	SALARY ADJ	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1420		FINANCIAL DA	1370	FINANCIAL DATA MGT	999	FCLG	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1420		FINANCIAL DA	8119	WORKERS COMPENSA	062	WORKERS C	0	1,102	0%	1,016	108%	14,665	12,196	83%	12,196	100%	12,196	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1420		FINANCIAL DA	8119	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1425		GAL CERTIFIC	7770	GAL CERTIFICATION B	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1425		GAL CERTIFIC	7770	GAL CERTIFICATION B	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1425		GAL CERTIFIC	7770	GAL CERTIFICATION B	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1425		GAL CERTIFIC	7770	GAL CERTIFICATION B	039	TELECOMMU	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1425		GAL CERTIFIC	7770	GAL CERTIFICATION B	070	IN STATE TR	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1425		GAL CERTIFIC	7770	GAL CERTIFICATION B	080	OUT OF STA	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1425		GAL CERTIFIC	7770	GAL CERTIFICATION B	999	FCLG	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1430		COMM ON STA	7780	COMM ON THE STATUS	054	TRUST FUNI	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1430		COMM ON STA	7780	COMM ON THE STATUS	070	IN STATE TR	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1430		COMM ON STA	7780	COMM ON THE STATUS	999	FCLG	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1435		RISK AND BEN	2901	RISK MANAGEMENT U	026	ORGANIZATI	300	0	0%	848	0%	725	2,050	283%	2,050	100%	2,050	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1435		RISK AND BEN	2901	RISK MANAGEMENT U	030	EQUIPMENT	0	0	0%	295	0%	213	3,540	1,664%	3,540	100%	3,540	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1435		RISK AND BEN	2901	RISK MANAGEMENT U	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1435		RISK AND BEN	2901	RISK MANAGEMENT U	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1435		RISK AND BEN	2901	RISK MANAGEMENT U	039	TELECOMMU	1,373	929	68%	1,947	48%	7,693	10,909	142%	10,909	100%	10,909	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1435		RISK AND BEN	2901	RISK MANAGEMENT U	064	RET PENSIO	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1435		RISK AND BEN	2901	RISK MANAGEMENT U	066	EMPLOYEE E	825	800	97%	2,749	29%	950	3,165	333%	3,165	100%	3,165	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1435		RISK AND BEN	2901	RISK MANAGEMENT U	070	IN STATE TR	0	0	0%	28	0%	431	334	78%	334	100%	334	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1435		RISK AND BEN	2901	RISK MANAGEMENT U	080	OUT OF STA	0	0	0%	195	0%	0	2,338	100%	2,338	100%	2,338	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1435		RISK AND BEN	2901	RISK MANAGEMENT U	083	HARDSHIP G	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1435		RISK AND BEN	2901	RISK MANAGEMENT U	103	CONTRACTS	12	6	50%	89	11	57%	89	78	100%	78	100%	78
2018		010	14	ADMIN	014	ADMIN	ALL OT	1435		RISK AND BEN	2901	RISK MANAGEMENT U	210	BONDING IN	0	0	0%	529	0%	6,352	6,352	100%	6,352	100%	6,352	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1435		RISK AND BEN	2901	RISK MANAGEMENT U	211	CATASTROP	-53	1,217	0%	48,593	3%	322,362	583,119	181%	583,119	100%	583,119	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1435		RISK AND BEN	2901	RISK MANAGEMENT U	999	FCLG	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1435		RISK AND BEN	2903	RETIRES HEALTH INS	070	IN STATE TR	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1435		RISK AND BEN	2903	RETIRES HEALTH INS	102	CONTRACTS	4,553,661	6,402,253	141%	5,089,367	126%	72,432,176	75,706,070	105%	80,953,300	94%	80,953,300	
2018		010	14	ADMIN	014	ADMIN	ALL OT	1435		RISK AND BEN	2903	RETIRES HEALTH INS	999	FCLG	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1440		BUR PLANT/PR	6047	RSA 21-I-19-F ENERGY	034	CAPITAL PRI	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1440		BUR PLANT/PR	6047	RSA 21-I-19-F ENERGY	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1440		BUR PLANT/PR	6047	RSA 21-I-19-F ENERGY	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1440		BUR PLANT/PR	6047	RSA 21-I-19-F ENERGY	039	TELECOMMU	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1440		BUR PLANT/PR	6047	RSA 21-I-19-F ENERGY	047	OWN FORCE	0	0	0%	0	0%	0	0%	0				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1440		BUR PLANT/PR																

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual	actual	LY YTD	YTD ACTUAL	actual	actual	YTD FY18	actual	FY18			
		NO	NUM				NAME	NAME	UNIT	UNIT	NAME	CLS	CLS	ACTUAL	ACTUAL	yr	vs.estimate	ACTUAL	yr	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION				
2018		010	14	ADMIN	014	ADMIN	ALL OT	1497	STATE SURPL	8160	SURPLUS PROPERTY	023	HEAT ELECT	969	1,251	129%		1,160	108%		5,165	6,185	120%	6,185	100%		6,185
2018		010	14	ADMIN	014	ADMIN	ALL OT	1497	STATE SURPL	8160	SURPLUS PROPERTY	024	MAINT OTH	0	0	0%		0	0%		0	0	0%		0		0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1497	STATE SURPL	8160	SURPLUS PROPERTY	030	EQUIPMENT	0	0	0%		0	0%		0	0	0%		0		0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1497	STATE SURPL	8160	SURPLUS PROPERTY	039	TELECOMM	737	222	30%		469	47%		4,420	2,809	64%		2,809	100%	2,809
2018		010	14	ADMIN	014	ADMIN	ALL OT	1497	STATE SURPL	8160	SURPLUS PROPERTY	040	INDIRECT C	0	3,434	0%		572	600%		0	6,868	0%		6,868	100%	6,868
2018		010	14	ADMIN	014	ADMIN	ALL OT	1497	STATE SURPL	8160	SURPLUS PROPERTY	042	ADDITIONAL	633	744	118%		777	96%		2,174	2,668	123%		2,668	100%	2,668
2018		010	14	ADMIN	014	ADMIN	ALL OT	1497	STATE SURPL	8160	SURPLUS PROPERTY	047	OWN FORCE	37	420	1,121%		447	94%		37	447	1,193%		447	100%	447
2018		010	14	ADMIN	014	ADMIN	ALL OT	1497	STATE SURPL	8160	SURPLUS PROPERTY	048	CONTRACT	201	20	10%		137	15%		1,992	1,355	68%		1,355	100%	1,355
2018		010	14	ADMIN	014	ADMIN	ALL OT	1497	STATE SURPL	8160	SURPLUS PROPERTY	049	TRANSFER	20,707	15,704	76%		18,397	85%		83,940	74,576	89%		74,576	100%	74,576
2018		010	14	ADMIN	014	ADMIN	ALL OT	1497	STATE SURPL	8160	SURPLUS PROPERTY	064	RET PENSIO	0	0	0%		0	0%		0	0	0%		0		0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1497	STATE SURPL	8160	SURPLUS PROPERTY	102	CONTRACTS	0	0	0%		0	0%		0	0	0%		0		0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1497	STATE SURPL	8160	SURPLUS PROPERTY	103	CONTRACTS	100	299	300%		84	355%		1,736	1,466	84%		1,466	100%	1,466
2018		010	14	ADMIN	014	ADMIN	ALL OT	1497	STATE SURPL	8160	SURPLUS PROPERTY	999	FCLG	0	0	0%		0	0%		0	0	0%		0		0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1499	ARRA STIMUL	0887	STATE ENERGY PROG	030	EQUIPMENT	0	0	0%		0	0%		0	0	0%		0		0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1499	ARRA STIMUL	0887	STATE ENERGY PROG	037	TECHNOLOQ	0	0	0%		0	0%		0	0	0%		0		0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1499	ARRA STIMUL	0887	STATE ENERGY PROG	038	TECHNOLOQ	0	0	0%		0	0%		0	0	0%		0		0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1499	ARRA STIMUL	0887	STATE ENERGY PROG	039	TELECOMM	0	0	0%		0	0%		0	0	0%		0		0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1499	ARRA STIMUL	0887	STATE ENERGY PROG	042	ADDITIONAL	0	0	0%		0	0%		0	0	0%		0		0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1499	ARRA STIMUL	0887	STATE ENERGY PROG	070	IN STATE TR	0	0	0%		0	0%		0	0	0%		0		0
2018		010	14	ADMIN	014	ADMIN	ALL OT	1499	ARRA STIMUL	0887	STATE ENERGY PROG	999	FCLG	0	0	0%		0	0%		0	0	0%		0		0
2018		040	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	1330	FINANCIAL REPORTING	GAP	GAAP EXPE	0	0	0%		0	0%		0	0	0%		0		0
2018		040	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	701	OPERATING	0	0	0%		0	0%		0	0	0%		0		0
2018		040	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	702	TRANSFERS	0	0	0%		0	0%		0	0	0%		0		0
2018		040	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	703	OPERATING	0	0	0%		0	0%		0	0	0%		0		0
2018		040	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	704	INCREASE IN	0	0	0%		0	0%		0	0	0%		0		0
2018		040	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	705	DECREASE I	0	0	0%		0	0%		0	0	0%		0		0
2018		040	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	707	CAPITAL LEA	0	0	0%		0	0%		0	0	0%		0		0
2018		040	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	708	PROCEEDS	0	0	0%		0	0%		0	0	0%		0		0
2018		040	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	709	PROCEEDS	0	0	0%		0	0%		0	0	0%		0		0
2018		040	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	710	PMTS TO RE	0	0	0%		0	0%		0	0	0%		0		0
2018		040	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	711	ISSUANCE C	0	0	0%		0	0%		0	0	0%		0		0
2018		040	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	712	REPAYMENT	0	0	0%		0	0%		0	0	0%		0		0
2018		040	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	713	TRANSFERS	0	0	0%		0	0%		0	0	0%		0		0
2018		040	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%		0	0%		0	0	0%		0		0
2018		040	14	ADMIN	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%		0	0%		0	0	0%		0		0
2018			14	ADMIN	014	ADMIN	ALL OTHER				CATEGORY TOTALS	GWA		7,567,489	9,981,174	132%		9,771,326	102%		104,910,747	118,165,608	113%		128,571,121	92%	128,571,121
2018			14	ADMIN	014	ADMIN	AGENCY TOTALS							9,908,824	12,752,743	129%		12,273,592	104%		135,228,575	148,671,352	110%		159,431,614	93%	159,431,614
2018		010	18	AGRICUL	018	AGRIC	FULL T	1800	OFFICE OF TH	2500	OFFICE OF COMMISSIO	010	PERSONAL	7,001	7,131	102%		7,121	100%		90,279	91,820	102%		91,820	100%	91,820
2018		010	18	AGRICUL	018	AGRIC	FULL T	1800	OFFICE OF TH	2500	OFFICE OF COMMISSIO	011	PERSONAL	8,382	7,139	85%		7,839	91%		107,825	100,847	94%		100,847	100%	100,847
2018		010	18	AGRICUL	018	AGRIC	FULL T	1800	OFFICE OF TH	2500	OFFICE OF COMMISSIO	017	FT EMPLOYE	0	0	0%		0	0%		0	0	0%		0		0
2018		010	18	AGRICUL	018	AGRIC	FULL T	1800	OFFICE OF TH	8161	WORKERS COMPENSA	010	PERSONAL	0	0	0%		0	0%		0	0	0%		0		0
2018		010	18	AGRICUL	018	AGRIC	FULL T	1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASU	010	PERSONAL	14,565	7,275	50%		10,379	70%		168,800	120,287	71%		120,287	100%	120,287
2018		010	18	AGRICUL	018	AGRIC	FULL T	1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASU	017	FT EMPLOYE	0	0	0%		0	0%		0	0	0%		0		0
2018		010	18	AGRICUL	018	AGRIC	FULL T	1810	DIV OF REGUL	2600	DIV REGULATORY SER	010	PERSONAL	14,862	10,203	69%		15,602	65%		173,126	181,744	105%		181,744	100%	181,744
2018		010	18	AGRICUL	018	AGRIC	FULL T	1810	DIV OF REGUL	2600	DIV REGULATORY SER	017	FT EMPLOYE	0	0	0%		0	0%		0	0	0%		0		0
2018		010	18	AGRICUL	018	AGRIC	FULL T	1810	DIV OF REGUL	3895	FSMA	010	PERSONAL	0	0	0%		0	0%		0	0	0%		0		0
2018		010	18	AGRICUL	018	AGRIC	FULL T	1810	DIV OF REGUL	6940	NRCS FEDERAL GRAN	010	PERSONAL	0	1,740	0%		145	1,200%		0	1,740	100%		1,740	100%	1,740
2018		010	18	AGRICUL	018	AGRIC	FULL T	1815	PRODUCT AN	2605	PRODUCT - SCALE TES	010	PERSONAL	9,743	9,498	97%		10,861	87%		104,326	116,306	111%		116,306	100%	116,306
2018		010	18	AGRICUL	018	AGRIC	FULL T	1815	PRODUCT AN	2605	PRODUCT - SCALE TES	017	FT EMPLOYE	0	0	0%		0	0%		0	0	0%		0		0
2018		010	18	AGRICUL	018	AGRIC	FULL T	1815	PRODUCT AN	2605	PRODUCT - SCALE TES	059	TEMP FULL	0	0	0%		0	0%		0	0	0%		0		0
2018		010	18	AGRICUL	018	AGRIC	FULL T	1820	DIV ANIMAL IN	1211	USDA - ANIMAL HEAL	010	PERSONAL	0	0	0%		0	0%		12,860	0	0%		0		0
2018		010	18	AGRICUL	018	AGRIC	FULL T	1820	DIV ANIMAL IN	2376	HOMELAND SECURITY	010	PERSONAL	0	0	0%		0	0%		0	0	0%		0		0
2018		010	18	AGRICUL	018	AGRIC	FULL T	1820	DIV ANIMAL IN	2700	DIV ANIMAL INDUSTRY	010	PERSONAL	12,504	12,411	99%		13,495	92%		138,915	149,925	108%		149,925	100%	149,925
2018		010	18	AGRICUL	018	AGRIC	FULL T	1820	DIV ANIMAL IN	2700	DIV ANIMAL INDUSTRY	011	PERSONAL	8,863	8,863	100%		8,938	99%		114,245	115,201	101%		115,201	100%	115,201
2018		010	18	AGRICUL	018	AGRIC	FULL T	1820	DIV ANIMAL IN	2700	DIV ANIMAL INDUSTRY	017	FT EMPLOYE	0	0	0%		0	0%		0	0	0%		0		0
2018		010	18	AGRICUL	018	AGRIC	FULL T	1825	ANIMAL POPU	2705	ANIMAL POPULATION	010	PERSONAL	2,838	2,963	104%		2,991	99%		36,767	38,751	105%		38,751	100%	38,751
2018		010	18	AGRICUL	018	AGRIC	FULL T	1825	ANIMAL POPU	2705	ANIMAL POPULATION	017	FT EMPLOYE	0	0	0%		0	0%		0	0	0%		0		0
2018		010	18	AGRICUL	018	AGRIC	FULL T	1828	BOARD OF VE	2948	BOARD OF VETERINAR	010	PERSONAL	2,838	2,838	100%		2,883	98%		36,317	36,894	102%		36,894	100%	36,894
2018		010	18	AGRICUL	018	AGRIC	FULL T	1830	PESTICIDE RE	2137	PESTICIDE CONTROL	010	PERSONAL	18,195	18,339	101%		19,088	96%		229,303	240,559	105%		240,559	100%	240,559
2018		010	18	AGRICUL	018	AGRIC	FULL T	1830	PESTICIDE RE	2137	PESTICIDE CONTROL	017	FT EMPLOYE	0	0	0%</											

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	UNIT	NAME	CLS	CLS	NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
																ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	18	AGRICU	018	AGRIC	PART	1840	CAPS PROGR	2143		CAPS PROGRAM	050	PERSONAL		693	0	0%		249	0%	3,306	1,186	36%	1,186	100%	1,186
2018		010	18	AGRICU	018	AGRIC	PART	1840	CAPS PROGR	6044		FOREST PESTS OUTR	050	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	PART TIME	PERSONNEL TOTALS								2,057	2,700	131%		1,326	204%	36,114	10,491	29%	10,491	100%	10,491
2018		010	18	AGRICU	018	AGRIC	OVERT	1800	OFFICE OF TH	2500		OFFICE OF COMMISSIO	018	OVERTIME		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	OVERT	1805	DIV OF WEIGH	2133		DIV WEIGHTS - MEASU	018	OVERTIME		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	OVERT	1810	DIV OF REGUL	2600		DIV REGULATORY SER	018	OVERTIME		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	OVERT	1810	DIV OF REGUL	3895		FSMA	018	OVERTIME		0	200	0%		17	1,200%	0	200	100%	200	100%	200
2018		010	18	AGRICU	018	AGRIC	OVERT	1815	PRODUCT ANE	2605		PRODUCT - SCALE TES	018	OVERTIME		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	OVERT	1820	DIV ANIMAL IN	2700		DIV ANIMAL INDUSTRY	018	OVERTIME		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	OVERT	1830	PESTICIDE RE	2137		PESTICIDE CONTROL	018	OVERTIME		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	OVERT	1830	PESTICIDE RE	2140		PESTICIDE MANAGEM	018	OVERTIME		0	0	0%		629	0%	0	7,546	100%	7,546	100%	7,546
2018		010	18	AGRICU	018	AGRIC	OVERT	1835	DIVISION OF P	2135		DIVISION OF PLANT IN	018	OVERTIME		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	OVERT	1835	DIVISION OF P	5984		NATIONAL HONEY BEE	018	OVERTIME		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	OVERT	1835	DIVISION OF P	5985		INVASIVE PLANT SURV	018	OVERTIME		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	OVERT	1835	DIVISION OF P	5986		INVASIVE INSECT SUR	018	OVERTIME		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	OVERT	1840	CAPS PROGR	2143		CAPS PROGRAM	018	OVERTIME		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	OVERT	1840	CAPS PROGR	6044		FOREST PESTS OUTR	018	OVERTIME		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	OVERT	1850	AGRICULTURA	2810		DIV AGRICULTURAL DE	018	OVERTIME		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	OVERTIME	TOTALS				CATEGORY TOTALS				0	200	0%		645	31%	0	7,746	100%	7,746	100%	7,746
2018		010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF TH	1126		HSEEP FOOT & MOUTH	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF TH	2329		SPEC CROP GRANT -F	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF TH	2332		RADIOLOGICAL EMERG	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF TH	2500		OFFICE OF COMMISSIO	060	BENEFITS		7,992	6,892	86%		7,748	89%	101,957	98,846	97%	98,846	100%	98,846
2018		010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF TH	2501		EMERGENCY DAIRY AS	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF TH	2609		SEED TESTING - ENFO	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF TH	2735		BSE DISEASE PROGRA	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF TH	2742		SWINDE FEEDER PRO	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF TH	2746		SCRAPIE DISEASE SUR	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF TH	2752		JOHNES DISEASE PRO	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF TH	2753		FAD CONTINUATION A	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF TH	2821		SPECIALTY CROP BLO	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF TH	3136		MILK PRODUCERS EM	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF TH	5892		FARM BILL OUTREACH	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF TH	7999		DEFAULT ACCOUNTING	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF TH	8161		WORKERS COMPENSA	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1805	DIV OF WEIGH	2133		DIV WEIGHTS - MEASU	060	BENEFITS		7,696	4,951	64%		5,675	87%	93,176	68,712	74%	68,712	100%	68,712
2018		010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	2134		FERTILIZER DEFICIEN	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	2374		NATL ORGANIC CERT	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	2600		DIV REGULATORY SER	060	BENEFITS		8,235	6,898	84%		8,500	81%	97,047	100,167	103%	100,167	100%	100,167
2018		010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	2608		ORGAN PROCESS - HA	060	BENEFITS		0	0	0%		19	0%	298	233	78%	233	100%	233
2018		010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	2624		ORGANIC COST SHAR	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	2626		FARMLAND EASEMENT	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	2627		RISK MANAGEMENT T	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	2628		RISK MANAGEMENT T	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	2632		COUNTRY OF ORIGIN	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	3895		FSMA	060	BENEFITS		0	800	0%		67	1,200%	0	800	100%	800	100%	800
2018		010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	6940		NRCS FEDERAL GRAN	060	BENEFITS		0	805	0%		67	1,200%	0	805	100%	805	100%	805
2018		010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	8069		NRCS FARM BILL PRO	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1815	PRODUCT ANE	2605		PRODUCT - SCALE TES	060	BENEFITS		4,743	3,900	82%		6,312	62%	41,394	55,090	133%	55,090	100%	55,090
2018		010	18	AGRICU	018	AGRIC	BENEF	1820	DIV ANIMAL IN	1211		USDA - ANIMAL HEALT	060	BENEFITS		0	0	0%		0	0%	365	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1820	DIV ANIMAL IN	2376		HOMELAND SECURITY	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1820	DIV ANIMAL IN	2700		DIV ANIMAL INDUSTRY	060	BENEFITS		10,850	11,912	110%		10,529	113%	146,393	142,058	97%	142,058	100%	142,058
2018		010	18	AGRICU	018	AGRIC	BENEF	1820	DIV ANIMAL IN	2710		CEM FUND	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1820	DIV ANIMAL IN	2731		JOHNES DISEASE PRO	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1820	DIV ANIMAL IN	2737		AVIAN INFLUENZA PR	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1820	DIV ANIMAL IN	2738		SCRAPIE DISEASE SUR	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1820	DIV ANIMAL IN	2744		ANIMAL HEALTH MONI	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1820	DIV ANIMAL IN	2751		NAIS DISEASE PROGR	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1820	DIV ANIMAL IN	3135		GEORGE WALKER TRU	060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRIC	BENEF	1825	ANIMAL POPUL	2705		ANIMAL POPULATION	060	BENEFITS		2,635	2,757	105%		2,659	104%	33,555	33,870	101%	33,870	100%	33,870
2018		010	18	AGRICU	018	AGRIC	BENEF	1825	ANIMAL POPUL	2863																	

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	18	AGRICU	018	AGRICURR	1800	OFFICE OF TH	2746	SCRAPIE DISEASE SU	020	CURRENT E	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	18	AGRICU	018	AGRICURR	1800	OFFICE OF TH	2752	JOHNES DISEASE PRO	020	CURRENT E	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	18	AGRICU	018	AGRICURR	1800	OFFICE OF TH	2753	FAD CONTINUATION A	020	CURRENT E	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	18	AGRICU	018	AGRICURR	1800	OFFICE OF TH	2821	SPECIALTY CROP BLO	020	CURRENT E	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	18	AGRICU	018	AGRICURR	1800	OFFICE OF TH	3136	MILK PRODUCERS EM	020	CURRENT E	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	18	AGRICU	018	AGRICURR	1800	OFFICE OF TH	5892	FARM BILL OUTREACH	020	CURRENT E	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	18	AGRICU	018	AGRICURR	1800	OFFICE OF TH	6936	DAIRY DROUGHT REL	020	CURRENT E	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	18	AGRICU	018	AGRICURR	1800	OFFICE OF TH	8161	WORKERS COMPENSA	020	CURRENT E	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	18	AGRICU	018	AGRICURR	1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASU	020	CURRENT E	185	4,945	2,676%	1,547	320%	880	7,368	837%	7,368	100%	7,368	
2018		010	18	AGRICU	018	AGRICURR	1810	DIV OF REGUL	2134	FERTILIZER DEFICIEN	020	CURRENT E	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	18	AGRICU	018	AGRICURR	1810	DIV OF REGUL	2374	NATL ORGANIC CERT	020	CURRENT E	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	18	AGRICU	018	AGRICURR	1810	DIV OF REGUL	2600	DIV REGULATORY SER	020	CURRENT E	431	85	20%	326	26%	7,863	5,950	76%	5,950	100%	5,950	
2018		010	18	AGRICU	018	AGRICURR	1810	DIV OF REGUL	2608	ORGAN PROCESS - HA	020	CURRENT E	0	0	-1	0%	0	0%	0	-1	0%	-1		
2018		010	18	AGRICU	018	AGRICURR	1810	DIV OF REGUL	2624	ORGANIC COST SHARE	020	CURRENT E	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	18	AGRICU	018	AGRICURR	1810	DIV OF REGUL	2626	FARMLAND EASEMENT	020	CURRENT E	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	18	AGRICU	018	AGRICURR	1810	DIV OF REGUL	2627	RISK MANAGEMENT TH	020	CURRENT E	0	0	0	20	0%	236	0%	236	100%	236		
2018		010	18	AGRICU	018	AGRICURR	1810	DIV OF REGUL	2628	RISK MANAGEMENT TH	020	CURRENT E	0	0	0	0	0%	499	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN L	020	CURRENT E	187	18	10%	92	20%	473	233	49%	233	100%	233	
2018		010	18	AGRICU	018	AGRICURR	1810	DIV OF REGUL	3895	FSMA	020	CURRENT E	0	1,020	0%	85	1,200%	0	1,020	0%	1,020	100%	1,020	
2018		010	18	AGRICU	018	AGRICURR	1810	DIV OF REGUL	5987	GAP	020	CURRENT E	0	100	0%	141	71%	1,811	1,698	94%	1,698	100%	1,698	
2018		010	18	AGRICU	018	AGRICURR	1810	DIV OF REGUL	6940	NRCS FEDERAL GRAN	020	CURRENT E	0	0	0	4	0%	0	0%	0	50	50		
2018		010	18	AGRICU	018	AGRICURR	1810	DIV OF REGUL	8069	NRCS FARM BILL PRO	020	CURRENT E	0	0	0	0	0%	0	0%	0	0	0		
2018		010	18	AGRICU	018	AGRICURR	1815	PRODUCT - AN	2605	PRODUCT - SCALE TES	020	CURRENT E	5,789	2,137	37%	18,806	11%	14,356	46,638	325%	46,638	100%	46,638	
2018		010	18	AGRICU	018	AGRICURR	1820	DIV ANIMAL IN	1211	USDA - ANIMAL HEALT	020	CURRENT E	0	0	0	0	0%	21,540	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1820	DIV ANIMAL IN	2376	HOMELAND SECURITY	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1820	DIV ANIMAL IN	2379	NAILBM PROGRAM	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1820	DIV ANIMAL IN	2700	DIV ANIMAL INDUSTRY	020	CURRENT E	364	341	94%	2,728	13%	1,074	8,055	750%	8,055	100%	8,055	
2018		010	18	AGRICU	018	AGRICURR	1820	DIV ANIMAL IN	2710	CEM FUND	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1820	DIV ANIMAL IN	2731	JOHNES DISEASE PRO	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1820	DIV ANIMAL IN	2737	AVIAN INFLUENZA PR	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1820	DIV ANIMAL IN	2738	SCRAPIE DISEASE SU	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1820	DIV ANIMAL IN	2744	ANIMAL HEALTH MONI	020	CURRENT E	0	0	0	75	0%	895	0%	895	100%	895		
2018		010	18	AGRICU	018	AGRICURR	1820	DIV ANIMAL IN	2751	NAIS DISEASE PROGR	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1820	DIV ANIMAL IN	3135	GEORGE WALKER TRU	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1820	DIV ANIMAL IN	7969	HOMELAND SECURITY	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1820	DIV ANIMAL IN	9061	USDA - ANIMAL HEALT	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1825	ANIMAL POPUL	2705	ANIMAL POPULATION	020	CURRENT E	150	101	67%	195	52%	2,098	2,738	130%	2,738	100%	2,738	
2018		010	18	AGRICU	018	AGRICURR	1825	ANIMAL POPUL	2863	DOG LICENSE FEES	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1828	BOARD OF VE	2948	BOARD OF VETERINAR	020	CURRENT E	517	294	57%	923	32%	2,545	4,545	179%	4,545	100%	4,545	
2018		010	18	AGRICU	018	AGRICURR	1830	PESTICIDE RE	2137	PESTICIDE CONTROL	020	CURRENT E	178	185	104%	131	141%	5,488	4,040	74%	4,040	100%	4,040	
2018		010	18	AGRICU	018	AGRICURR	1830	PESTICIDE RE	2140	PESTICIDE MANAGEME	020	CURRENT E	6,366	242	4%	2,487	10%	12,415	4,850	39%	4,850	100%	4,850	
2018		010	18	AGRICU	018	AGRICURR	1830	PESTICIDE RE	2182	INTEGRATED PEST MA	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1830	PESTICIDE RE	2186	PESTICIDE TRAINING P	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1830	PESTICIDE RE	5314	EPA NH CHILDCARE IP	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1835	DIVISION OF P	2135	DIVISION OF PLANT IN	020	CURRENT E	412	104	25%	439	24%	2,880	3,070	107%	3,070	100%	3,070	
2018		010	18	AGRICU	018	AGRICURR	1835	DIVISION OF P	2147	APIARY INSPECTIONS	020	CURRENT E	125	414	330%	153	270%	567	692	122%	692	100%	692	
2018		010	18	AGRICU	018	AGRICURR	1835	DIVISION OF P	2625	GINSENG REGULATION	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1835	DIVISION OF P	5984	NATIONAL HONEY BEE	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1835	DIVISION OF P	5985	INVASIVE PLANT SURV	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1835	DIVISION OF P	5986	INVASIVE INSECT SUR	020	CURRENT E	648	335	52%	886	38%	973	1,330	137%	1,330	100%	1,330	
2018		010	18	AGRICU	018	AGRICURR	1840	CAPS PROGR	2143	CAPS PROGRAM	020	CURRENT E	32	21	66%	28	76%	5,208	4,539	87%	4,539	100%	4,539	
2018		010	18	AGRICU	018	AGRICURR	1840	CAPS PROGR	6044	FOREST PESTS OUTR	020	CURRENT E	235	0	0%	31	0%	2,322	309	13%	309	100%	309	
2018		010	18	AGRICU	018	AGRICURR	1845	SOIL CONSER	2860	SOIL CONSERVATION	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1850	AGRICULTURA	2810	DIV AGRICULTURAL DE	020	CURRENT E	15,759	8,204	52%	13,491	61%	79,955	68,448	86%	68,448	100%	68,448	
2018		010	18	AGRICU	018	AGRICURR	1850	AGRICULTURA	2820	SPECIALTY CROP STA	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1850	AGRICULTURA	2822	IT/RISK MANAGEMENT	020	CURRENT E	1,390	0	0%	1,250	0%	1,390	1,250	90%	1,250	100%	1,250	
2018		010	18	AGRICU	018	AGRICURR	1850	AGRICULTURA	2824	IT-RISK MGT/CROP INS	020	CURRENT E	880	0	0%	164	0%	880	164	19%	164	100%	164	
2018		010	18	AGRICU	018	AGRICURR	1850	AGRICULTURA	2826	BIG-E BUILDING ACCO	020	CURRENT E	56	-413	-732%	39	-1,059%	2,938	2,031	69%	2,031	100%	2,031	
2018		010	18	AGRICU	018	AGRICURR	1850	AGRICULTURA	3346	SPEC CROP BLOCK GR	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1850	AGRICULTURA	7038	SCBG 0033	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1850	AGRICULTURA	8889	SPEC CROP BLK GRAN	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1855	AGRICULTURA	7970	AGRICULTURE IN THE	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	1855	AGRICULTURA	7971	FFA	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICURR	9998	ERP GRANTS	9760	ACTIVITY ACCT AGY-0	020	CURRENT E	0	0	0	0	0%	0	0%	0	0%	0		
2018			18	AGRICU	018	AGRICURR	EXPENSE TOTALS			CATEGORY TOTALS			33,842	18,117	54%	44,126	41%	172,495	172,772	100%	172,822	100%	172,822	
2018		010	18	AGRICU	018	AGRICALL	01800	OFFICE OF TH	1126	HSEEP FOOT & MOUTH	502	PAYMENTS	0	0	0	0	0%	0	0%	0	0%	0		
2018		010	18	AGRICU	018	AGRICALL																		

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	18	AGRICU	018	AGRICALL	OT1800	OFFICE OF TH	8161	WORKERS COMPENSA	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASU	022	RENTS-LEAS		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASU	024	MAINT OTHE		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASU	030	EQUIPMENT		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASU	038	TECHNOLOQ		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASU	039	TELECOMMU	706		178	25%		725	25%	3,512	3,610	100%	3,610	
2018		010	18	AGRICU	018	AGRICALL	OT1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASU	064	RET PENSIO		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASU	070	IN STATE TR	1,691		668	39%		1,404	48%	8,346	6,928	83%	6,928	
2018		010	18	AGRICU	018	AGRICALL	OT1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASU	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASU	102	CONTRACTS		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASU	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2134	FERTILIZER DEFICIENC	068	REMUNERAT		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2134	FERTILIZER DEFICIENC	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2374	NATL ORGANIC CERT	040	INDIRECT C		0	0	0%		35	0%	488	416	85%	416	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2374	NATL ORGANIC CERT	041	AUDIT FUND		0	0	0%		0	0%	5	4	80%	4	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2374	NATL ORGANIC CERT	070	IN STATE TR		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2374	NATL ORGANIC CERT	072	GRANTS FEI		0	0	0%		350	0%	4,332	4,205	97%	4,205	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2374	NATL ORGANIC CERT	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2600	DIV REGULATORY SER	024	MAINT OTHE		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2600	DIV REGULATORY SER	026	ORGANIZATI		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2600	DIV REGULATORY SER	030	EQUIPMENT		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2600	DIV REGULATORY SER	037	TECHNOLOQ		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2600	DIV REGULATORY SER	038	TECHNOLOQ		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2600	DIV REGULATORY SER	039	TELECOMMU		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2600	DIV REGULATORY SER	041	AUDIT FUND		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2600	DIV REGULATORY SER	064	RET PENSIO		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2600	DIV REGULATORY SER	069	PROMOTION		0	0	0%		61	0%	666	726	109%	726	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2600	DIV REGULATORY SER	070	IN STATE TR	685		-66	-10%		414	-16%	3,764	2,271	60%	2,271	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2600	DIV REGULATORY SER	075	GRANTS SUI		0	0	0%		0	0%	16,647	0	0%	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2600	DIV REGULATORY SER	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2600	DIV REGULATORY SER	102	CONTRACTS		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2600	DIV REGULATORY SER	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2608	ORGAN PROCESS - HA	026	ORGANIZATI		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2608	ORGAN PROCESS - HA	030	EQUIPMENT		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2608	ORGAN PROCESS - HA	070	IN STATE TR		0	0	0%		6	0%	0	70	100%	70	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2608	ORGAN PROCESS - HA	080	OUT OF STA		0	0	0%		42	0%	0	500	0%	500	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2608	ORGAN PROCESS - HA	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2624	ORGANIC COST SHARE	040	INDIRECT C		0	0	0%		123	0%	1,374	1,470	107%	1,470	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2624	ORGANIC COST SHARE	041	AUDIT FUND		0	0	0%		1	0%	14	15	107%	15	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2624	ORGANIC COST SHARE	072	GRANTS FEI		0	-116	0%		1,228	-9%	11,459	14,730	129%	14,730	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2624	ORGANIC COST SHARE	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2626	FARMLAND EASEMENT	030	EQUIPMENT		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2626	FARMLAND EASEMENT	070	IN STATE TR		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2626	FARMLAND EASEMENT	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2626	FARMLAND EASEMENT	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2627	RISK MANAGEMENT TR	030	EQUIPMENT		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2627	RISK MANAGEMENT TR	040	INDIRECT C		0	0	0%		3	0%	0	35	100%	35	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2627	RISK MANAGEMENT TR	041	AUDIT FUND		0	0	0%		0	0%	0	1	100%	1	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2627	RISK MANAGEMENT TR	069	PROMOTION		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2627	RISK MANAGEMENT TR	102	CONTRACTS		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2627	RISK MANAGEMENT TR	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2628	RISK MANAGEMENT TR	026	ORGANIZATI		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2628	RISK MANAGEMENT TR	040	INDIRECT C	20		0	0%		0	0%	74	0	0%	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2628	RISK MANAGEMENT TR	041	AUDIT FUND		0	0	0%		0	0%	1	0	0%	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2628	RISK MANAGEMENT TR	069	PROMOTION		0	0	0%		0	0%	300	0	0%	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2628	RISK MANAGEMENT TR	102	CONTRACTS		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2628	RISK MANAGEMENT TR	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN L	030	EQUIPMENT		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN L	040	INDIRECT C	86		227	264%		346	66%	231	930	403%	930	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN L	041	AUDIT FUND	1		2	200%		4	57%	2	7	350%	7	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN L	070	IN STATE TR	213		268	126%		725	37%	1,025	3,492	341%	3,492	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN L	080	OUT OF STA		0	0	0%		230	0%	110	2,756	2,506%	2,756	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN L	511	MEDICAID T		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN L	512	TRANSPORT		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN L	513	VACCINE PU		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN L	514	PROSHARE		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN L	515	HOSP UNCO		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN L	516	MEDICAID Q		0	0	0%		0	0%	0	0%	0	0	
2018		010	18	AGRICU	018	AGRICALL	OT1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN L	999	FCLG		0	0	0%		0	0%					

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
									NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	18	AGRICU	018	AGRICU	ALL	OT1815	PRODUCT AN	2605	PRODUCT - SCALE	TES039	TELECOMM	906	230	25%		795	29%	3,143	2,757	88%	2,757	100%	2,757
2018		010	18	AGRICU	018	AGRICU	ALL	OT1815	PRODUCT AN	2605	PRODUCT - SCALE	TES042	ADDITIONAL	1,689	1,697	100%		1,949	87%	6,061	6,994	115%	6,994	100%	6,994
2018		010	18	AGRICU	018	AGRICU	ALL	OT1815	PRODUCT AN	2605	PRODUCT - SCALE	TES049	TRANSFER	0	191	0%		83	231%	800	991	124%	991	100%	991
2018		010	18	AGRICU	018	AGRICU	ALL	OT1815	PRODUCT AN	2605	PRODUCT - SCALE	TES064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1815	PRODUCT AN	2605	PRODUCT - SCALE	TES068	REMUNERA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1815	PRODUCT AN	2605	PRODUCT - SCALE	TES070	IN STATE TR	260	982	377%		545	180%	1,728	3,616	209%	3,616	100%	3,616
2018		010	18	AGRICU	018	AGRICU	ALL	OT1815	PRODUCT AN	2605	PRODUCT - SCALE	TES073	GRANTS NO	0	116	0%		3,791	3%	10,000	45,487	455%	45,487	100%	45,487
2018		010	18	AGRICU	018	AGRICU	ALL	OT1815	PRODUCT AN	2605	PRODUCT - SCALE	TES080	OUT OF STA	1,227	-705	-57%		1,633	-43%	15,545	20,688	133%	20,688	100%	20,688
2018		010	18	AGRICU	018	AGRICU	ALL	OT1815	PRODUCT AN	2605	PRODUCT - SCALE	TES102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1815	PRODUCT AN	2605	PRODUCT - SCALE	TES999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN1211	USDA - ANIMAL	HEALT040	INDIRECT C	0	0	0%		0	0%	3,431	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN1211	USDA - ANIMAL	HEALT041	AUDIT FUND	0	0	0%		0	0%	24	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN1211	USDA - ANIMAL	HEALT070	IN STATE TR	0	0	0%		0	0%	50	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN1211	USDA - ANIMAL	HEALT080	OUT OF STA	0	0	0%		0	0%	2,285	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN1211	USDA - ANIMAL	HEALT102	CONTRACTS	0	0	0%		0	0%	50	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN1211	USDA - ANIMAL	HEALT999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2376	HOMELAND	SECURITY030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2376	HOMELAND	SECURITY102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2376	HOMELAND	SECURITY999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2379	NAILBM	PROGRAM040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2379	NAILBM	PROGRAM041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2379	NAILBM	PROGRAM070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2379	NAILBM	PROGRAM080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2379	NAILBM	PROGRAM999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2700	DIV ANIMAL	INDUSTRY022	RENTS-LEA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2700	DIV ANIMAL	INDUSTRY024	MAINT OTH	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2700	DIV ANIMAL	INDUSTRY030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2700	DIV ANIMAL	INDUSTRY037	TECHNOLO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2700	DIV ANIMAL	INDUSTRY038	TECHNOLO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2700	DIV ANIMAL	INDUSTRY039	TELECOMM	693	397	57%		793	50%	3,530	4,036	114%	4,036	100%	4,036
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2700	DIV ANIMAL	INDUSTRY064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2700	DIV ANIMAL	INDUSTRY068	REMUNERA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2700	DIV ANIMAL	INDUSTRY070	IN STATE TR	1,134	114	10%		640	18%	11,721	6,617	56%	6,617	100%	6,617
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2700	DIV ANIMAL	INDUSTRY075	GRANTS SUI	0	0	0%		27,083	0%	300,000	325,000	108%	325,000	100%	325,000
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2700	DIV ANIMAL	INDUSTRY080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2700	DIV ANIMAL	INDUSTRY999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2710	CEM FUND	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2710	CEM FUND	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2731	JOHNES	DISEASE PRO030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2731	JOHNES	DISEASE PRO040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2731	JOHNES	DISEASE PRO041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2731	JOHNES	DISEASE PRO080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2731	JOHNES	DISEASE PRO101	MEDICAL PA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2731	JOHNES	DISEASE PRO999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2737	AVIAN	INFLUENZA PRG029	INTRA-AGEN	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2737	AVIAN	INFLUENZA PRG030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2737	AVIAN	INFLUENZA PRG040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2737	AVIAN	INFLUENZA PRG041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2737	AVIAN	INFLUENZA PRG070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2737	AVIAN	INFLUENZA PRG080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2737	AVIAN	INFLUENZA PRG999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2738	SCRAPIE	DISEASE SU030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2738	SCRAPIE	DISEASE SU040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2738	SCRAPIE	DISEASE SU041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2738	SCRAPIE	DISEASE SU070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2738	SCRAPIE	DISEASE SU999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2744	ANIMAL	HEALTH MONI030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2744	ANIMAL	HEALTH MONI040	INDIRECT C	0	2,935	0%		398	737%	0	4,776	0%	4,776	100%	4,776
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2744	ANIMAL	HEALTH MONI041	AUDIT FUND	0	20	0%		3	727%	0	33	100%	33	100%	33
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2744	ANIMAL	HEALTH MONI070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2744	ANIMAL	HEALTH MONI080	OUT OF STA	0	1,048	0%		273	384%	0	3,274	0%	3,274	100%	3,274
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2744	ANIMAL	HEALTH MONI101	MEDICAL PA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRICU	ALL	OT1820	DIV ANIMAL	IN2744	ANIMAL	HEALTH MONI102	CONTRACTS	0											

FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	18	AGRICU	018	AGRICALL	OT1828	BOARD OF VE	2948	BOARD OF VETERINAR	026	ORGANIZATI	0	0	0%		42	0%		500	500	100%
2018		010	18	AGRICU	018	AGRICALL	OT1828	BOARD OF VE	2948	BOARD OF VETERINAR	039	TELECOMM	50	25	50%		53	48%		289	303	105%
2018		010	18	AGRICU	018	AGRICALL	OT1828	BOARD OF VE	2948	BOARD OF VETERINAR	049	TRANSFER F	1,262	3,577	283%		3,518	102%	5,131	14,308	279%	14,308
2018		010	18	AGRICU	018	AGRICALL	OT1828	BOARD OF VE	2948	BOARD OF VETERINAR	065	BOARD EXP	0	375	0%		238	158%	0	2,850	0%	2,850
2018		010	18	AGRICU	018	AGRICALL	OT1828	BOARD OF VE	2948	BOARD OF VETERINAR	070	IN STATE TR	0	1,091	0%		170	642%	1,527	2,038	133%	2,038
2018		010	18	AGRICU	018	AGRICALL	OT1828	BOARD OF VE	2948	BOARD OF VETERINAR	102	CONTRACTS	0	0	0%		833	0%	10,000	10,000	100%	10,000
2018		010	18	AGRICU	018	AGRICALL	OT1828	BOARD OF VE	2948	BOARD OF VETERINAR	999	FCLG	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2137	PESTICIDE CONTROL	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2137	PESTICIDE CONTROL	024	MAINT OTH	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2137	PESTICIDE CONTROL	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2137	PESTICIDE CONTROL	039	TELECOMM	16	333	2,023%		250	133%	76	1,151	1,517%	1,151
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2137	PESTICIDE CONTROL	049	TRANSFER F	0	1,000	0%		551	182%	0	6,610	0%	6,610
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2137	PESTICIDE CONTROL	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2137	PESTICIDE CONTROL	070	IN STATE TR	682	413	61%		461	90%	3,637	2,458	68%	2,458
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2137	PESTICIDE CONTROL	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2137	PESTICIDE CONTROL	999	FCLG	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2140	PESTICIDE MANAGEME	026	ORGANIZATI	0	0	0%		23	0%	275	275	100%	275
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2140	PESTICIDE MANAGEME	029	INTRA-AGEN	39,081	0	0%		0	0%	39,081	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2140	PESTICIDE MANAGEME	030	EQUIPMENT	0	0	0%		1,724	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2140	PESTICIDE MANAGEME	038	TECHNOLOG	0	0	0%		32	0%	379	0	0%	379
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2140	PESTICIDE MANAGEME	039	TELECOMM	227	0	0%		194	0%	3,263	2,795	86%	2,795
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2140	PESTICIDE MANAGEME	040	INDIRECT C	266	284	107%		353	80%	10,767	14,304	133%	14,304
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2140	PESTICIDE MANAGEME	041	AUDIT FUND	2	2	100%		3	75%	75	100	133%	100
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2140	PESTICIDE MANAGEME	042	ADDITIONAL	1,482	1,540	104%		1,587	97%	6,757	7,239	107%	7,239
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2140	PESTICIDE MANAGEME	049	TRANSFER F	0	0	0%		6,668	0%	57,480	80,012	139%	80,012
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2140	PESTICIDE MANAGEME	057	BOOKS PER	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2140	PESTICIDE MANAGEME	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2140	PESTICIDE MANAGEME	070	IN STATE TR	690	516	75%		489	106%	6,100	4,316	71%	4,316
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2140	PESTICIDE MANAGEME	080	OUT OF STA	0	0	0%		1,056	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2140	PESTICIDE MANAGEME	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2140	PESTICIDE MANAGEME	999	FCLG	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2182	INTEGRATED PEST MA	029	INTRA-AGEN	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2182	INTEGRATED PEST MA	069	PROMOTION	0	0	0%		252	0%	3,020	0	0%	3,020
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2182	INTEGRATED PEST MA	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2182	INTEGRATED PEST MA	075	GRANTS SUI	39,694	0	0%		108,405	0%	50,578	138,129	273%	138,129
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2182	INTEGRATED PEST MA	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2182	INTEGRATED PEST MA	999	FCLG	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2186	PESTICIDE TRAINING P	066	EMPLOYEE T	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2186	PESTICIDE TRAINING P	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2186	PESTICIDE TRAINING P	075	GRANTS SUI	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2186	PESTICIDE TRAINING P	102	CONTRACTS	-387	0	0%		1,280	0%	13,473	15,120	112%	15,120
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	2186	PESTICIDE TRAINING P	999	FCLG	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	5314	EPA NH CHILDCARE IP	040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	5314	EPA NH CHILDCARE IP	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	5314	EPA NH CHILDCARE IP	067	TRAINING OI	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	5314	EPA NH CHILDCARE IP	069	PROMOTION	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	5314	EPA NH CHILDCARE IP	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	5314	EPA NH CHILDCARE IP	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	5314	EPA NH CHILDCARE IP	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1830	PESTICIDE RE	5314	EPA NH CHILDCARE IP	999	FCLG	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1835	DIVISION OF P	2135	DIVISION OF PLANT IN	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1835	DIVISION OF P	2135	DIVISION OF PLANT IN	024	MAINT OTH	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1835	DIVISION OF P	2135	DIVISION OF PLANT IN	028	TRANSFERS	2,159	2,049	95%		1,992	103%	15,061	13,895	92%	13,895
2018		010	18	AGRICU	018	AGRICALL	OT1835	DIVISION OF P	2135	DIVISION OF PLANT IN	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1835	DIVISION OF P	2135	DIVISION OF PLANT IN	038	TECHNOLOG	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1835	DIVISION OF P	2135	DIVISION OF PLANT IN	039	TELECOMM	376	163	43%		378	43%	1,953	1,965	101%	1,965
2018		010	18	AGRICU	018	AGRICALL	OT1835	DIVISION OF P	2135	DIVISION OF PLANT IN	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1835	DIVISION OF P	2135	DIVISION OF PLANT IN	057	BOOKS PER	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1835	DIVISION OF P	2135	DIVISION OF PLANT IN	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1835	DIVISION OF P	2135	DIVISION OF PLANT IN	070	IN STATE TR	472	812	172%		402	202%	4,255	3,623	85%	3,623
2018		010	18	AGRICU	018	AGRICALL	OT1835	DIVISION OF P	2135	DIVISION OF PLANT IN	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1835	DIVISION OF P	2135	DIVISION OF PLANT IN	999	FCLG	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1835	DIVISION OF P	2147	APIARY INSPECTIONS	028	TRANSFERS	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1835	DIVISION OF P	2147	APIARY INSPECTIONS	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1835	DIVISION OF P	2147	APIARY INSPECTIONS	068	REMUNERA	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1835	DIVISION OF P	2147	APIARY INSPECTIONS	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1835	DIVISION OF P	2147	APIARY INSPECTIONS	075	GRANTS SUI	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU	018	AGRICALL	OT1835	DIVISION OF P	2147	APIARY INSPECTIONS	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0
2018		010	18	AGRICU																		

FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	18	AGRICU	018	AGRICALL	OT1840		CAPS PROGR	6044		FOREST PESTS OUTR	040		0	0%	0	0%	0	0%	0	0%	
2018		010	18	AGRICU	018	AGRICALL	OT1840		CAPS PROGR	6044		FOREST PESTS OUTR	041		0	0%	0	0%	0	0%	0	0%	
2018		010	18	AGRICU	018	AGRICALL	OT1840		CAPS PROGR	6044		FOREST PESTS OUTR	042		0	0%	0	0%	0	0%	0	0%	
2018		010	18	AGRICU	018	AGRICALL	OT1840		CAPS PROGR	6044		FOREST PESTS OUTR	049		0	0%	0	0%	0	0%	0	0%	
2018		010	18	AGRICU	018	AGRICALL	OT1840		CAPS PROGR	6044		FOREST PESTS OUTR	069	4,064	2,500	62%	3,971	63%	7,213	7,048	98%	7,048	100%
2018		010	18	AGRICU	018	AGRICALL	OT1840		CAPS PROGR	6044		FOREST PESTS OUTR	070		0	0%	1	0%	0	15	0%	15	
2018		010	18	AGRICU	018	AGRICALL	OT1840		CAPS PROGR	6044		FOREST PESTS OUTR	102		0	0%	175	0%	1,786	2,101	118%	2,101	100%
2018		010	18	AGRICU	018	AGRICALL	OT1840		CAPS PROGR	6044		FOREST PESTS OUTR	999		0	0%	0	0%	0	0	0%	0	
2018		010	18	AGRICU	018	AGRICALL	OT1845		SOIL CONSER	2860		SOIL CONSERVATION	026		0	0%	0	0%	0	0	0%	0	
2018		010	18	AGRICU	018	AGRICALL	OT1845		SOIL CONSER	2860		SOIL CONSERVATION	051		0	0%	0	0%	0	0	0%	0	
2018		010	18	AGRICU	018	AGRICALL	OT1845		SOIL CONSER	2860		SOIL CONSERVATION	070		0	0%	0	0%	0	0	0%	0	
2018		010	18	AGRICU	018	AGRICALL	OT1845		SOIL CONSER	2860		SOIL CONSERVATION	073	58,550	23,500	40%	40,536	58%	369,868	253,620	69%	256,072	99%
2018		010	18	AGRICU	018	AGRICALL	OT1845		SOIL CONSER	2860		SOIL CONSERVATION	102	5,265	5,030	96%	9,871	51%	38,000	38,000	100%	71,243	53%
2018		010	18	AGRICU	018	AGRICALL	OT1845		SOIL CONSER	2860		SOIL CONSERVATION	103	1,250	0	0%	750	0%	3,125	1,875	60%	1,875	100%
2018		010	18	AGRICU	018	AGRICALL	OT1845		SOIL CONSER	2860		SOIL CONSERVATION	999		0	0%	0	0%	0	0	0%	0	
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2810		DIV AGRICULTURAL DE	022		0	0%	0	0%	0	0	0%	0	
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2810		DIV AGRICULTURAL DE	039	532	0	0%	370	0%	2,933	2,040	70%	2,040	100%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2810		DIV AGRICULTURAL DE	064		0	0%	0	0%	0	0	0%	0	
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2810		DIV AGRICULTURAL DE	069	53,208	8,000	15%	15,646	51%	139,591	41,047	29%	41,047	100%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2810		DIV AGRICULTURAL DE	070	123	167	136%	107	155%	1,005	880	88%	880	100%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2810		DIV AGRICULTURAL DE	080		0	0%	0	0%	0	0	0%	0	
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2810		DIV AGRICULTURAL DE	102		0	0%	0	0%	0	0	0%	0	
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2810		DIV AGRICULTURAL DE	999		0	0%	0	0%	0	0	0%	0	
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2820		SPECIALTY CROP STA	040	7,164	1,703	24%	16,534	10%	8,261	5,786	70%	19,066	30%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2820		SPECIALTY CROP STA	041	76	21	28%	156	13%	105	73	70%	216	34%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2820		SPECIALTY CROP STA	069		0	0%	1,667	0%	0	0	0%	20,000	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2820		SPECIALTY CROP STA	070		0	0%	0	0%	0	0	0%	0	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2820		SPECIALTY CROP STA	072	18,000	0	0%	30,702	0%	104,573	73,240	70%	178,364	41%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2820		SPECIALTY CROP STA	080		0	0%	0	0%	0	0	0%	0	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2820		SPECIALTY CROP STA	102		0	0%	467	0%	0	0	0%	5,600	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2820		SPECIALTY CROP STA	999		0	0%	0	0%	0	0	0%	0	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2822		IT/RISK MANAGEMENT	030		0	0%	20	0%	5,710	241	4%	241	100%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2822		IT/RISK MANAGEMENT	037		0	0%	0	0%	0	0	0%	0	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2822		IT/RISK MANAGEMENT	038		0	0%	0	0%	0	0	0%	0	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2822		IT/RISK MANAGEMENT	040	475	889	187%	619	144%	1,615	2,105	130%	2,105	100%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2822		IT/RISK MANAGEMENT	041	3	7	233%	4	171%	11	15	136%	15	100%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2822		IT/RISK MANAGEMENT	069	1,170	500	43%	2,634	19%	4,151	9,347	225%	9,347	100%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2822		IT/RISK MANAGEMENT	070		0	0%	0	0%	0	0	0%	0	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2822		IT/RISK MANAGEMENT	073		0	0%	0	0%	0	0	0%	0	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2822		IT/RISK MANAGEMENT	080		0	0%	0	0%	0	0	0%	0	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2822		IT/RISK MANAGEMENT	102		0	0%	319	0%	0	3,830	100%	3,830	100%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2822		IT/RISK MANAGEMENT	999		0	0%	0	0%	0	0	0%	0	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2824		IT-RISK MGT/CROP INS	030		0	0%	0	0%	0	0	0%	0	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2824		IT-RISK MGT/CROP INS	037		0	0%	0	0%	0	0	0%	0	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2824		IT-RISK MGT/CROP INS	038		0	0%	0	0%	0	0	0%	0	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2824		IT-RISK MGT/CROP INS	040	1,261	23	2%	80	29%	2,617	167	6%	167	100%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2824		IT-RISK MGT/CROP INS	041	9	1	11%	1	100%	18	2	11%	2	100%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2824		IT-RISK MGT/CROP INS	069	3,405	0	0%	0	0%	12,854	0	0%	0	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2824		IT-RISK MGT/CROP INS	070		0	0%	0	0%	0	0	0%	0	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2824		IT-RISK MGT/CROP INS	073		0	0%	0	0%	0	0	0%	0	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2824		IT-RISK MGT/CROP INS	080		0	0%	0	0%	0	0	0%	0	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2824		IT-RISK MGT/CROP INS	102	4,500	0	0%	1,000	0%	4,500	1,000	22%	1,000	100%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2824		IT-RISK MGT/CROP INS	999		0	0%	0	0%	0	0	0%	0	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2826		BIG-E BUILDING ACCO	023	87	500	574%	112	447%	930	1,195	128%	1,195	100%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2826		BIG-E BUILDING ACCO	030		0	0%	0	0%	0	0	0%	0	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2826		BIG-E BUILDING ACCO	102	240	0	0%	270	0%	62,643	70,580	113%	70,580	100%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2826		BIG-E BUILDING ACCO	103		630	0%	719	88%	11,178	8,630	77%	8,630	100%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	2826		BIG-E BUILDING ACCO	999		0	0%	0	0%	0	0	0%	0	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	3346		SPEC CROP BLOCK GF	040		2,212	0%	2,277	97%	0	5,505	0%	27,324	20%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	3346		SPEC CROP BLOCK GF	041	6	64	1,067%	276	23%	6	70	1,167%	276	25%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	3346		SPEC CROP BLOCK GF	069		0	0%	1,250	0%	0	15,000	0%	15,000	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	3346		SPEC CROP BLOCK GF	072		0	0%	23,617	0%	0	69,682	0%	283,400	25%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	3346		SPEC CROP BLOCK GF	102		0	0%	417	0%	0	0	0%	5,000	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	3346		SPEC CROP BLOCK GF	999		0	0%	0	0%	0	0	0%	0	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	7038		SCBG 0033	040	1,788		0	426	0%	4,712	1,123	24%	1,123	100%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	7038		SCBG 0033	041	23		0	1	0%	215	13	6%	13	100%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	7038		SCBG 0033	069		0	0%	0	0%	0	0	0%	0	0%
2018		010	18	AGRICU	018	AGRICALL	OT1850		AGRICULTURA	7038		SCBG 0033	072	22,641		0							

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT	UNIT	NAME		NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	18	AGRICU	019	BOAR	ALL OT	1900		BOARD OF VE	7883	BOARD OF VETERINAR	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	
2018		010	18	AGRICU	019	BOAR	ALL OT	1900		BOARD OF VE	7883	BOARD OF VETERINAR	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	
2018		010	18	AGRICU	019	BOAR	ALL OT	1900		BOARD OF VE	7883	BOARD OF VETERINAR	409	TRANSFER	0	0	0%	0	0%	0	0%	0	
2018		010	18	AGRICU	019	BOAR	ALL OT	1900		BOARD OF VE	7883	BOARD OF VETERINAR	412	TRANSFER	0	0	0%	0	0%	0	0%	0	
2018		010	18	AGRICU	019	BOAR	ALL OT	1900		BOARD OF VE	7883	BOARD OF VETERINAR	531	IMPAIRED PI	0	0	0%	0	0%	0	0%	0	
2018		010	18	AGRICU	019	BOAR	ALL OT	1900		BOARD OF VE	7883	BOARD OF VETERINAR	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018			18	AGRICU	019	BOAR	ALL OTHER					CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	
2018			18	AGRICU	019	BOAR	AGENCY TOTALS								0	0	0%	0	0%	0	0%	0	
2018			18	AGRICULT, MARKET	DEPT FULL TIME TOTALS								135,482	126,471	93%	136,434	93%	1,679,848	1,679,364	100%	1,679,364	1,679,364	
2018			18	AGRICULT, MARKET	DEPT PART TIME TEMP TOTALS								2,057	2,700	131%	1,326	204%	36,114	10,491	29%	10,491	10,491	
2018			18	AGRICULT, MARKET	DEPT OVERTIME TOTALS								0	200	0%	645	31%	7,746	0%	7,746	0%	7,746	
2018			18	AGRICULT, MARKET	DEPT BENEFITS TOTALS								72,569	70,593	97%	72,598	97%	900,414	893,950	99%	893,950	893,950	
2018			18	AGRICULT, MARKET	DEPT CONSULTANTS TOTALS								0	0	0%	0	0%	0	0%	0	0%	0	
2018			18	AGRICULT, MARKET	DEPT CURRENT EXPENSE TOTALS								33,842	18,117	54%	44,126	41%	172,495	172,772	100%	172,822	172,822	
2018			18	AGRICULT, MARKET	DEPT ALL OTHER TOTALS								2,336,396	239,386	10%	447,526	53%	4,094,312	2,057,822	50%	2,852,820	2,852,820	
2018			18	AGRICULT, M	DEPARTMENT TOTALS								2,580,347	457,468	18%	702,655	65%	6,883,183	4,822,144	70%	5,617,193	5,617,193	
2018		010	2	EXECUCU	002	EXECI	FULL T	0200		EXECUTIVE OI	1036	OFFICE OF THE GOVER	010	PERSONAL	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0200		EXECUTIVE OI	1036	OFFICE OF THE GOVER	011	PERSONAL	10,199	10,199	100%	11,410	89%	118,527	132,593	112%	132,593
2018		010	2	EXECUCU	002	EXECI	FULL T	0200		EXECUTIVE OI	1036	OFFICE OF THE GOVER	015	PERSONAL	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0200		EXECUTIVE OI	1036	OFFICE OF THE GOVER	016	PERSONAL	72,071	70,962	98%	61,796	115%	1,033,317	886,006	86%	886,006
2018		010	2	EXECUCU	002	EXECI	FULL T	0200		EXECUTIVE OI	1036	OFFICE OF THE GOVER	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0200		EXECUTIVE OI	2411	OFF SUBST USE DISR	016	PERSONAL	23,663	13,519	57%	34,647	39%	123,778	181,230	146%	181,230
2018		010	2	EXECUCU	002	EXECI	FULL T	0200		EXECUTIVE OI	9047	ALCOHOL AND DRUG	016	PERSONAL	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0205		GOVS COMM	1004	COMMISSION ON DISA	010	PERSONAL	12,736	13,075	103%	13,212	99%	151,166	156,822	104%	156,822
2018		010	2	EXECUCU	002	EXECI	FULL T	0205		GOVS COMM	1004	COMMISSION ON DISA	011	PERSONAL	6,661	6,664	100%	6,737	99%	85,649	86,632	101%	86,632
2018		010	2	EXECUCU	002	EXECI	FULL T	0205		GOVS COMM	1004	COMMISSION ON DISA	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0205		GOVS COMM	1006	CLIENT ASSISTANCE P	010	PERSONAL	4,716	4,923	104%	4,906	100%	60,911	63,368	104%	63,368
2018		010	2	EXECUCU	002	EXECI	FULL T	0205		GOVS COMM	1006	CLIENT ASSISTANCE P	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0240		OFFICE OF ST	1205	PETROLEUM VIOLATIO	016	PERSONAL	0	2,769	0%	2,260	123%	85,140	23,261	27%	27,116
2018		010	2	EXECUCU	002	EXECI	FULL T	0240		OFFICE OF ST	1205	PETROLEUM VIOLATIO	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0240		OFFICE OF ST	3647	NATIONAL PARK SERV	010	PERSONAL	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0240		OFFICE OF ST	4055	NATIONAL FLOOD INSU	010	PERSONAL	0	3,969	0%	2,782	143%	0	29,381	0%	33,381
2018		010	2	EXECUCU	002	EXECI	FULL T	0240		OFFICE OF ST	4093	CONSERVATION LAND	010	PERSONAL	9,249	7,731	84%	6,421	120%	119,465	82,938	69%	82,938
2018		010	2	EXECUCU	002	EXECI	FULL T	0240		OFFICE OF ST	4093	CONSERVATION LAND	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0240		OFFICE OF ST	6400	ADMINISTRATION	010	PERSONAL	25,440	22,005	86%	22,057	100%	327,211	283,695	87%	283,695
2018		010	2	EXECUCU	002	EXECI	FULL T	0240		OFFICE OF ST	6400	ADMINISTRATION	016	PERSONAL	18,871	24,102	128%	22,933	105%	257,694	299,981	116%	313,161
2018		010	2	EXECUCU	002	EXECI	FULL T	0240		OFFICE OF ST	6400	ADMINISTRATION	017	FT EMPLOYE	0	0	0%	1,003	0%	0	12,033	0%	12,033
2018		010	2	EXECUCU	002	EXECI	FULL T	0240		OFFICE OF ST	6400	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0240		OFFICE OF ST	6510	STATE ENERGY PROG	016	PERSONAL	0	3,846	0%	5,110	75%	35,777	38,462	108%	61,326
2018		010	2	EXECUCU	002	EXECI	FULL T	0240		OFFICE OF ST	6510	STATE ENERGY PROG	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0240		OFFICE OF ST	6570	MUNICIPAL/REGIONAL	010	PERSONAL	0	3,969	0%	2,464	161%	69,740	29,569	42%	29,569
2018		010	2	EXECUCU	002	EXECI	FULL T	0240		OFFICE OF ST	6570	MUNICIPAL/REGIONAL	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0240		OFFICE OF ST	7705	FUEL ASSISTANCE	010	PERSONAL	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0240		OFFICE OF ST	7705	FUEL ASSISTANCE	016	PERSONAL	4,692	3,846	82%	7,101	54%	76,389	115,597	151%	115,597
2018		010	2	EXECUCU	002	EXECI	FULL T	0240		OFFICE OF ST	7705	FUEL ASSISTANCE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0240		OFFICE OF ST	7706	LOW INCOME WEATHE	016	PERSONAL	4,184	4,184	100%	4,232	99%	53,772	54,387	101%	54,397
2018		010	2	EXECUCU	002	EXECI	FULL T	0240		OFFICE OF ST	7706	LOW INCOME WEATHE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0240		OFFICE OF ST	7707	REFUGEE RESETTLEM	016	PERSONAL	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0299		ARRA STIMULI	0849	ENERGY EFFICIENCY	016	PERSONAL	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0299		ARRA STIMULI	0850	STATE ENERGY PROG	016	PERSONAL	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0299		ARRA STIMULI	0851	WEATHERIZATION	010	PERSONAL	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0299		ARRA STIMULI	0851	WEATHERIZATION	016	PERSONAL	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0299		ARRA STIMULI	0889	OFFICE OF ECONOMIC	010	PERSONAL	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0299		ARRA STIMULI	0889	OFFICE OF ECONOMIC	016	PERSONAL	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0299		ARRA STIMULI	0889	OFFICE OF ECONOMIC	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0299		ARRA STIMULI	0898	APPLIANCE REBATE P	016	PERSONAL	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0299		ARRA STIMULI	0899	ENERGY ASSURANCE	016	PERSONAL	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	FULL T	0299		ARRA STIMULI	0924	ARRA RETROFIT RAMP	016	PERSONAL	0	0	0%	0	0%	0	0%	0	
2018			2	EXECUCU	002	EXECI	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS			192,482	195,763	102%	209,071	94%	2,598,536	2,463,920	95%	2,519,863
2018		010	2	EXECUCU	002	EXECI	PART	0200		EXECUTIVE OI	1036	OFFICE OF THE GOVER	050	PERSONAL	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	PART	0205		GOVS COMM	1004	COMMISSION ON DISA	050	PERSONAL	0	1,308	0%	115	1,135%	18,375	1,384	8%	1,384
2018		010	2	EXECUCU	002	EXECI	PART	0240		OFFICE OF ST	1205	PETROLEUM VIOLATIO	050	PERSONAL	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	PART	0240		OFFICE OF ST	4093	CONSERVATION LAND	050	PERSONAL	1,129	591	52%	1,570	38%	3,342	4,637	139%	4,646
2018		010	2	EXECUCU	002	EXECI	PART	0240		OFFICE OF ST	6400	ADMINISTRATION	050	PERSONAL	0	0	0%	161	0%	0	1,930	0%	1,930
2018		010	2	EXECUCU	002	EXECI	PART	0240		OFFICE OF ST	6510	STATE ENERGY PROG	050	PERSONAL	0	1,505	0%	518	291%	0	1,505	0%	6,216
2018		010	2	EXECUCU	002	EXECI	PART	0240		OFFICE OF ST	7707	REFUGEE RESETTLEM	050	PERSONAL	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	PART	0299		ARRA STIMULI	0849	ENERGY EFFICIENCY	050	PERSONAL	0	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUCU	002	EXECI	PART	0299		ARRA STIMULI	0850	STATE ENERGY PROG	050	PERSONAL	0	0	0%	0	0%	0	0%	0	
2018																							

		FUND	DEPT	DEPT NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		010	2	EXECU	1002	EXEC	BENEF	0240	OFFICE OF ST	6570	MUNICIPAL/REGIONAL	060	BENEFITS	33	3,324	10,221%	25	13,232%	26,927	20,796	77%	20,796	100%	20,796
2018		010	2	EXECU	1002	EXEC	BENEF	0240	OFFICE OF ST	7705	FUEL ASSISTANCE	060	BENEFITS	1,586	2,105	133%	4,218	50%	23,715	44,420	187%	63,061	70%	63,061
2018		010	2	EXECU	1002	EXEC	BENEF	0240	OFFICE OF ST	7706	LOW INCOME WEATHE	060	BENEFITS	2,115	2,168	103%	2,278	95%	26,927	26,927	100%	29,025	93%	29,025
2018		010	2	EXECU	1002	EXEC	BENEF	0240	OFFICE OF ST	7707	REFUGEE RESETTLEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	BENEF	0240	OFFICE OF ST	8114	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	BENEF	0240	OFFICE OF ST	8215	PUBLICATIONS REVOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	BENEF	0240	OFFICE OF ST	8216	MUNICIPAL/REGION TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	BENEF	0299	ARRA STIMULI	0849	ENERGY EFFICIENCY &	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	BENEF	0299	ARRA STIMULI	0850	STATE ENERGY PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	BENEF	0299	ARRA STIMULI	0851	WEATHERIZATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	BENEF	0299	ARRA STIMULI	0889	OFFICE OF ECONOMIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	BENEF	0299	ARRA STIMULI	0898	APPLIANCE REBATE P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	BENEF	0299	ARRA STIMULI	0899	ENERGY ASSURANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	BENEF	0299	ARRA STIMULI	0924	ARRA RETROFIT RAMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	BENEF	9998	ERP GRANTS	9752	ACTIVITY ACCT AGY-00	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			2	EXECU	1002	EXEC	BENEFITS TOTALS				CATEGORY TOTALS			80,402	83,058	103%	90,116	92%	976,274	983,611	101%	1,048,849	94%	1,048,849
2018		010	2	EXECU	1002	EXEC	CONS	0205	GOVS COMM	1004	COMMISSION ON DISA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CONS	0205	GOVS COMM	1006	CLIENT ASSISTANCE P	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CONS	0205	GOVS COMM	1012	PUBLIC AWARENESS	046	CONSULTAN	0	0	0%	0	0%	600	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CONS	0240	OFFICE OF ST	6400	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			2	EXECU	1002	EXEC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	600	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	0200	EXECUTIVE OI	0000	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	0200	EXECUTIVE OI	1036	OFFICE OF THE GOVER	020	CURRENT E	11,992	13,828	115%	8,415	164%	35,006	24,566	70%	24,566	100%	24,566
2018		010	2	EXECU	1002	EXEC	CURR	0200	EXECUTIVE OI	1095	SADR FLOODS OCT 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	0200	EXECUTIVE OI	2411	OFF SUBST USE DISR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	0200	EXECUTIVE OI	5403	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	0200	EXECUTIVE OI	8032	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	0200	EXECUTIVE OI	8111	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	0200	EXECUTIVE OI	8154	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	0200	EXECUTIVE OI	9047	ALCOHOL AND DRUG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	0205	GOVS COMM	1004	COMMISSION ON DISA	020	CURRENT E	1,119	-3,702	-331%	909	-407%	6,435	5,227	81%	5,227	100%	5,227
2018		010	2	EXECU	1002	EXEC	CURR	0205	GOVS COMM	1006	CLIENT ASSISTANCE P	020	CURRENT E	554	1,237	223%	633	195%	2,986	3,407	114%	3,407	100%	3,407
2018		010	2	EXECU	1002	EXEC	CURR	0205	GOVS COMM	1007	TELECOMMUNICATION	020	CURRENT E	0	3,455	0%	313	1,106%	3,750	3,750	100%	3,750	100%	3,750
2018		010	2	EXECU	1002	EXEC	CURR	0205	GOVS COMM	1012	PUBLIC AWARENESS	020	CURRENT E	0	1,532	0%	165	926%	501	1,984	396%	1,984	100%	1,984
2018		010	2	EXECU	1002	EXEC	CURR	0205	GOVS COMM	08605	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	0240	OFFICE OF ST	1205	PETROLEUM VIOLATIO	020	CURRENT E	0	11	0%	26	42%	119	317	268%	317	100%	317
2018		010	2	EXECU	1002	EXEC	CURR	0240	OFFICE OF ST	3647	NATIONAL PARK SERV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	0240	OFFICE OF ST	3695	SCENIC BY-WAYS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	0240	OFFICE OF ST	4055	NATIONAL FLOOD INSU	020	CURRENT E	0	0	0%	18	0%	202	219	108%	219	100%	219
2018		010	2	EXECU	1002	EXEC	CURR	0240	OFFICE OF ST	4061	MAP MODERNIZATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	0240	OFFICE OF ST	4093	CONSERVATION LAND	020	CURRENT E	367	182	50%	641	28%	887	1,079	122%	1,550	70%	1,550
2018		010	2	EXECU	1002	EXEC	CURR	0240	OFFICE OF ST	4096	CONNECTICUT RIVER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	0240	OFFICE OF ST	6400	ADMINISTRATION	020	CURRENT E	1,565	601	38%	2,169	28%	7,506	10,240	136%	10,400	98%	10,400
2018		010	2	EXECU	1002	EXEC	CURR	0240	OFFICE OF ST	6510	STATE ENERGY PROG	020	CURRENT E	8	4	57%	141	3%	45	848	1,885%	848	100%	848
2018		010	2	EXECU	1002	EXEC	CURR	0240	OFFICE OF ST	6570	MUNICIPAL/REGIONAL	020	CURRENT E	0	40	0%	17	238%	38	202	533%	202	100%	202
2018		010	2	EXECU	1002	EXEC	CURR	0240	OFFICE OF ST	7705	FUEL ASSISTANCE	020	CURRENT E	10	308	2,962%	25	1,217%	329	630	192%	800	79%	800
2018		010	2	EXECU	1002	EXEC	CURR	0240	OFFICE OF ST	7706	LOW INCOME WEATHE	020	CURRENT E	35	1	3%	111	1%	1,465	167	11%	4,691	4%	4,691
2018		010	2	EXECU	1002	EXEC	CURR	0240	OFFICE OF ST	7707	REFUGEE RESETTLEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	0240	OFFICE OF ST	8114	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	0240	OFFICE OF ST	8215	PUBLICATIONS REVOL	020	CURRENT E	251	300	120%	542	55%	2,629	2,630	100%	5,682	46%	5,682
2018		010	2	EXECU	1002	EXEC	CURR	0240	OFFICE OF ST	8216	MUNICIPAL/REGION TR	020	CURRENT E	67	169	252%	256	66%	622	1,338	215%	2,370	56%	2,370
2018		010	2	EXECU	1002	EXEC	CURR	0299	ARRA STIMULI	0849	ENERGY EFFICIENCY &	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	0299	ARRA STIMULI	0850	STATE ENERGY PROG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	0299	ARRA STIMULI	0851	WEATHERIZATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	0299	ARRA STIMULI	0889	OFFICE OF ECONOMIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	0299	ARRA STIMULI	0898	APPLIANCE REBATE P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	0299	ARRA STIMULI	0899	ENERGY ASSURANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	0299	ARRA STIMULI	0924	ARRA RETROFIT RAMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	CURR	9998	ERP GRANTS	9752	ACTIVITY ACCT AGY-00	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			2	EXECU	1002	EXEC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			15,967	17,966	113%	14,381	125%	62,520	56,604	91%	66,013	86%	66,013
2018		010	2	EXECU	1002	EXEC	ALL OT	0200	EXECUTIVE OI	1036	OFFICE OF THE GOVER	022	RENTS-LEAS	343	365	106%	290	126%	3,870	3,266	84%	3,266	100%	3,266
2018		010	2	EXECU	1002	EXEC	ALL OT	0200	EXECUTIVE OI	1036	OFFICE OF THE GOVER	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	1002	EXEC	ALL OT	0200	EXECUTIVE OI	1036	OFFICE OF THE GOVER	026	ORGANIZATI	15,175	0	0%	7,748	0%	89,166	45,525	51%	45,525	100%	45,525
2018		010	2	EXECU	1002	EXEC	ALL OT	0200	EXECUTIVE OI	1036	OFFICE OF THE GOVER	027	TRANSFERS	1,417	4,493	317%	1,470	306%	7,764	8,053	104%	8,053	100%	8,053
2018		010	2	EXECU	1002	EXEC	ALL OT	0200	EXECUTIVE OI															

FUND		DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACTGT UNIT	ACCTG UNIT	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1004	COMMISSION ON DISA	027	TRANSFERS	756	1,647	218%		644	256%	7,293	6,213	85%	6,213	100%	6,213
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1004	COMMISSION ON DISA	028	TRANSFERS	2,742	1,935	71%	2,553	76%	17,296	16,103	93%	16,103	100%	16,103	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1004	COMMISSION ON DISA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1004	COMMISSION ON DISA	039	TELECOMM	69	608	887%	65	935%	4,260	4,040	95%	4,040	100%	4,040	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1004	COMMISSION ON DISA	040	INDIRECT C	1,017	404	40%	1,376	29%	1,195	1,617	135%	1,617	100%	1,617	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1004	COMMISSION ON DISA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1004	COMMISSION ON DISA	042	ADDITIONAL	477	504	106%	510	99%	1,943	2,076	107%	2,076	100%	2,076	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1004	COMMISSION ON DISA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1004	COMMISSION ON DISA	049	TRANSFER 1	0	0	0%	13	0%	174	150	86%	150	100%	150	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1004	COMMISSION ON DISA	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1004	COMMISSION ON DISA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1004	COMMISSION ON DISA	065	BOARD EXP	279	269	96%	209	129%	6,539	4,885	75%	4,885	100%	4,885	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1004	COMMISSION ON DISA	066	EMPLOYEE 1	0	0	0%	0	0%	318	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1004	COMMISSION ON DISA	070	IN STATE TR	60	232	385%	67	346%	1,594	1,773	111%	1,773	100%	1,773	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1004	COMMISSION ON DISA	080	OUT OF STA	109	0	0%	48	0%	196	86	44%	86	100%	86	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1004	COMMISSION ON DISA	230	INTERPRET	836	4,679	560%	755	620%	9,211	8,315	90%	8,315	100%	8,315	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1004	COMMISSION ON DISA	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1004	COMMISSION ON DISA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1006	CLIENT ASSISTANCE P	022	RENTS-LEAS	29	45	157%	30	148%	343	364	106%	364	100%	364	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1006	CLIENT ASSISTANCE P	027	TRANSFERS	171	1,031	603%	305	338%	1,455	2,598	179%	2,598	100%	2,598	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1006	CLIENT ASSISTANCE P	028	TRANSFERS	941	1,312	139%	979	134%	5,936	6,175	104%	6,175	100%	6,175	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1006	CLIENT ASSISTANCE P	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1006	CLIENT ASSISTANCE P	039	TELECOMMU	0	209	0%	116	181%	1,405	1,387	99%	1,387	100%	1,387	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1006	CLIENT ASSISTANCE P	040	INDIRECT C	630	263	42%	623	42%	1,063	1,051	99%	1,051	100%	1,051	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1006	CLIENT ASSISTANCE P	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1006	CLIENT ASSISTANCE P	042	ADDITIONAL	822	892	109%	889	100%	3,539	3,827	108%	3,827	100%	3,827	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1006	CLIENT ASSISTANCE P	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1006	CLIENT ASSISTANCE P	049	TRANSFER 1	0	0	0%	7	0%	60	84	140%	84	100%	84	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1006	CLIENT ASSISTANCE P	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1006	CLIENT ASSISTANCE P	070	IN STATE TR	33	166	509%	26	625%	1,056	860	81%	860	100%	860	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1006	CLIENT ASSISTANCE P	080	OUT OF STA	0	0	0%	0	0%	3,009	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1006	CLIENT ASSISTANCE P	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1006	CLIENT ASSISTANCE P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1007	TELECOMMUNICATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1007	TELECOMMUNICATION	571	PASS THRU	23,063	23,063	100%	23,734	97%	120,250	123,750	103%	123,750	100%	123,750	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1007	TELECOMMUNICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1012	PUBLIC AWARENESS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1012	PUBLIC AWARENESS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1012	PUBLIC AWARENESS	230	INTERPRET	0	0	0%	0	0%	997	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	1012	PUBLIC AWARENESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	5910	SPECIAL OLYMPICS	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010205	GOVS COMM	5910	SPECIAL OLYMPICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	1205	PETROLEUM VIOLATIO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	1205	PETROLEUM VIOLATIO	027	TRANSFERS	0	413	0%	127	325%	2,568	1,524	59%	1,524	100%	1,524	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	1205	PETROLEUM VIOLATIO	028	TRANSFERS	0	281	0%	119	235%	3,425	1,434	42%	1,434	100%	1,434	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	1205	PETROLEUM VIOLATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	1205	PETROLEUM VIOLATIO	039	TELECOMMU	13	323	2,555%	12	2,592%	921	908	99%	908	100%	908	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	1205	PETROLEUM VIOLATIO	040	INDIRECT C	0	230	0%	73	315%	0	876	0%	876	100%	876	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	1205	PETROLEUM VIOLATIO	041	AUDIT FUND	2	1	46%	0	673%	57	4	7%	4	100%	4	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	1205	PETROLEUM VIOLATIO	042	ADDITIONAL	0	502	0%	117	429%	1,465	1,405	96%	1,405	100%	1,405	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	1205	PETROLEUM VIOLATIO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	1205	PETROLEUM VIOLATIO	049	TRANSFER 1	0	0	0%	3	0%	40	33	83%	33	100%	33	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	1205	PETROLEUM VIOLATIO	070	IN STATE TR	0	0	0%	83	0%	539	0	0%	990	0%	990	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	1205	PETROLEUM VIOLATIO	080	OUT OF STA	0	0	0%	436	0%	1,083	2,161	199%	5,228	41%	5,228	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	1205	PETROLEUM VIOLATIO	102	CONTRACTS	0	0	0%	2,167	0%	0	1,950	0%	26,000	8%	26,000	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	1205	PETROLEUM VIOLATIO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	1205	PETROLEUM VIOLATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	2027	GOVERNOR'S SCHOLA	107	SCHOLARSH	0	0	0%	345,833	0%	0	0	0%	4,150,000	0%	4,150,000	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	2027	GOVERNOR'S SCHOLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	3647	NATIONAL PARK SERV	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	3647	NATIONAL PARK SERV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	3647	NATIONAL PARK SERV	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	3647	NATIONAL PARK SERV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	3647	NATIONAL PARK SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	4055	NATIONAL FLOOD INSU	026	ORGANIZATI	0	0	0%	16	0%	0	190	0%	190	100%	190	
2018	010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	4055	NATIONAL FLOOD INSU	030</													

FUND		DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION		
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6400	ADMINISTRATION	027	TRANSFERS	7,672	11,784	154%		10,958	108%	35,422	50,597	143%	50,597	100%	50,597
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6400	ADMINISTRATION	028	TRANSFERS	8,353	5,192	62%		9,550	54%	38,394	43,899	114%	43,899	100%	43,899
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6400	ADMINISTRATION	029	INTRA-AGEN	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6400	ADMINISTRATION	030	EQUIPMENT	0	270	0%		61	444%	0	310	0%	730	42%	730
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6400	ADMINISTRATION	035	SHARED SE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6400	ADMINISTRATION	039	TELECOMM	515	645	125%		680	95%	5,889	7,355	125%	7,777	95%	7,777
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6400	ADMINISTRATION	040	INDIRECT C	3,242	25,818	796%		19,964	129%	13,305	81,925	616%	81,925	100%	81,925
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6400	ADMINISTRATION	041	AUDIT FUND	98	68	70%		78	88%	417	333	80%	333	100%	333
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6400	ADMINISTRATION	042	ADDITIONAL	2,858	2,138	75%		3,967	54%	10,114	11,017	109%	14,037	78%	14,037
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6400	ADMINISTRATION	048	CONTRACTU	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6400	ADMINISTRATION	049	TRANSFER I	0	0	0%		46	0%	545	552	101%	552	100%	552
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6400	ADMINISTRATION	062	WORKERS C	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6400	ADMINISTRATION	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6400	ADMINISTRATION	066	EMPLOYEE I	0	0	0%		42	0%	150	0	0%	500	0%	500
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6400	ADMINISTRATION	068	REMUNERA	0	0	0%		167	0%	2,000	2,000	100%	2,000	100%	2,000
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6400	ADMINISTRATION	070	IN STATE TR	21	232	1,118%		25	918%	814	403	50%	990	41%	990
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6400	ADMINISTRATION	072	GRANTS FEI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6400	ADMINISTRATION	073	GRANTS NO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6400	ADMINISTRATION	080	OUT OF STA	81	0	0%		87	0%	186	0	0%	200	0%	200
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6400	ADMINISTRATION	102	CONTRACTS	0	2,722	0%		227	1,200%	0	2,722	0%	2,722	100%	2,722
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6400	ADMINISTRATION	107	SCHOLARSH	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6400	ADMINISTRATION	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6510	STATE ENERGY PROG	026	ORGANIZATI	0	0	0%		583	0%	6,750	3,790	56%	7,000	54%	7,000
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6510	STATE ENERGY PROG	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6510	STATE ENERGY PROG	039	TELECOMM	96	49	51%		127	38%	603	594	99%	800	74%	800
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6510	STATE ENERGY PROG	040	INDIRECT C	0	2,735	0%		2,725	100%	0	16,030	0%	32,698	49%	32,698
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6510	STATE ENERGY PROG	041	AUDIT FUND	114	46	40%		223	20%	234	178	76%	457	39%	457
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6510	STATE ENERGY PROG	042	ADDITIONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6510	STATE ENERGY PROG	049	TRANSFER I	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6510	STATE ENERGY PROG	070	IN STATE TR	6	3	45%		54	5%	205	861	420%	2,000	43%	2,000
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6510	STATE ENERGY PROG	074	GRANTS FOI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6510	STATE ENERGY PROG	080	OUT OF STA	0	137	0%		625	22%	2,269	6,533	288%	7,500	87%	7,500
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6510	STATE ENERGY PROG	102	CONTRACTS	42,269	4,909	12%		52,613	9%	155,344	120,274	77%	193,362	62%	193,362
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6510	STATE ENERGY PROG	103	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6510	STATE ENERGY PROG	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6570	MUNICIPAL/REGIONAL	026	ORGANIZATI	0	0	0%		23	0%	150	275	183%	275	100%	275
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6570	MUNICIPAL/REGIONAL	039	TELECOMM	36	13	35%		29	44%	408	323	79%	323	100%	323
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6570	MUNICIPAL/REGIONAL	040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6570	MUNICIPAL/REGIONAL	041	AUDIT FUND	0	0	0%		0	0%	5	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6570	MUNICIPAL/REGIONAL	042	ADDITIONAL	0	0	0%		0	0%	184	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6570	MUNICIPAL/REGIONAL	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6570	MUNICIPAL/REGIONAL	070	IN STATE TR	0	38	0%		33	115%	554	396	72%	396	100%	396
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6570	MUNICIPAL/REGIONAL	073	GRANTS NO	2,169	0	0%		1,847	0%	96,543	82,197	85%	82,197	100%	82,197
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6570	MUNICIPAL/REGIONAL	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6570	MUNICIPAL/REGIONAL	102	CONTRACTS	47,527	0	0%		34,687	0%	119,128	86,944	73%	86,944	100%	86,944
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	6570	MUNICIPAL/REGIONAL	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	7705	FUEL ASSISTANCE	026	ORGANIZATI	0	0	0%		542	0%	6,459	4,200	65%	6,500	65%	6,500
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	7705	FUEL ASSISTANCE	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	7705	FUEL ASSISTANCE	039	TELECOMM	72	72	100%		104	69%	832	965	116%	1,200	80%	1,200
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	7705	FUEL ASSISTANCE	040	INDIRECT C	0	8,385	0%		5,676	148%	0	57,820	0%	68,115	85%	68,115
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	7705	FUEL ASSISTANCE	041	AUDIT FUND	3,747	6,495	173%		6,384	102%	21,300	28,493	134%	36,288	79%	36,288
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	7705	FUEL ASSISTANCE	042	ADDITIONAL	818	2,344	287%		1,590	147%	3,980	6,982	175%	7,739	90%	7,739
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	7705	FUEL ASSISTANCE	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	7705	FUEL ASSISTANCE	070	IN STATE TR	13	806	6,418%		17	4,608%	1,610	1,498	93%	2,242	67%	2,242
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	7705	FUEL ASSISTANCE	074	GRANTS FOI	443,528	780,008	176%		597,167	131%	21,712,900	28,545,875	131%	29,234,366	98%	29,234,366
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	7705	FUEL ASSISTANCE	080	OUT OF STA	0	0	0%		1,040	0%	1,265	6,508	514%	12,485	52%	12,485
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	7705	FUEL ASSISTANCE	102	CONTRACTS	0	17,358	0%		3,162	549%	0	37,945	100%	37,945	100%	37,945
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	7705	FUEL ASSISTANCE	103	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	7705	FUEL ASSISTANCE	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	7706	LOW INCOME WEATHE	026	ORGANIZATI	0	0	0%		208	0%	2,447	2,447	100%	2,500	98%	2,500
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	7706	LOW INCOME WEATHE	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	2	EXECU	002	EXEC	ALL	010240	OFFICE OF ST	7706	LOW INCOME WEATHE	039	TELECOMM	61	49										

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT	NAME				NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0850	STATE ENERGY PROG	022	RENTS-LEAS		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0850	STATE ENERGY PROG	026	ORGANIZATI		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0850	STATE ENERGY PROG	030	EQUIPMENT		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0850	STATE ENERGY PROG	039	TELECOMM		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0850	STATE ENERGY PROG	040	INDIRECT C		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0850	STATE ENERGY PROG	041	AUDIT FUND		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0850	STATE ENERGY PROG	042	ADDITIONAL		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0850	STATE ENERGY PROG	048	CONTRACTU		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0850	STATE ENERGY PROG	049	TRANSFER 1		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0850	STATE ENERGY PROG	070	IN STATE TR		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0850	STATE ENERGY PROG	072	GRANTS FEI		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0850	STATE ENERGY PROG	080	OUT OF STA		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0850	STATE ENERGY PROG	102	CONTRACTS		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0850	STATE ENERGY PROG	103	CONTRACTS		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0850	STATE ENERGY PROG	502	PAYMENTS 1		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0850	STATE ENERGY PROG	999	FCLG		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0851	WEATHERIZATI	022	RENTS-LEAS		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0851	WEATHERIZATI	026	ORGANIZATI		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0851	WEATHERIZATI	027	TRANSFERS		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0851	WEATHERIZATI	030	EQUIPMENT		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0851	WEATHERIZATI	035	SHARED SEI		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0851	WEATHERIZATI	039	TELECOMM		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0851	WEATHERIZATI	040	INDIRECT C		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0851	WEATHERIZATI	041	AUDIT FUND		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0851	WEATHERIZATI	042	ADDITIONAL		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0851	WEATHERIZATI	048	CONTRACTU		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0851	WEATHERIZATI	049	TRANSFER 1		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0851	WEATHERIZATI	070	IN STATE TR		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0851	WEATHERIZATI	074	GRANTS FOI		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0851	WEATHERIZATI	080	OUT OF STA		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0851	WEATHERIZATI	701	OPERATING		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0851	WEATHERIZATI	999	FCLG		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0889	OFFICE OF ECONOMIC	027	TRANSFERS		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0889	OFFICE OF ECONOMIC	030	EQUIPMENT		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0889	OFFICE OF ECONOMIC	040	INDIRECT C		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0889	OFFICE OF ECONOMIC	041	AUDIT FUND		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0889	OFFICE OF ECONOMIC	042	ADDITIONAL		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0889	OFFICE OF ECONOMIC	066	EMPLOYEE 1		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0889	OFFICE OF ECONOMIC	070	IN STATE TR		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0889	OFFICE OF ECONOMIC	072	GRANTS FEI		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0889	OFFICE OF ECONOMIC	080	OUT OF STA		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0889	OFFICE OF ECONOMIC	101	MEDICAL PA		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0889	OFFICE OF ECONOMIC	102	CONTRACTS		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0889	OFFICE OF ECONOMIC	212	HEALTH PR		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0889	OFFICE OF ECONOMIC	404	INTRA INDIR		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0889	OFFICE OF ECONOMIC	999	FCLG		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0898	APPLIANCE REBATE P	022	RENTS-LEAS		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0898	APPLIANCE REBATE P	040	INDIRECT C		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0898	APPLIANCE REBATE P	041	AUDIT FUND		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0898	APPLIANCE REBATE P	042	ADDITIONAL		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0898	APPLIANCE REBATE P	048	CONTRACTU		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0898	APPLIANCE REBATE P	049	TRANSFER 1		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0898	APPLIANCE REBATE P	070	IN STATE TR		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0898	APPLIANCE REBATE P	102	CONTRACTS		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0898	APPLIANCE REBATE P	999	FCLG		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0899	ENERGY ASSURANCE	022	RENTS-LEAS		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0899	ENERGY ASSURANCE	030	EQUIPMENT		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0899	ENERGY ASSURANCE	040	INDIRECT C		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0899	ENERGY ASSURANCE	041	AUDIT FUND		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0899	ENERGY ASSURANCE	042	ADDITIONAL		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0899	ENERGY ASSURANCE	048	CONTRACTU		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0899	ENERGY ASSURANCE	049	TRANSFER 1		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0899	ENERGY ASSURANCE	070	IN STATE TR		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0899	ENERGY ASSURANCE	080	OUT OF STA		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0899	ENERGY ASSURANCE	102	CONTRACTS		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0899	ENERGY ASSURANCE	999	FCLG		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0924	ARRA RETROFIT RAMP	022	RENTS-LEAS		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0924	ARRA RETROFIT RAMP	030	EQUIPMENT		0	0	0%		0%	0	0%		0%	0	
2018	010	2	EXECU	002	EXEC	ALL	0	0299	ARRA STIMUL	0924	ARRA RETROFIT RAMP	039	TELECOMM		0	0	0%		0%	0	0%		0		

FUND		DEPT	DEPT NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE 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	FULL T	2005		DIV OF PUBLIC	2610	CRIMINAL JUSTICE	010	PERSONAL	19,096	16,581	87%	20,857	79%	223,345	243,948	109%	243,948	100%	243,948
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2610	CRIMINAL JUSTICE	013	PERSONAL	106,385	110,889	104%	107,676	103%	1,333,183	1,349,366	101%	1,349,366	100%	1,349,366
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2610	CRIMINAL JUSTICE	014	PERSONAL	22,567	22,006	98%	25,720	86%	254,287	289,811	114%	289,811	100%	289,811
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2610	CRIMINAL JUSTICE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2610	CRIMINAL JUSTICE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2610	CRIMINAL JUSTICE	059	TEMP FULL	5,000	5,460	109%	4,711	116%	64,327	60,604	94%	60,604	100%	60,604
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2611	CONSUMER PROTECT	010	PERSONAL	24,472	20,835	85%	24,015	87%	264,254	259,319	98%	259,319	100%	259,319
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2611	CONSUMER PROTECT	013	PERSONAL	40,000	35,658	89%	40,549	88%	514,990	522,055	101%	522,055	100%	522,055
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2611	CONSUMER PROTECT	014	PERSONAL	10,852	11,132	103%	11,196	99%	137,825	142,195	103%	142,195	100%	142,195
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2611	CONSUMER PROTECT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2611	CONSUMER PROTECT	059	TEMP FULL	4,731	5,110	108%	5,600	91%	56,250	66,589	118%	66,589	100%	66,589
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2612	ANTITRUST	010	PERSONAL	2,435	2,528	104%	2,675	94%	29,475	32,388	110%	32,388	100%	32,388
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2612	ANTITRUST	013	PERSONAL	6,346	6,524	103%	7,233	90%	73,943	84,277	114%	84,277	100%	84,277
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2612	ANTITRUST	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2613	ENVIRONMENTAL	010	PERSONAL	7,887	7,789	99%	7,893	99%	106,162	106,242	100%	106,242	100%	106,242
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2613	ENVIRONMENTAL	013	PERSONAL	31,173	29,113	93%	26,110	112%	452,092	378,666	84%	378,666	100%	378,666
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2613	ENVIRONMENTAL	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	010	PERSONAL	2,838	5,472	193%	4,451	123%	37,565	58,917	157%	58,917	100%	58,917
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	014	PERSONAL	5,980	6,290	105%	6,355	99%	74,029	78,670	106%	78,670	100%	78,670
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	015	PERSONAL	22,845	16,154	71%	23,931	68%	293,626	307,582	105%	307,582	100%	307,582
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2615	MEDICAID FRAUD	010	PERSONAL	12,345	12,882	104%	13,260	97%	147,475	158,409	107%	158,409	100%	158,409
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2615	MEDICAID FRAUD	013	PERSONAL	11,019	17,930	163%	12,440	144%	166,781	188,282	113%	188,282	100%	188,282
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2615	MEDICAID FRAUD	014	PERSONAL	5,707	10,571	185%	6,136	172%	125,547	134,991	108%	134,991	100%	134,991
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2615	MEDICAID FRAUD	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2615	MEDICAID FRAUD	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2616	VICTIM WITNESS	010	PERSONAL	9,845	13,133	133%	13,152	100%	126,535	169,039	134%	169,039	100%	169,039
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2616	VICTIM WITNESS	014	PERSONAL	7,127	7,127	100%	7,552	94%	87,434	92,649	106%	92,649	100%	92,649
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2616	VICTIM WITNESS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2616	VICTIM WITNESS	019	HOLIDAY PA	-106	0	0%	-2	0%	0	-24	0%	-24	0%	-24
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2616	VICTIM WITNESS	059	TEMP FULL	8,467	8,845	104%	9,341	95%	104,026	114,765	110%	114,765	100%	114,765
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2630	DEBT RECOVERY FUN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2630	DEBT RECOVERY FUN	013	PERSONAL	6,404	6,532	102%	6,545	100%	82,711	84,531	102%	84,531	100%	84,531
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2630	DEBT RECOVERY FUN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2631	MEDICO-LEGAL INVE	010	PERSONAL	4,146	4,146	100%	4,194	99%	53,879	54,498	101%	54,498	100%	54,498
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2631	MEDICO-LEGAL INVE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2904	DRUG TASK FORCE	010	PERSONAL	5,936	6,180	104%	7,716	80%	61,460	79,901	130%	79,901	100%	79,901
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2904	DRUG TASK FORCE	013	PERSONAL	10,846	11,579	107%	10,856	107%	142,829	142,953	100%	142,953	100%	142,953
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2904	DRUG TASK FORCE	014	PERSONAL	16,277	16,277	100%	16,464	99%	209,214	211,607	101%	211,607	100%	211,607
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2904	DRUG TASK FORCE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2904	DRUG TASK FORCE	059	TEMP FULL	5,115	1,662	32%	5,593	30%	48,596	53,133	109%	53,133	100%	53,133
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	2905	REGIONAL DRUG TASK	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	3310	FINANCIAL FRAUD UN	010	PERSONAL	3,491	10,106	290%	10,639	95%	43,708	133,219	305%	133,219	100%	133,219
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	3310	FINANCIAL FRAUD UN	013	PERSONAL	6,077	0	0%	4,571	0%	71,246	53,588	75%	53,588	100%	53,588
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	3310	FINANCIAL FRAUD UN	014	PERSONAL	5,707	5,707	100%	5,772	99%	73,345	74,185	101%	74,185	100%	74,185
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	3310	FINANCIAL FRAUD UN	015	PERSONAL	6,290	0	0%	0	0%	80,842	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	3310	FINANCIAL FRAUD UN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2005		DIV OF PUBLIC	3310	FINANCIAL FRAUD UN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2010		DIV OF LEGAL	2620	CIVIL LAW	010	PERSONAL	16,332	22,704	139%	16,809	135%	234,849	241,713	103%	241,713	100%	241,713
2018	010	20	JUSTIC	020	JUSTI	FULL T	2010		DIV OF LEGAL	2620	CIVIL LAW	013	PERSONAL	92,986	104,095	112%	109,026	95%	1,195,719	1,401,975	117%	1,401,975	100%	1,401,975
2018	010	20	JUSTIC	020	JUSTI	FULL T	2010		DIV OF LEGAL	2620	CIVIL LAW	014	PERSONAL	0	4,865	0%	3,446	141%	0	41,348	0%	41,348	100%	41,348
2018	010	20	JUSTIC	020	JUSTI	FULL T	2010		DIV OF LEGAL	2620	CIVIL LAW	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2010		DIV OF LEGAL	2620	CIVIL LAW	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2010		DIV OF LEGAL	2621	CHARITABLE TRUST	010	PERSONAL	27,071	32,162	119%	25,685	125%	352,294	334,259	95%	334,259	100%	334,259
2018	010	20	JUSTIC	020	JUSTI	FULL T	2010		DIV OF LEGAL	2621	CHARITABLE TRUST	013	PERSONAL	7,404	7,570	102%	7,580	100%	95,644	97,916	102%	97,916	100%	97,916
2018	010	20	JUSTIC	020	JUSTI	FULL T	2010		DIV OF LEGAL	2621	CHARITABLE TRUST	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2010		DIV OF LEGAL	2621	CHARITABLE TRUST	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	FULL T	2010		DIV OF LEGAL	2621	CHARITABLE TRUST													

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO		NUM			NAME	UNIT	NAME				NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	20	JUSTIC	020	JUSTI	PART 2010	DIV OF LEGAL	2620	CIVIL LAW	050	PERSONAL		0		0%		0%	0	0%		0%	0		
2018		010	20	JUSTIC	020	JUSTI	PART 2010	DIV OF LEGAL	2621	CHARITABLE TRUST	050	PERSONAL	4,838	3,197	66%		6,442	50%	58,338	24,511	42%	77,681	32%	77,681	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	1983	GRANTS ADMINSTRAT	050	PERSONAL	0	0	0%		2,140	0%	0	25,682	100%	25,682	100%	25,682	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	1985	DRUG TASK FORCE	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	2617	VICTIM SERVICES	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	2906	SEXUAL ASSLT REGIO	050	PERSONAL	4,747	4,338	91%		5,856	74%	61,220	67,046	110%	75,533	89%	75,533	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	2908	SUDDEN INFANT DEATH	050	PERSONAL	870	344	39%		790	44%	9,872	8,961	91%	8,961	100%	8,961	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	3389	HELP AMERICA VOTE	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	4458	BYRNE JAG	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	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 2015	GRANTS MANJ	4460	CHILDRENS JUSTICE A	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	4461	CHILDRENS JUSTICE A	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	4462	COPS METH DTF FFY 1	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	4463	ENFORCING UNDERAG	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	4464	EUOL FFY 11	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	4465	SDVRIP FFY 10	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	4466	SDVRIP FFY 11	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	4467	FORENSIC SCIENCE IM	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	4468	COVERDELL FFY 11	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	4469	PROJECT SAFE NEIGH	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	4470	PSN FFY 11	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	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 2015	GRANTS MANJ	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 2015	GRANTS MANJ	4473	RENETRY FFY 10	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	4474	RENETRY FFY 11	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	4475	RESIDENTL SUBSTANC	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	4476	RSAT FFY 11	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	4477	RDVDC FFY 10	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	5012	RDVDC FFY 11	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	5013	STATISTICAL ANALYSIS	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	5014	SAC FFY 11	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	5015	SAFE FFY 10	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	5016	SAFE FFY 11	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	5017	VIOLENCE AGAINST W	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	5020	VAWA FFY 11	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	5021	VICTIM'S OF CRIME AC	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	5027	VOCA FFY 11	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	5058	BYRNE FFY 08	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	5059	VAWA FFY 08	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	5061	VOCA - FFY 08	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	5062	RSAT FFY 08	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	5063	EUOL 08	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	5064	SDURIP	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	5301	SEXUAL ASSAULT SUP	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	5302	08 SAFE HAVENS GRA	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	5303	08 NFS COVERDELL	050	PERSONAL	0	0	0%		0	0%	0	21	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	5304	08 SAC	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	5305	08 PSN	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	5940	SUDDEN DEATH IN THE	050	PERSONAL	174	26	15%		280	9%	2,094	3,374	161%	3,374	100%	3,374	
2018		010	20	JUSTIC	020	JUSTI	PART 2015	GRANTS MANJ	6046	OVV ELDER ABUSE PR	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0	
2018			20	JUSTIC	020	JUSTI	PART TIME	PERSONNEL TOTALS		CATEGORY TOTALS			19,716	20,261	103%		25,369	80%	281,372	262,600	93%	324,256	81%	324,256	
2018		010	20	JUSTIC	020	JUSTI	OVER	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	018	OVERTIME	0	944	0%		83	1,134%	437	999	229%	999	100%	999
2018		010	20	JUSTIC	020	JUSTI	OVER	2000	JUSTICE DEPA	2619	CAPITAL LITIGATION	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	OVER	2000	JUSTICE DEPA	3370	PROJECT SAFE NEIGH	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	OVER	2000	JUSTICE DEPA	8500	DRUG FORFEITURE FU	018	OVERTIME	0	11,814	0%		1,250	945%	0	11,814	0%	15,000	79%	15,000
2018		010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	018	OVERTIME	0	886	0%		77	1,151%	0	924	0%	924	100%	924
2018		010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUBLIC	2611	CONSUMER PROTECT	018	OVERTIME	0	505	0%		42	1,200%	0	505	0%	505	100%	505
2018		010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	018	OVERTIME	-83	8	0%		-6	0%	188	-73	-39%	-73	0%	-73
2018		010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	018	OVERTIME	334	-136	-41%		305	-45%	14,616	13,354	91%	13,354	100%	13,354
2018		010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	018	OVERTIME	1,252	1,113	89%		1,387	80%	12,497	13,843	111%	13,843	100%	13,843
2018		010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	018	OVERTIME	-11,536	-10,081	0%		833	-1,210%	9,999	10,000	100%	10,000	100%	10,000
2018		010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	018	OVERTIME	13,603	0	0%		0	0%	13,603	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UN	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	OVER	2010	DIV OF LEGAL	2620	CIVIL LAW	018	OVERTIME	0	21	0%		21	1,999%						

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO		NUM			NAME	NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	3404	BELMONT GAMING	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	3408	UNDERAGE DRINKING	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	3409	BULLETPROOF BEST P	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	3412	FY2006 PSN ANIT GAN	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	3416	OCT 2006 CHILD ABUSE	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	3417	CHILDRENS JUSTICE A	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	3419	2006-2007 DAY LONG T	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	3422	FFY06 STATISTICAL AN	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	3425	2006 SAFE HAVENS	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	3427	JUNE 2007 STATEWIDE	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	3428	ENFORCE UNDERAGE	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	3430	2007-08 VICTIM/WITNE	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	3451	OCT 07 CHILD ABUSE/N	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	3456	DOJ MV HOMICIDE SEN	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	3467	FFY 07 SAC GRANT	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	3469	2007 PEW CHARITABL	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	4902	HINDSDALE GREYHOU	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	4950	FY08 J-ONE SUPPORT	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	4953	14TH STATEWIDE CON	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	4954	PROSECUTING THE DR	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	4955	FFY08 VOCA	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	4956	2008 CHILD ABUSE CO	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	4957	FFY 2008 EUDL	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	4958	2008 VIOLENCE AGAIN	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	4959	TSRP 08	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	4960	RSAT - 2008	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	4961	VICTIM WITNESS TRAIN	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	4962	FY08 JAG GRANT	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	4963	FFY08 SDVRIP GRANT	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	4964	MV HOMICIDE SEMINA	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	5049	08 PSN	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	5051	08 SAC	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	5052	08 NFS COVERDELL	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	5416	NAT CRIMINAL HIST IM	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	5418	JUNE 2006 STATEWIDE	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	5419	CHILDRENS JUSTICE A	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	5425	UNEMPLOYMENT COM	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	5429	2005 COVERDELL FOR	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	5430	07 US ATTORNEY DRU	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	5920	SUID RESEARCH	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	7317	REWARD/JACLYNNE E	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	7327	MAINE/NH BOUNDARY	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	7332	PUBLIC PROTECTION L	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	7457	PROSECUTE PROVIDE	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	7520	FY10 SART	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	7999	DEFAULT ACCOUNTING	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	8141	WORKERS COMPENSA	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	8500	DRUG FORFEITURE FU	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2000	JUSTICE DEPA	8575	VICTIMS FUND	060	BENEFITS		0	0	0%		0	0%		0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	060	BENEFITS	241	287	119%	250	115%	3,821	3,969	104%	3,969	100%	3,969	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	060	BENEFITS	64,041	64,889	101%	66,052	98%	763,024	786,984	103%	786,984	100%	786,984	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2005	DIV OF PUBLIC	2611	CONSUMER PROTECT	060	BENEFITS	36,035	33,611	93%	34,734	97%	449,227	433,015	96%	433,015	100%	433,015	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2005	DIV OF PUBLIC	2612	ANTITRUST	060	BENEFITS	4,473	4,637	104%	5,113	91%	50,258	57,449	114%	57,449	100%	57,449	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	060	BENEFITS	19,835	19,348	98%	17,844	108%	277,451	249,592	90%	249,592	100%	249,592	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	060	BENEFITS	14,126	12,108	86%	13,711	88%	176,707	171,504	97%	171,504	100%	171,504	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	060	BENEFITS	14,665	17,456	119%	13,261	132%	229,889	207,882	90%	207,882	100%	207,882	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	060	BENEFITS	9,761	13,849	142%	12,625	110%	124,746	161,356	129%	161,356	100%	161,356	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	060	BENEFITS	3,918	3,938	101%	3,710	106%	48,542	45,964	95%	45,964	100%	45,964	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVES	060	BENEFITS	1,476	1,490	101%	1,476	101%	18,928	18,928	100%	18,928	100%	18,928	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	060	BENEFITS	14,905	14,036	94%	16,137	87%	172,104	186,329	108%	186,329	100%	186,329	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	060	BENEFITS		0	0%		0%		0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	BENEF	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UN	060	BENEFITS	9,107	6,764	74%	8,684	78%	111,620	106,437	95%	106,437	100%	106,437	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2010	DIV OF LEGAL	2620	CIVIL LAW	060	BENEFITS	51,697	56,093	109%	58,438	96%	651,708	736,689	113%	736,689	100%	736,689	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	060	BENEFITS	18,680	15,923	85%	15,950								

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO					NAME	UNTT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	4468	COVERDELL FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	4469	PROJECT SAFE NEIGH	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	4470	PSN FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	4471	PSN AG FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	4472	PSN AG FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	4473	RENENTRY FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	4474	RENENTRY FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	4475	RESIDENTL SUBSTANC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	4476	RSAT FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	4477	RDVDC FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	4951	FFY 2007 PSN ANTI-GA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	4952	2007 PSN GUN CRIME	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5012	RDVDC FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5014	SAC FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5015	SAFE FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5016	SAFE FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5017	VIOLENCE AGAINST W	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5020	VAWA FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5021	VICTIM'S OF CRIME AC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5027	VOCA FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5058	BYRNE FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5059	VAWA FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5061	VOCA - FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5062	RSAT FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5063	EUOL 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5064	SDURIP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESC	060	BENEFITS	643	0	20.679	0%	643	20.679	3,217%	20,679	100%	20,679
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5302	08 SAFE HAVENS GRA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5303	08 NFS COVERDELL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5304	08 SAC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5305	08 PSN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5916	DRUG TASK FORCE (R)	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5939	NATL VIOLENT DEATH	060	BENEFITS	2,042	2,142	105%	2,077	103%	25,812	26,245	102%	26,245	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	5940	SUDDEN DEATH IN TH	060	BENEFITS	13	49	370%	26	192%	160	305	191%	308	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2015	GRANTS MANA	6046	OVV ELDER ABUSE P	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	2099	ARRA STIMULI	0865	ARRA ST AND LOCAL L	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	BENEF	9998	ERP GRANTS	9761	ACTIVITY ACCT AGY-02	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		015	20	JUSTIC	020	JUSTI	BENEF	2010	JUSTICE DEPA	9087	WITNESS FEES HIGHW	060	BENEFITS	2,191	2,645	121%	2,188	121%	27,913	27,871	100%	27,871	
2018		010	20	JUSTIC	020	JUSTI	BENEFITS TOTALS				CATEGORY TOTALS		330,639	330,633	100%	353,532	94%	4,198,029	4,235,276	101%	4,239,350	4,239,350	
2018		010	20	JUSTIC	020	JUSTI	CONS	2000	JUSTICE DEPA	0893	2009-10 VICTIMS WITN	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2000	JUSTICE DEPA	1134	ETHICS COMMITTEE	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2000	JUSTICE DEPA	1837	MOU WITH DES	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2000	JUSTICE DEPA	3469	2007 PEW CHARITABL	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2000	JUSTICE DEPA	4902	HINDSDALE GREYHOU	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2000	JUSTICE DEPA	5335	FY 10 BOARD/MOU	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2005	DIV OF PUBLIC	2611	CONSUMER PROTECT	046	CONSULTAN	3,000	0	0%	107	0%	84,183	3,000	100%	3,000	
2018		010	20	JUSTIC	020	JUSTI	CONS	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	046	CONSULTAN	1,634	1,936	118%	2,749	70%	12,897	21,695	168%	21,695	
2018		010	20	JUSTIC	020	JUSTI	CONS	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	046	CONSULTAN	2,435	0	0%	86	0%	29,035	1,028	14%	1,028	
2018		010	20	JUSTIC	020	JUSTI	CONS	2010	DIV OF LEGAL	2620	CIVIL LAW	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2015	GRANTS MANA	3389	HELP AMERICA VOTE	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2015	GRANTS MANA	3466	FY07 JAG GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2015	GRANTS MANA	4458	BYRNE JAG	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2015	GRANTS MANA	4460	CHILDRENS JUSTICE A	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2015	GRANTS MANA	4461	CHILDRENS JUSTICE A	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2015	GRANTS MANA	4462	COPS METH DTF FFY 1	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2015	GRANTS MANA	4463	ENFORCING UNDERAG	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2015	GRANTS MANA	4464	EUOL FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2015	GRANTS MANA	4465	SDVRIP FFY 10	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2015	GRANTS MANA	4466	SDVRIP FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2015	GRANTS MANA	4468	COVERDELL FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2015	GRANTS MANA	4469	PROJECT SAFE NEIGH	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2015	GRANTS MANA	4470	PSN FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	CONS	2015	GRANTS MANA	4471	PSN AG FFY 10	046	CONSULTAN	0	0								

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT	UNIT	NAME		NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018	010	20	JUSTIC	020	JUSTI	CONS	2015	GRANTS MAN	5334	NH DOJ PROLA	046	CONSULTAN	0	0	0%		0	0	0%		0	0	
2018	010	20	JUSTIC	020	JUSTI	CONS	2015	GRANTS MAN	5890	OVC VISION 21	046	CONSULTAN	0	0	0%		0	97,938	0%		0	0	
2018	010	20	JUSTIC	020	JUSTI	CONS	2015	GRANTS MAN	5939	NATL VIOLENT	046	CONSULTAN	0	0	0%		0	0	0%		0	0	
2018	010	20	JUSTIC	020	JUSTI	CONS	2015	GRANTS MAN	5940	SUDDEN DEATH	046	CONSULTAN	80	0	0%	1,360	0	320	0%	5,439	0	5,439	
2018	010	20	JUSTIC	020	JUSTI	CONS	2015	GRANTS MAN	6046	OVW ELDER AB	046	CONSULTAN	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CONS	2099	ARRA STIMUL	0865	ARRA ST AND	046	CONSULTAN	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CONS	TOTALS	CONSULTANTS	TOTALS	CATEGORY TOTALS			7,149	1,936	27%	4,302	45%	224,373	11%	25,723	83%	31,162	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	0002	UNRESTRICTED	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	1134	ETHICS COMMITTEE	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	1831	2009-10 VICTIMS	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	2012	CHILDRENS JUSTICE	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	020	CURRENT E	8,373	3,714	44%	8,159	46%	40,674	39,631	97%	39,631	100%	39,631
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	2619	CAPITAL LITIGATION	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3138	2008 SAFE HAVENS	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3148	2008 CJA GRANT	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3355	FY 2002 BYRNE GRANT	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3366	BYRNE GRANT	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3369	RESIDENT SUBSTANCE	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3370	PROJECT SAFE NEIGH	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3376	HELP AMERICA VOTE	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3378	BYRNE GRANT	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3379	VOCA GRANT	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3383	RURAL DOMESTIC VIO	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3390	2004 EUDL	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3391	FY 2005 VOCA GRANT	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3392	RESI SUBSTANCE AB	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3394	VIOLENCE AGAINST W	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3399	PRESCRIPTION DRUG	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3404	BELMONT GAMING	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3408	UNDERAGE DRINKING	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3409	BULLETPROOF BEST P	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3412	FY2006 PSN ANIT GAN	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3416	OCT 2006 CHILD ABUS	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3417	CHILDRENS JUSTICE A	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3419	2006-2007 DAY LONG T	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3422	FFY06 STATISTICAL AN	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3425	2006 SAFE HAVENS	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3427	JUNE 2007 STATEWIDE	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3428	ENFORCE UNDERAGE	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3430	2007-08 VICTIM WITNE	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3451	OCT 07 CHILD ABUSE	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3456	DOJ MV HOMICIDE SEN	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3467	FFY 07 SAC GRANT	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	3469	2007 PEW CHARITABL	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	4902	HINDSDALE GREYHOU	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	4950	FY08 J-ONE SUPPORT	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	4953	14TH STATEWIDE CON	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	4954	PROSECUTING THE DR	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	4955	FFY08 VOCA	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	4956	2008 CHILD ABUSE CO	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	4957	FFY 2008 EUDL	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	4958	2008 VIOLENCE AGAIN	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	4959	TSRP 08	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	4960	RSAT - 2008	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	4961	VICTIM WITNESS TRAIN	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	4962	FY08 JAG GRANT	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	4963	FFY08 SDVRIP GRANT	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	4964	MV HOMICIDE SEMINA	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	5049	08 PSN	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	5051	08 SAC	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	5052	08 NFS COVERDELL	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	5085	VICTIM WITNESS CON	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	5086	DOMESTIC VIOLENCE	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	5109	OVC TRAINING GRANT	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	5335	FY 10 BOARD/MOU	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	5416	NAT CRIMINAL HIST IM	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	5418	JUNE 2006 STATEWIDE	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	5419	CHILDRENS JUSTICE A	020	CURRENT E	0	0	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA	5425	UNEMPLOYMENT COM	020	CURRENT E	0	592	0%	0	0	0	0%	0	0	0	
2018	010	20	JUSTIC	020	JUSTI	CURRE	2000	JUSTICE DEPA															

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY JUNE	JUNE	actual	vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual	vs prior	YTD FY18	actual	FY18
		NO		NUM			NAME	NAME	UNIT						ACTUAL	ACTUAL	yr		ESTIMATE	vs.estimate	ACTUAL		yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	20	JUSTIC	020	JUSTI	CURRE	2010		DIV OF LEGAL	2621	020	CURRENT E	3,768	912	24%			2,576	35%	23,694	16,198	68%		16,198	100%	16,198
2018		010	20	JUSTIC	020	JUSTI	CURRE	2010		DIV OF LEGAL	2623	020	CURRENT E	725	134	19%			746	18%	4,629	4,762	103%		4,762	100%	4,762
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	1983	020	CURRENT E	1,231	103	8%			913	11%	3,175	2,354	74%		2,354	100%	2,354
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	1985	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	2617	020	CURRENT E	1,143	96	8%			775	12%	2,333	1,582	68%		1,582	100%	1,582
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	2906	020	CURRENT E	31	150	484%			221	68%	31	221	713%		221	100%	221
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	2907	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	2908	020	CURRENT E	444	488	110%			788	62%	538	957	178%		957	100%	957
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	3381	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	3389	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	3398	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	3410	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	3411	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	3418	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	3421	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	3423	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	3424	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	3426	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	3429	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	3450	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	3453	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	3454	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	3455	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	3465	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	3466	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	3468	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	4458	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	4459	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	4460	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	4461	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	4462	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	4463	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	4464	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	4465	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	4466	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	4467	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	4468	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	4469	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	4470	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	4471	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	4472	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	4473	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	4474	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	4475	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	4476	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	4477	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	4951	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	4952	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	5012	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	5013	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	5014	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	5015	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	5016	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	5017	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	5020	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	5021	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	5027	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	5058	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	5059	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	5061	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	5062	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	5063	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	5064	020	CURRENT E	0	0	0%			0	0%	0	0	0%		0	0%	0
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	5065	020	CURRENT E	15	0	0%			3,399	0%	15	3,399	22,661%		3,399	100%	3,399
2018		010	20	JUSTIC	020	JUSTI	CURRE	2015		GRANTS MAN	5202	020	CURRENT E	0	0	0%			0								

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	1134	ETHICS COMMITTEE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	1134	ETHICS COMMITTEE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	1831	2009-10 VICTIMS WITNE	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	1831	2009-10 VICTIMS WITNE	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	1831	2009-10 VICTIMS WITNE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	1837	MOU WITH DES	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2012	CHILDRENS JUSTICE A	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	022	RENTS-LEAS	0	114	100%	114	100%	1,368	100%	1,368	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	024	MAINT OTHE	0	90	0%	90	0%	1,084	45%	1,084	1,084	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	026	ORGANIZATI	0	2,580	0%	30,600	31,075	102%	31,075	100%	31,075	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	027	TRANSFERS	3,725	5,442	146%	4,036	135%	58,248	63,111	108%	63,111	63,111
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	030	EQUIPMENT	0	385	0%	901	43%	10,812	100%	10,812	10,812	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	035	SHARED SEI	0	0	0%	19,580	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	037	TECHNOLOQ	0	46	0%	536	9%	6,435	100%	6,435	6,435	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	038	TECHNOLOQ	0	373	0%	153	244%	0	1,838	0%	1,838	1,838
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	039	ATTECOMMU	1,529	2,367	155%	5,894	40%	12,184	46,963	385%	46,963	46,963
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	040	INDIRECT CQ	0	31,236	0%	8,821	354%	0	105,855	0%	105,855	105,855
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	049	TRANSFER 1	0	1,049	0%	317	331%	2,750	3,799	138%	3,799	3,799
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	057	BOOKS PER	7,090	8,021	113%	7,014	114%	104,216	103,100	99%	103,100	103,100
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	066	EMPLOYEE 1	500	0	0%	364	0%	500	364	73%	364	364
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	070	IN STATE TR	200	240	120%	126	191%	3,081	1,938	63%	1,938	1,938
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	073	GRANTS NO	77,906	0	0%	39,522	0%	297,539	150,944	51%	150,944	150,944
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	080	OUT OF STA	408	648	159%	468	138%	5,000	5,743	115%	5,743	5,743
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	232	WITNESS FE	25,952	-43,177	-166%	19,530	-221%	224,543	168,982	75%	168,982	168,982
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	233	LITIGATION I	94,315	113,843	121%	100,683	113%	1,158,903	972,769	84%	1,237,150	1,237,150
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2619	CAPITAL LITIGATION	068	REMUNERA	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2619	CAPITAL LITIGATION	233	LITIGATION I	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	2619	CAPITAL LITIGATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3138	2008 SAFE HAVENS GR	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3138	2008 SAFE HAVENS GR	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3148	2008 CJA GRANT	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3148	2008 CJA GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3343	MTBE SETTLEMENTS	073	GRANTS NO	1,087,144	682,181	63%	828,955	82%	9,710,216	7,404,109	76%	7,404,109	7,404,109
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3343	MTBE SETTLEMENTS	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3343	MTBE SETTLEMENTS	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3370	PROJECT SAFE NEIGH	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3378	BYRNE GRANT	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3383	RURAL DOMESTIC VIO	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3383	RURAL DOMESTIC VIO	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3391	FY 2005 VOCA GRANT	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3392	RESI SUSSTANCE AB	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3394	VIOLENCE AGAINST W	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3408	UNDERAGE DRINKING	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3412	FY2006 PSN ANIT GAN	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3412	FY2006 PSN ANIT GAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3419	2006-2007 DAY LONG T	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3425	2006 SAFE HAVENS	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3425	2006 SAFE HAVENS	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3428	ENFORCE UNDERAGE	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3428	ENFORCE UNDERAGE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3430	2007-08 VICTIMWITNES	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3456	DOJ MV HOMICIDE SEM	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3467	FFY 07 SAC GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3467	FFY 07 SAC GRANT	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3469	2007 PEW CHARITABL	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3469	2007 PEW CHARITABL	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	3469	2007 PEW CHARITABL	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	4950	FY08 J-ONE SUPPORT	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	4953	14TH STATEWIDE CON	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	4953	14TH STATEWIDE CON	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	4954	PROSECUTING THE DR	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	4955	FFY08 VOCA	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUST																			

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5109	OVC TRAINING GRANT	041	AUDIT FUND	0	0	0%	12	0%	0	0%	142	0%	142	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5109	OVC TRAINING GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5109	OVC TRAINING GRANT	072	GRANTS FEI	15,817	12,985	82%	39,391	33%	35,672	49,941	140%	90,054	55%	90,054
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5109	OVC TRAINING GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5109	OVC TRAINING GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5322	TSRP MCDUFFY SEMIN	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5322	TSRP MCDUFFY SEMIN	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5322	TSRP MCDUFFY SEMIN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5335	FY 10 BOARD/MOU	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5335	FY 10 BOARD/MOU	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5335	FY 10 BOARD/MOU	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5335	FY 10 BOARD/MOU	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5416	NAT CRIMINAL HIST IM	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5419	CHILDRENS JUSTICE A	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5419	CHILDRENS JUSTICE A	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5419	CHILDRENS JUSTICE A	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5425	UNEMPLOYMENT COM	061	UNEMPLOYM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5425	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5429	2005 COVERDELL FOR	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5429	2005 COVERDELL FOR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5920	SUID RESEARCH	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5920	SUID RESEARCH	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5920	SUID RESEARCH	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	5920	SUID RESEARCH	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	7317	REWARD/JACLYNNE E	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	7332	PUBLIC PROTECTION L	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	7457	PROSECUTE PROVIDE	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	7457	PROSECUTE PROVIDE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	7457	PROSECUTE PROVIDE	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	7457	PROSECUTE PROVIDE	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	7457	PROSECUTE PROVIDE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	7457	PROSECUTE PROVIDE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	7457	PROSECUTE PROVIDE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	7457	PROSECUTE PROVIDE	233	LITIGATION I	0	0	256	0%	3,076	0%	3,076	100%	3,076	0%	3,076
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	7457	PROSECUTE PROVIDE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	7520	FY10 SART	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	7520	FY10 SART	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	7520	FY10 SART	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	7520	FY10 SART	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	7520	FY10 SART	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	7520	FY10 SART	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	7520	FY10 SART	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	8070	FEDERAL FORFEITURE	022	RENTS-LEAS	0	1,475	0%	2,083	71%	0	5,507	0%	25,000	22%	25,000
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	8070	FEDERAL FORFEITURE	030	EQUIPMENT	4,998	0	3,185	0%	204,939	130,379	64%	130,605	100%	130,605	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	8070	FEDERAL FORFEITURE	039	TELECOMM	0	0	4,167	0%	0	33,359	0%	50,000	67%	50,000	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	8070	FEDERAL FORFEITURE	073	GRANTS NO	0	0	2,083	0%	0	2,554	0%	25,000	10%	25,000	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	8070	FEDERAL FORFEITURE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	8070	FEDERAL FORFEITURE	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	8070	FEDERAL FORFEITURE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	8141	WORKERS COMPENSA	062	WORKERS C	189	0	0%	-63	0%	1,494	-497	-33%	-497	0%	-497
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	8141	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	8500	DRUG FORFEITURE FU	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	8500	DRUG FORFEITURE FU	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	8500	DRUG FORFEITURE FU	030	EQUIPMENT	0	2,910	0%	7,894	37%	71,936	85,651	119%	94,723	90%	94,723
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	8500	DRUG FORFEITURE FU	068	REMUNERA	4,249	12,244	288%	11,390	107%	127,001	284,314	224%	340,461	84%	340,461
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2000	JUSTICE DEPA	8500	DRUG FORFEITURE FU	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018																								

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT				NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	233	LITIGATION I	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECT	022	RENTS-LEAS	148	160	108%	161	99%	2,445	2,658	109%	2,658	100%	2,658
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECT	027	TRANSFERS	4,067	6,072	149%	3,560	171%	50,446	44,154	88%	44,154	100%	44,154
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECT	028	TRANSFERS	0	1,605	0%	1,155	139%	0	13,855	0%	13,855	100%	13,855
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECT	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECT	030	EQUIPMENT	0	0	0%	155	0%	1,636	1,860	114%	1,860	100%	1,860
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECT	037	TECHNOLOQ	0	0	0%	133	0%	0	1,600	0%	1,600	100%	1,600
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECT	038	TECHNOLOQ	0	0	0%	67	0%	744	800	108%	800	100%	800
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECT	039	TELECOMM	1,324	1,490	112%	1,622	92%	14,628	17,912	122%	17,912	100%	17,912
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECT	040	INDIRECT C	0	8,894	0%	2,461	361%	0	29,535	0%	29,535	100%	29,535
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECT	042	ADDITIONAL	829	13,032	1,572%	17,503	74%	2,616	55,226	2,111%	55,226	100%	55,226
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECT	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECT	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECT	066	EMPLOYEE 1	500	0	0%	0	0%	1,275	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECT	068	REMUNERA	0	2,288	0%	69,355	-3%	300	832,265	277,690%	832,265	100%	832,265
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECT	070	IN STATE TR	763	506	73%	1,351	41%	3,410	6,033	100%	6,033	100%	6,033
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECT	080	OUT OF STA	0	79	0%	107	74%	1,555	1,283	82%	1,283	100%	1,283
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECT	102	CONTRACTS	0	3,000	0%	250	1,200%	0	3,000	0%	3,000	100%	3,000
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2612	ANTITRUST	027	TRANSFERS	544	794	146%	466	171%	6,746	5,774	86%	5,774	100%	5,774
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2612	ANTITRUST	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2612	ANTITRUST	030	EQUIPMENT	0	0	0%	94	0%	0	1,130	0%	1,130	100%	1,130
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2612	ANTITRUST	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2612	ANTITRUST	040	INDIRECT C	0	556	0%	251	221%	0	3,014	0%	3,014	100%	3,014
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2612	ANTITRUST	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2612	ANTITRUST	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2612	ANTITRUST	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2612	ANTITRUST	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2612	ANTITRUST	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2612	ANTITRUST	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	022	RENTS-LEAS	296	74	25%	404	18%	1,136	1,550	136%	1,550	100%	1,550
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	027	TRANSFERS	2,072	2,779	134%	1,630	171%	25,701	20,211	79%	20,211	100%	20,211
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	030	EQUIPMENT	0	0	0%	161	0%	0	1,931	0%	1,931	100%	1,931
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	039	TELECOMM	18	386	2,188%	17	2,245%	4,500	4,384	97%	4,384	100%	4,384
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	040	INDIRECT C	0	1,947	0%	675	288%	0	8,100	0%	8,100	100%	8,100
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	066	EMPLOYEE 1	0	0	0%	0	0%	495	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	070	IN STATE TR	223	521	234%	213	245%	1,728	1,648	95%	1,648	100%	1,648
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	080	OUT OF STA	0	0	0%	37	0%	0	449	0%	449	100%	449
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	022	RENTS-LEAS	0	0	157	8,548	2%	100,152	102,573	102%	102,573	100%	102,573
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	024	MAINT OTH	80	0	0%	0	0%	1,200	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	027	TRANSFERS	1,088	2,779	255%	1,630	171%	13,493	20,211	150%	20,211	100%	20,211
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	030	EQUIPMENT	0	12,128	0%	1,091	1,111%	0	13,097	0%	13,097	100%	13,097
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	037	TECHNOLOQ	0	0	0%	258	0%	0	3,101	0%	3,101	100%	3,101
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	038	TECHNOLOQ	0	0	0%	102	0%	0	1,227	0%	1,227	100%	1,227
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	039	TELECOMM	539	857	159%	561	153%	8,492	8,835	104%	8,835	100%	8,835
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	070	IN STATE TR	324	0	0%	1,330	0%	659	2,700	410%	2,700	100%	2,700
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	080	OUT OF STA	0	0	0%	373	0%	2,744	4,471	163%	4,471	100%	4,471
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	234	AUTOPSY E	64,649	99,943	155%	86,211	116%	606,735	756,726	125%	809,094	94%	809,094
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	022	RENTS-LEAS	0	0	-62	90	-69%	1,043	1,081	104%	1,081	100%	1,081
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	026	ORGANIZATI	0	0	0%	517	0%	6,488	6,200	96%	6,200	100%	6,200
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	027	TRANSFERS	1,554	3,176	204%	1,862							

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT	UNIT			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	040	INDIRECT C	0	278	0%	151	185%	0	1,807	0%	1,807	100%	1,807
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	066	EMPLOYEE	0	0	0%	13	0%	0	150	0%	150	100%	150
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	070	IN STATE TR	0	0	0%	6	0%	41	69	168%	69	100%	69
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVES	027	TRANSFERS	259	397	153%	233	171%	3,213	2,888	90%	2,888	100%	2,888
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVES	030	EQUIPMENT	0	0	0%	13	0%	0	155	0%	155	100%	155
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVES	039	TELECOMM	33	33	101%	33	100%	396	399	101%	399	100%	399
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVES	040	INDIRECT C	0	278	0%	96	288%	0	1,157	0%	1,157	100%	1,157
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVES	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVES	070	IN STATE TR	0	0	0%	33	0%	386	391	101%	391	100%	391
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVES	102	CONTRACTS	76,871	85,583	111%	79,921	107%	929,141	966,000	104%	966,000	100%	966,000
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	022	RENTS-LEAS	0	80	0%	48	166%	371	580	156%	580	100%	580
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	027	TRANSFERS	1,295	3,176	245%	1,862	171%	16,063	23,099	144%	23,099	100%	23,099
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	028	TRANSFERS	5,021	8,568	171%	5,784	148%	34,561	39,812	115%	39,812	100%	39,812
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	030	EQUIPMENT	0	0	0%	219	0%	1,789	2,625	147%	2,625	100%	2,625
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	037	TECHNOLO	0	0	0%	133	0%	0	1,600	0%	1,600	100%	1,600
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	038	TECHNOLO	0	0	0%	0	0%	1,200	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	039	TELECOMM	1,029	971	94%	1,041	93%	8,696	8,798	101%	8,798	100%	8,798
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	040	INDIRECT C	3,363	0	0%	0	0%	36,567	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	042	ADDITIONAL	5,056	5,107	101%	5,705	90%	19,157	21,616	113%	21,616	100%	21,616
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	070	IN STATE TR	83	253	303%	382	66%	903	4,133	458%	4,133	100%	4,133
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	080	OUT OF STA	0	0	0%	230	0%	0	2,757	0%	2,757	100%	2,757
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASH	022	RENTS-LEAS	0	40	0%	42	96%	0	500	0%	500	100%	500
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASH	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASH	039	TELECOMM	2,967	2,396	81%	3,268	73%	11,594	12,773	110%	12,773	100%	12,773
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASH	040	INDIRECT C	850	0	0%	0	0%	20,064	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASH	066	EMPLOYEE	0	0	0%	0	0%	2,325	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASH	068	REMUNERA	0	6,500	0%	4,300	151%	45,600	51,600	113%	51,600	100%	51,600
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASH	070	IN STATE TR	0	8,253	0%	3,938	210%	0	47,259	0%	47,259	100%	47,259
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASH	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASH	077	BUILDING A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASH	080	OUT OF STA	1,977	0	0%	2,235	0%	16,790	18,980	113%	18,980	100%	18,980
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASH	102	CONTRACTS	30,123	11,124	37%	23,129	48%	555,788	426,736	77%	426,736	100%	426,736
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UN	027	TRANSFERS	1,036	1,985	192%	1,164	171%	12,850	14,436	112%	14,436	100%	14,436
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UN	030	EQUIPMENT	0	0	0%	63	0%	0	754	0%	754	100%	754
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UN	037	TECHNOLO	0	0	0%	42	0%	0	500	0%	500	100%	500
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UN	038	TECHNOLO	0	0	0%	67	0%	0	800	0%	800	100%	800
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UN	039	TELECOMM	0	274	0%	123	222%	0	1,481	0%	1,481	100%	1,481
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UN	040	INDIRECT C	0	1,252	0%	434	288%	0	5,207	0%	5,207	100%	5,207
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UN	070	IN STATE TR	279	252	90%	195	129%	2,659	1,860	70%	1,860	100%	1,860
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UN	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UN	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UN	080	OUT OF STA	556	0	0%	-49	0%	697	-61	-9%	-61	0%	-61
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2005	DIV OF PUBLIC	331														

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM				NAME			UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	057	BOOKS PER		130		0	0%		62	0%	4,815	2,315	48%	2,315
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	064	RET PENSIO		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	066	EMPLOYEE 1		0		0	0%		14	0%	795	170	21%	170
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	067	TRAINING OI		2,389		0	0%		1,936	0%	2,820	2,285	81%	2,285
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	069	PROMOTION		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	070	IN STATE TR		647	84	13%			680	12%	2,486	2,613	105%	2,613
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	080	OUT OF STA		0		0	0%		180	0%	4,481	2,165	48%	2,165
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	102	CONTRACTS		0		0	0%		1,628	0%		19,530	0%	19,530
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	999	FCLG		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	022	RENTS-LEAS		29		0	0%		18	0%	774	474	61%	474
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	027	TRANSFERS		2,072	3,176	153%			1,688	188%	30,485	24,832	81%	24,832
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	029	INTRA-AGEN		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	030	EQUIPMENT		0	1,189	0%		196	607%		2,351	100%	2,351	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	037	TECHNOLOQ		0		0	0%		42	0%	0	500	100%	500
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	038	TECHNOLOQ		0		0	0%		33	0%	0	400	100%	400
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	039	TELECOMM		398	399	100%			505	79%	4,015	5,096	127%	5,096
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	040	INDIRECT CQ		0	41	0%			1,425	3%		17,105	100%	17,105
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	057	BOOKS PER		0	338	0%			156	217%	1,179	1,870	159%	1,870
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	064	RET PENSIO		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	066	EMPLOYEE 1		0		0	0%		44	0%	384	533	139%	533
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	070	IN STATE TR		401	53	13%			109	49%	1,231	335	27%	335
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	080	OUT OF STA		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	102	CONTRACTS		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	999	FCLG		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1137	FY 11 SAVING GRANT	040	INDIRECT CQ		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1137	FY 11 SAVING GRANT	041	AUDIT FUND		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1137	FY 11 SAVING GRANT	072	GRANTS FEI		0		0	0%		571,135	0%	0	0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1137	FY 11 SAVING GRANT	999	FCLG		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1848	FY11 BVP	072	GRANTS FEI		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1848	FY11 BVP	999	FCLG		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1983	GRANTS ADMINISTRAT	022	RENTS-LEAS		0	28	0%		28	100%	440	336	76%	336	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1983	GRANTS ADMINISTRAT	026	ORGANIZATI		4,128	4,215	102%			4,500	94%	4,128	4,500	109%	4,500
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1983	GRANTS ADMINISTRAT	027	TRANSFERS		1,295	2,779	215%			1,630	171%	16,063	20,211	126%	20,211
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1983	GRANTS ADMINISTRAT	028	TRANSFERS		359	343	95%			367	93%	2,897	2,960	102%	2,960
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1983	GRANTS ADMINISTRAT	030	EQUIPMENT		0	600	0%			148	406%	0	1,776	100%	1,776
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1983	GRANTS ADMINISTRAT	035	SHARED SEI		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1983	GRANTS ADMINISTRAT	037	TECHNOLOQ		0		0	0%		133	0%	0	1,600	100%	1,600
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1983	GRANTS ADMINISTRAT	038	TECHNOLOQ		0		0	0%		67	0%	0	800	100%	800
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1983	GRANTS ADMINISTRAT	039	TELECOMM		0	97	0%			207	47%	2,000	2,480	124%	2,480
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1983	GRANTS ADMINISTRAT	040	INDIRECT CQ		1,922		0	0%		0	0%	10,453	0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1983	GRANTS ADMINISTRAT	041	AUDIT FUND		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1983	GRANTS ADMINISTRAT	042	ADDITIONAL		3,936	3,467	88%			3,335	104%	17,569	14,887	85%	14,887
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1983	GRANTS ADMINISTRAT	064	RET PENSIO		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1983	GRANTS ADMINISTRAT	070	IN STATE TR		0	85	0%			39	218%	0	468	100%	468
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1983	GRANTS ADMINISTRAT	080	OUT OF STA		0		0	0%		280	0%	0	3,358	100%	3,358
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1983	GRANTS ADMINISTRAT	102	CONTRACTS		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1983	GRANTS ADMINISTRAT	999	FCLG		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1985	DRUG TASK FORCE	022	RENTS-LEAS		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1985	DRUG TASK FORCE	026	ORGANIZATI		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1985	DRUG TASK FORCE	027	TRANSFERS		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1985	DRUG TASK FORCE	028	TRANSFERS		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1985	DRUG TASK FORCE	039	TELECOMM		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1985	DRUG TASK FORCE	040	INDIRECT CQ		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1985	DRUG TASK FORCE	041	AUDIT FUND		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1985	DRUG TASK FORCE	042	ADDITIONAL		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1985	DRUG TASK FORCE	048	CONTRACTU		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1985	DRUG TASK FORCE	070	IN STATE TR		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1985	DRUG TASK FORCE	080	OUT OF STA		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	1985	DRUG TASK FORCE	999	FCLG		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	2617	VICTIM SERVICES	022	RENTS-LEAS		0		0	0%		0	0%		0		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	2617	VICTIM SERVICES	026	ORGANIZATI		0		0	0%		125	0%	1,000	1,500	150%	1,500
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	2617	VICTIM SERVICES	027	TRANSFERS		466	1,191	255%			698	171%	5,783	8,662	150%	8,662
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	2617	VICTIM SERVICES	030	EQUIPMENT		0		0	0%		57	0%	0	689	100%	689
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	2617	VICTIM SERVICES	037	TECHNOLOQ		0		0	0%		42	0%	0	500	100%	500
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	2617	VICTIM SERVICES	038	TECHNOLOQ		0										

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTGT	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3381	NATL CRIMINAL HISTO	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3381	NATL CRIMINAL HISTO	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3381	NATL CRIMINAL HISTO	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3389	HELP AMERICA VOTE	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3389	HELP AMERICA VOTE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3389	HELP AMERICA VOTE	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3389	HELP AMERICA VOTE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3389	HELP AMERICA VOTE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3389	HELP AMERICA VOTE	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3389	HELP AMERICA VOTE	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3389	HELP AMERICA VOTE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3389	HELP AMERICA VOTE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3389	HELP AMERICA VOTE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3389	HELP AMERICA VOTE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3398	EDWARD BYRNE JUST	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3398	EDWARD BYRNE JUST	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3398	EDWARD BYRNE JUST	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3398	EDWARD BYRNE JUST	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3398	EDWARD BYRNE JUST	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3410	VOCA 2006	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3410	VOCA 2006	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3410	VOCA 2006	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3410	VOCA 2006	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3411	RESIDENTIAL SUB ABU	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3411	RESIDENTIAL SUB ABU	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3411	RESIDENTIAL SUB ABU	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3418	VAWA 2006	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3418	VAWA 2006	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3418	VAWA 2006	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3418	VAWA 2006	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3418	VAWA 2006	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3418	VAWA 2006	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3421	FY 2006 FORENSIC SC	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3421	FY 2006 FORENSIC SC	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3421	FY 2006 FORENSIC SC	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3423	FFY 2006 PSN PROGRA	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3423	FFY 2006 PSN PROGRA	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3423	FFY 2006 PSN PROGRA	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3424	FY06 ED BYRNE JUST	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3424	FY06 ED BYRNE JUST	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3424	FY06 ED BYRNE JUST	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3426	FFY 06 NCHIP GRANT	040	INDIRECT C	0	0	0%	4	0%	0	0%	45	45	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3426	FFY 06 NCHIP GRANT	041	AUDIT FUND	0	0	0%	24	0%	0	0%	284	284	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3426	FFY 06 NCHIP GRANT	072	GRANTS FEI	0	0	0%	23,636	0%	0	1,017	283,629	283,629	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3426	FFY 06 NCHIP GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3429	GOING HOME REENTR	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3429	GOING HOME REENTR	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3450	VOCA 2007	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3450	VOCA 2007	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3450	VOCA 2007	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3450	VOCA 2007	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3450	VOCA 2007	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3453	2007 VIOLENCE AGAIN	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3453	2007 VIOLENCE AGAIN	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3453	2007 VIOLENCE AGAIN	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3453	2007 VIOLENCE AGAIN	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3454	ENFORCING UNDERAG	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3454	ENFORCING UNDERAG	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3454	ENFORCING UNDERAG	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3455	RESIDENT SUBSTANCE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3455	RESIDENT SUBSTANCE	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3455	RESIDENT SUBSTANCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3465	CHILDREN	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3465	CHILDREN	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3465	CHILDREN	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3465	CHILDREN	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3466	FY07 JAG GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3466	FY07 JAG GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3466	FY07 JAG GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MANJ	3466	FY07 JAG GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	
2018		010																					

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	040	INDIRECT CQ	398	57	14%	57	100%	398	57	14%	57	100%	57
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	049	TRANSFER F	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	066	EMPLOYEE E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	072	GRANTS FEI	21,900	6,985	32%	145,619	5%	45,503	168,847	371%	302,564	56%	302,564
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	049	TRANSFER F	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	066	EMPLOYEE E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	099	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGH	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGH	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGH	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGH	040	INDIRECT CQ	0	34	17	195%	0	34	0%	208	16%	208	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGH	041	AUDIT FUND	0	0	0%	17	0%	0	30%	200	0%	200	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGH	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGH	049	TRANSFER F	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGH	066	EMPLOYEE E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGH	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGH	072	GRANTS FEI	0	819	0%	2,119	39%	0	2,503	0%	25,427	10%	25,427
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGH	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGH	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGH	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4470	PSN FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4470	PSN FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4470	PSN FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4470	PSN FFY 11	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4470	PSN FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4470	PSN FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4470	PSN FFY 11	049	TRANSFER F	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4470	PSN FFY 11	066	EMPLOYEE E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4470	PSN FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4470	PSN FFY 11	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4470	PSN FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4470	PSN FFY 11	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4471	PSN AG FFY 10	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4471	PSN AG FFY 10	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4471	PSN AG FFY 10	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4471	PSN AG FFY 10	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4471	PSN AG FFY 10	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4471	PSN AG FFY 10	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4471	PSN AG FFY 10	049	TRANSFER F	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4471	PSN AG FFY 10	066	EMPLOYEE E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4471	PSN AG FFY 10	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4471	PSN AG FFY 10	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4471	PSN AG FFY 10	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4471	PSN AG FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4472	PSN AG FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4472	PSN AG FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MANA	4472														

		FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5016	SAFE FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5016	SAFE FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5016	SAFE FFY 11	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5016	SAFE FFY 11	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5016	SAFE FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5016	SAFE FFY 11	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5016	SAFE FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5016	SAFE FFY 11	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5017	VIOLENCE AGAINST W	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5017	VIOLENCE AGAINST W	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5017	VIOLENCE AGAINST W	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5017	VIOLENCE AGAINST W	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5017	VIOLENCE AGAINST W	040	INDIRECT CQ	0	1,800	0%	150	1,200%	0	1,800	0%	1,800	100%	1,800
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5017	VIOLENCE AGAINST W	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5017	VIOLENCE AGAINST W	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5017	VIOLENCE AGAINST W	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5017	VIOLENCE AGAINST W	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5017	VIOLENCE AGAINST W	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5017	VIOLENCE AGAINST W	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5017	VIOLENCE AGAINST W	072	GRANTS FEI	9,864	35,512	360%	12,106	293%	885,356	1,086,524	123%	1,086,524	100%	1,086,524
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5017	VIOLENCE AGAINST W	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5017	VIOLENCE AGAINST W	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5017	VIOLENCE AGAINST W	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5017	VIOLENCE AGAINST W	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5020	VAWA FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5020	VAWA FFY 11	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5020	VAWA FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5020	VAWA FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5020	VAWA FFY 11	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5020	VAWA FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5020	VAWA FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5020	VAWA FFY 11	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5020	VAWA FFY 11	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5020	VAWA FFY 11	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5020	VAWA FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5020	VAWA FFY 11	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5020	VAWA FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5020	VAWA FFY 11	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5021	VICTIM'S OF CRIME AC	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5021	VICTIM'S OF CRIME AC	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5021	VICTIM'S OF CRIME AC	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5021	VICTIM'S OF CRIME AC	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5021	VICTIM'S OF CRIME AC	040	INDIRECT CQ	0	2,841	0%	237	1,200%	0	2,841	0%	2,841	100%	2,841
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5021	VICTIM'S OF CRIME AC	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5021	VICTIM'S OF CRIME AC	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5021	VICTIM'S OF CRIME AC	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5021	VICTIM'S OF CRIME AC	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5021	VICTIM'S OF CRIME AC	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5021	VICTIM'S OF CRIME AC	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5021	VICTIM'S OF CRIME AC	072	GRANTS FEI	25,813	83,738	324%	40,072	209%	3,550,159	4,944,474	139%	5,511,232	90%	5,511,232
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5021	VICTIM'S OF CRIME AC	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5021	VICTIM'S OF CRIME AC	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5021	VICTIM'S OF CRIME AC	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5021	VICTIM'S OF CRIME AC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5027	VOCA FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5027	VOCA FFY 11	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5027	VOCA FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5027	VOCA FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5027	VOCA FFY 11	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5027	VOCA FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5027	VOCA FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5027	VOCA FFY 11	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5027	VOCA FFY 11	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5027	VOCA FFY 11	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5027	VOCA FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5027	VOCA FFY 11	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL	OT	2015																

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO						NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL		yr	vs.estimate	APPROPRIATION	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5061	VOCA - FFY 08	048	CONTRACTU		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5061	VOCA - FFY 08	070	IN STATE TR		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5061	VOCA - FFY 08	072	GRANTS FEI		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5061	VOCA - FFY 08	080	OUT OF STA		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5061	VOCA - FFY 08	999	FCLG		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5062	RSAT FFY 08	022	RENTS-LEAS		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5062	RSAT FFY 08	027	TRANSFERS		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5062	RSAT FFY 08	030	EQUIPMENT		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5062	RSAT FFY 08	040	INDIRECT CQ		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5062	RSAT FFY 08	041	AUDIT FUND		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5062	RSAT FFY 08	048	CONTRACTU		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5062	RSAT FFY 08	070	IN STATE TR		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5062	RSAT FFY 08	072	GRANTS FEI		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5062	RSAT FFY 08	080	OUT OF STA		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5062	RSAT FFY 08	999	FCLG		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5063	EUDL 08	022	RENTS-LEAS		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5063	EUDL 08	027	TRANSFERS		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5063	EUDL 08	030	EQUIPMENT		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5063	EUDL 08	040	INDIRECT CQ		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5063	EUDL 08	041	AUDIT FUND		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5063	EUDL 08	048	CONTRACTU		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5063	EUDL 08	070	IN STATE TR		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5063	EUDL 08	072	GRANTS FEI		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5063	EUDL 08	080	OUT OF STA		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5063	EUDL 08	999	FCLG		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5064	SDURIP	022	RENTS-LEAS		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5064	SDURIP	027	TRANSFERS		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5064	SDURIP	030	EQUIPMENT		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5064	SDURIP	040	INDIRECT CQ		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5064	SDURIP	041	AUDIT FUND		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5064	SDURIP	048	CONTRACTU		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5064	SDURIP	070	IN STATE TR		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5064	SDURIP	072	GRANTS FEI		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5064	SDURIP	080	OUT OF STA		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5064	SDURIP	999	FCLG		0	0%		0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5065	TRAFFIC SAFETY RESC	027	TRANSFERS		0	0%	66	0%		793	100%		793	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5065	TRAFFIC SAFETY RESC	039	TELECOMM		82	0%	353	432%	82	353	432%		353	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5065	TRAFFIC SAFETY RESC	040	INDIRECT CQ		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5065	TRAFFIC SAFETY RESC	042	ADDITIONAL	185	0%	967	0%	185	967	522%		967		
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5065	TRAFFIC SAFETY RESC	064	RET PENSIO		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5065	TRAFFIC SAFETY RESC	070	IN STATE TR		0	0%	19	0%		232	100%		232	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5065	TRAFFIC SAFETY RESC	080	OUT OF STA		0	0%	152	0%		1,821	100%		1,821	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5065	TRAFFIC SAFETY RESC	999	FCLG		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5202	SAJI GRANT	040	INDIRECT CQ	241	0%	0%	0%	569	0%		0	0%		0
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5202	SAJI GRANT	041	AUDIT FUND		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5202	SAJI GRANT	072	GRANTS FEI	2,027	574	28%	20,600	3%	13,355	132,797	994%		135,721	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5202	SAJI GRANT	102	CONTRACTS		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5202	SAJI GRANT	999	FCLG		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5301	SEXUAL ASSAULT SUP	022	RENTS-LEAS		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5301	SEXUAL ASSAULT SUP	027	TRANSFERS		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5301	SEXUAL ASSAULT SUP	030	EQUIPMENT		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5301	SEXUAL ASSAULT SUP	040	INDIRECT CQ		300	0%	25	1,200%		300	100%		300	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5301	SEXUAL ASSAULT SUP	041	AUDIT FUND		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5301	SEXUAL ASSAULT SUP	048	CONTRACTU		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5301	SEXUAL ASSAULT SUP	070	IN STATE TR		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5301	SEXUAL ASSAULT SUP	072	GRANTS FEI	950	1,047	110%	1,393	75%	261,802	342,053	131%		383,750	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5301	SEXUAL ASSAULT SUP	080	OUT OF STA		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5301	SEXUAL ASSAULT SUP	102	CONTRACTS		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5301	SEXUAL ASSAULT SUP	999	FCLG		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5302	08 SAFE HAVENS GRA	022	RENTS-LEAS		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5302	08 SAFE HAVENS GRA	027	TRANSFERS		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5302	08 SAFE HAVENS GRA	030	EQUIPMENT		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5302	08 SAFE HAVENS GRA	040	INDIRECT CQ		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5302	08 SAFE HAVENS GRA	041	AUDIT FUND		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5302	08 SAFE HAVENS GRA	048	CONTRACTU		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5302	08 SAFE HAVENS GRA	070	IN STATE TR		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5302	08 SAFE HAVENS GRA	072	GRANTS FEI		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5302	08 SAFE HAVENS GRA	080	OUT OF STA		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5302	08 SAFE HAVENS GRA	999	FCLG		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5303	08 NFS COVERDELL	022	RENTS-LEAS		0	0%	0	0%		0	0%		0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2015	GRANTS MAN	5303	08 NFS COVERDELL	027	TRANSFERS		0	0%	0	0%		0	0%		0</	

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT				NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5305	08 PSN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5333	NH ELDER ABUSE INV	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5334	NH DOJ PROLAW UPG	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5334	NH DOJ PROLAW UPG	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5334	NH DOJ PROLAW UPG	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5349	SECOND CHANCE ACT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5349	SECOND CHANCE ACT	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5349	SECOND CHANCE ACT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5890	OVC VISION 21 GRANT	022	RENTS-LEAS	127	0	0%	46	0%	1,651	602	36%	602	100%	602
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5890	OVC VISION 21 GRANT	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5890	OVC VISION 21 GRANT	040	INDIRECT C	192	0	0%	0	0%	192	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5890	OVC VISION 21 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5890	OVC VISION 21 GRANT	072	GRANTS FEI	0	0	0%	0	0%	1,828	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5890	OVC VISION 21 GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5890	OVC VISION 21 GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5897	SWIFT SANCTIONS GR	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5897	SWIFT SANCTIONS GR	072	GRANTS FEI	13,301	0	0%	3,789	0%	119,834	34,139	28%	34,139	100%	34,139
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5897	SWIFT SANCTIONS GR	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5897	SWIFT SANCTIONS GR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5907	OVW ARREST GRANT	040	INDIRECT C	1,000	0	0%	0	0%	4,629	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5907	OVW ARREST GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5907	OVW ARREST GRANT	072	GRANTS FEI	0	24	0%	15,651	0%	207,723	187,812	90%	187,812	100%	187,812
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5907	OVW ARREST GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5911	OVW JUSTICE FOR FA	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5911	OVW JUSTICE FOR FA	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5911	OVW JUSTICE FOR FA	072	GRANTS FEI	0	0	0%	0	0%	180,523	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5911	OVW JUSTICE FOR FA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5916	DRUG TASK FORCE (R	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5916	DRUG TASK FORCE (R	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5916	DRUG TASK FORCE (R	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5916	DRUG TASK FORCE (R	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5916	DRUG TASK FORCE (R	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5916	DRUG TASK FORCE (R	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5916	DRUG TASK FORCE (R	068	REMUNERA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5916	DRUG TASK FORCE (R	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5916	DRUG TASK FORCE (R	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5916	DRUG TASK FORCE (R	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5918	FY11 TSRP MCDUFFEE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5918	FY11 TSRP MCDUFFEE	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5918	FY11 TSRP MCDUFFEE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5939	NATL VIOLENT DEATH	022	RENTS-LEAS	0	0	0%	536	0%	7,080	6,434	91%	6,434	100%	6,434
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5939	NATL VIOLENT DEATH	027	TRANSFERS	1,140	397	35%	233	171%	14,135	2,888	20%	2,888	100%	2,888
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5939	NATL VIOLENT DEATH	030	EQUIPMENT	0	0	0%	0	0%	909	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5939	NATL VIOLENT DEATH	037	TECHNOLOG	0	0	0%	0	0%	0	881	0%	881	0%	881
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5939	NATL VIOLENT DEATH	038	TECHNOLOG	0	0	0%	809	0%	1,000	141	14%	9,704	1%	9,704
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5939	NATL VIOLENT DEATH	039	TELECOMM	13	0	0%	0	0%	126	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5939	NATL VIOLENT DEATH	040	INDIRECT C	470	0	0%	0	0%	3,981	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5939	NATL VIOLENT DEATH	042	ADDITIONAL	663	719	109%	727	99%	2,779	3,050	110%	3,050	100%	3,050
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5939	NATL VIOLENT DEATH	070	IN STATE TR	26	117	455%	29	409%	206	229	111%	229	100%	229
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5939	NATL VIOLENT DEATH	080	OUT OF STA	550	0	0%	805	0%	2,800	4,094	146%	4,094	100%	4,094
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5939	NATL VIOLENT DEATH	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5939	NATL VIOLENT DEATH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5940	SUDDEN DEATH IN TH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	262	0%	262
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5940	SUDDEN DEATH IN TH	039	TELECOMM	0	0	0%	0	0%	0	0	0%	2,105	0%	2,105
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5940	SUDDEN DEATH IN TH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5940	SUDDEN DEATH IN TH	070	IN STATE TR	68	0	0%	76	0%	68	0	0%	76	0%	76
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5940	SUDDEN DEATH IN TH	080	OUT OF STA	0	591	0%	970	61%	2,499	1,046	42%	11,643	9%	11,643
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5940	SUDDEN DEATH IN TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	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	OT	2015	GRANTS MAN	5990	FY 11 ADULT DRUG C	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	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	OT	2015	GRANTS MAN	5991	FY 11 FAMILY BASED R	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5991	FY 11 FAMILY BASED R	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5991	FY 11 FAMILY BASED R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL	OT	2015	GRANTS MAN	5996	FY11 SEXUAL ASSAUL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTIC	020	JUSTI	ALL	OT																	

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM				NAME	UNCC	UNIT	NAME		NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2099	ARRA STIMUL	0865	ARRA ST AND LOCAL	066	EMPLOYEE	0	0	0%		0%	0	0%		0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2099	ARRA STIMUL	0865	ARRA ST AND LOCAL	070	IN STATE TR	0	0	0%		0%	0	0%		0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2099	ARRA STIMUL	0865	ARRA ST AND LOCAL	072	GRANTS FEI	0	0	0%		0%	0	0%		0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2099	ARRA STIMUL	0865	ARRA ST AND LOCAL	080	OUT OF STA	0	0	0%		0%	0	0%		0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2099	ARRA STIMUL	0865	ARRA ST AND LOCAL	999	FCLG	0	0	0%		0%	0	0%		0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2099	ARRA STIMUL	0866	ARRA - GRANTS TO IM	041	AUDIT FUND	0	0	0%		0%	0	0%		0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2099	ARRA STIMUL	0866	ARRA - GRANTS TO IM	072	GRANTS FEI	0	0	0%		0%	0	0%		0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2099	ARRA STIMUL	0866	ARRA - GRANTS TO IM	999	FCLG	0	0	0%		0%	0	0%		0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2099	ARRA STIMUL	0867	ARRA - VICTIMS OF CR	041	AUDIT FUND	0	0	0%		0%	0	0%		0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2099	ARRA STIMUL	0867	ARRA - VICTIMS OF CR	252	VICTIM SERV	0	0	0%		0%	0	0%		0%	0	
2018		010	20	JUSTIC	020	JUSTI	ALL OT	2099	ARRA STIMUL	0867	ARRA - VICTIMS OF CR	999	FCLG	0	0	0%		0%	0	0%		0%	0	
2018		015	20	JUSTIC	020	JUSTI	ALL OT	2010	JUSTICE DEPA	9087	WITNESS FEES HIGHW	027	TRANSFERS	218	397	183%	233	171%	2,699	2,888	107%	2,888	2,888	
2018		015	20	JUSTIC	020	JUSTI	ALL OT	2010	JUSTICE DEPA	9087	WITNESS FEES HIGHW	039	TELECOMM	0	0	0%		0%	0	0%		0%	0	
2018		015	20	JUSTIC	020	JUSTI	ALL OT	2010	JUSTICE DEPA	9087	WITNESS FEES HIGHW	040	INDIRECT C	0	391	0%	120	326%	0	1,438	0%	1,438	1,438	
2018		015	20	JUSTIC	020	JUSTI	ALL OT	2010	JUSTICE DEPA	9087	WITNESS FEES HIGHW	064	RET PENSIO	0	0	0%		0%	0	0%		0%	0	
2018		015	20	JUSTIC	020	JUSTI	ALL OT	2010	JUSTICE DEPA	9087	WITNESS FEES HIGHW	102	CONTRACTS	0	0	0%		0%	0	0%		0%	0	
2018		015	20	JUSTIC	020	JUSTI	ALL OT	2010	JUSTICE DEPA	9087	WITNESS FEES HIGHW	232	WITNESS FE	29,439	76,913	261%	24,519	314%	130,177	108,421	83%	108,421	108,421	
2018		015	20	JUSTIC	020	JUSTI	ALL OT	2010	JUSTICE DEPA	9087	WITNESS FEES HIGHW	999	FCLG	0	0	0%		0%	0	0%		0%	0	
2018			20	JUSTIC	020	JUSTI	ALL OTHER				CATEGORY TOTALS			1,823,040	1,742,761	96%	2,233,028	78%	22,395,245	23,760,205	106%	25,860,627	25,860,627	
2018			20	JUSTIC	020	JUSTI	AGENCY TOTALS							2,935,074	2,854,393	97%	3,428,720	83%	36,545,794	38,194,278	105%	40,375,583	40,375,583	
2018		010	21	PROF L	021	PROF	FULL T	2110	DIVISION OF A	2404	ADMINISTRATION	010	PERSONAL	31,020	26,042	84%	29,420	89%	393,242	372,961	95%	372,961	372,961	
2018		010	21	PROF L	021	PROF	FULL T	2110	DIVISION OF A	2404	ADMINISTRATION	011	PERSONAL	7,548	7,548	100%	7,606	99%	97,383	98,126	101%	98,126	98,126	
2018		010	21	PROF L	021	PROF	FULL T	2120	DIVISION TECH	2405	TECHNICAL PROFESS	010	PERSONAL	62,002	62,901	101%	60,603	104%	832,886	814,093	98%	814,093	814,093	
2018		010	21	PROF L	021	PROF	FULL T	2120	DIVISION TECH	2405	TECHNICAL PROFESS	011	PERSONAL	0	0	0%	0	0%	82,750	0%	0	0%	0	
2018		010	21	PROF L	021	PROF	FULL T	2150	DIVISION OF H	2406	MEDICAL PROFESSION	010	PERSONAL	127,054	138,859	109%	134,962	103%	1,581,361	1,679,788	106%	1,679,788	1,679,788	
2018		010	21	PROF L	021	PROF	FULL T	2150	DIVISION OF H	2406	MEDICAL PROFESSION	011	PERSONAL	0	0	0%	0	0%	0	0%		0%	0	
2018		010	21	PROF L	021	PROF	FULL T	2150	DIVISION OF H	2406	MEDICAL PROFESSION	012	PERSONAL	0	0	0%	0	0%	0	0%		0%	0	
2018		010	21	PROF L	021	PROF	FULL T	2150	DIVISION OF H	2406	MEDICAL PROFESSION	059	TEMP FULL	0	0	0%	0	0%	0	0%		0%	0	
2018		010	21	PROF L	021	PROF	FULL T	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	010	PERSONAL	0	0	0%	0	0%	0	0%		0%	0	
2018		010	21	PROF L	021	PROF	FULL T	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	059	TEMP FULL	6,468	8,826	136%	6,744	131%	110,123	114,825	104%	114,825	114,825	
2018			21	PROF L	021	PROF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			234,092	244,177	104%	239,335	102%	3,097,745	3,079,793	99%	3,079,793	3,079,793	
2018		010	21	PROF L	021	PROF	PART T	2110	DIVISION OF A	2404	ADMINISTRATION	050	PERSONAL	0	2,242	0%	2,483	90%	0	29,801	0%	29,801	29,801	
2018		010	21	PROF L	021	PROF	PART T	2120	DIVISION TECH	2405	TECHNICAL PROFESS	050	PERSONAL	10,105	8,336	82%	10,078	83%	103,294	103,022	100%	103,022	103,022	
2018		010	21	PROF L	021	PROF	PART T	2150	DIVISION OF H	2406	MEDICAL PROFESSION	050	PERSONAL	25,321	15,254	60%	24,692	62%	284,275	277,220	98%	277,220	277,220	
2018		010	21	PROF L	021	PROF	PART T	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	050	PERSONAL	0	0	0%	0	0%	0	0%		0%	0	
2018		010	21	PROF L	021	PROF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			35,426	25,832	73%	37,254	69%	387,569	410,042	106%	410,042	410,042	
2018		010	21	PROF L	021	PROF	OVERT	2110	DIVISION OF A	2404	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0%		0%	0	
2018		010	21	PROF L	021	PROF	OVERT	2120	DIVISION TECH	2405	TECHNICAL PROFESS	018	OVERTIME	137	0	0%	300	0%	5,926	12,955	219%	12,955	12,955	
2018		010	21	PROF L	021	PROF	OVERT	2150	DIVISION OF H	2406	MEDICAL PROFESSION	018	OVERTIME	0	0	0%	1,078	0%	1	12,933	1,293,270%	12,933	12,933	
2018			21	PROF L	021	PROF	OVERTIME TOTALS				CATEGORY TOTALS			137	0	0%	1,378	0%	5,927	25,887	437%	25,887	25,887	
2018		010	21	PROF L	021	PROF	BENEF	2110	DIVISION OF A	2404	ADMINISTRATION	060	BENEFITS	17,632	16,875	96%	17,184	98%	220,023	214,436	97%	214,436	214,436	
2018		010	21	PROF L	021	PROF	BENEF	2120	DIVISION TECH	2405	TECHNICAL PROFESS	060	BENEFITS	35,363	36,113	102%	30,440	119%	514,822	443,154	86%	443,154	443,154	
2018		010	21	PROF L	021	PROF	BENEF	2150	DIVISION OF H	2406	MEDICAL PROFESSION	060	BENEFITS	65,662	73,941	113%	67,223	110%	840,982	860,971	102%	860,971	860,971	
2018		010	21	PROF L	021	PROF	BENEF	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	060	BENEFITS	3,580	4,583	128%	3,649	126%	55,862	56,947	102%	56,947	56,947	
2018			21	PROF L	021	PROF	BENEFITS TOTALS				CATEGORY TOTALS			122,237	131,512	108%	118,496	111%	1,631,689	1,575,508	97%	1,575,508	1,575,508	
2018		010	21	PROF L	021	PROF	CONS	2120	DIVISION TECH	2405	TECHNICAL PROFESS	046	CONSULTAN	975	50	5%	370	14%	4,349	1,650	38%	1,650	1,650	
2018		010	21	PROF L	021	PROF	CONS	2150	DIVISION OF H	2406	MEDICAL PROFESSION	046	CONSULTAN	7,144	5,900	83%	6,735	88%	38,304	36,110	94%	36,110	36,110	
2018		010	21	PROF L	021	PROF	CONS	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	046	CONSULTAN	0	0	0%	0	0%	0	0%		0%	0	
2018			21	PROF L	021	PROF	CONSULTANTS TOTALS				CATEGORY TOTALS			8,119	5,950	73%	7,104	84%	42,653	37,760	89%	37,760	37,760	
2018		010	21	PROF L	021	PROF	CURRE	2110	DIVISION OF A	0002	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0%		0%	0	
2018		010	21	PROF L	021	PROF	CURRE	2110	DIVISION OF A	2404	ADMINISTRATION	020	CURRENT E	910	1,661	182%	837	198%	11,767	10,828	92%	10,828	10,828	
2018		010	21	PROF L	021	PROF	CURRE	2120	DIVISION TECH	2405	TECHNICAL PROFESS	020	CURRENT E	30,855	13,057	42%	19,493	67%	184,938	116,839	63%	116,839	116,839	
2018		010	21	PROF L	021	PROF	CURRE	2150	DIVISION OF H	2406	MEDICAL PROFESSION	020	CURRENT E	17,648	22,930	130%	13,856	165%	166,448	130,679	79%	130,679	130,679	
2018		010	21	PROF L	021	PROF	CURRE	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	020	CURRENT E	22	2,289	10,301%	21	11,068%	2,687	2,500	93%	2,500	2,500	
2018			21	PROF L	021	PROF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			49,436	39,936	81%	34,208	117%	365,840	260,847	71%	260,847	260,847	
2018		010	21	PROF L	021	PROF	ALL OT	2110	DIVISION OF A	0002	UNRESTRICTED INCOM	999	FCLG	0	0	0%	0	0%	0	0%		0%	0	
2018		010	21	PROF L	021	PROF	ALL OT	2110	DIVISION OF A	2404	ADMINISTRATION	022	RENTS-LEAS	145	145	100%	158	92%	1,595	1,740	109%	1,740	1,740	
2018		010	21	PROF L	021	PROF	ALL OT	2110	DIVISION OF A	2404	ADMINISTRATION	027	TRANSFERS	0	51,016	0%	14,108	362%	0	169,295	0%	169,295	169,295	
2018		010	21	PROF L	021	PROF	ALL OT	2110	DIVISION OF A	2404	ADMINISTRATION	028	TRANSFERS	0	2,457	0%	1,704	144%	0	20,447	0%	20,447	20,447	
2018		010	21	PROF L	021	PROF	ALL OT	2110	DIVISION OF A	2404	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0%		0%	0	
2018		010	21	PROF L	021	PROF	ALL OT	2110	DIVISION OF A	2404	ADMINISTRATION	039	TELECOMM	501	1,263	252%	351	360%	3,946	2,766	70%	2,766	2,766	
2018		010	21	PROF L	021	PROF	ALL OT	2110	DIVISION OF A	2404	ADMINISTRATION	049	TRANSFER	0	0	0%	0	0%	0	0%		0%	0	
2018		010	21	PROF L	021	PROF	ALL OT	2110	DIVISION OF A	2404	ADMINISTRATION	061	UNEMPLOY	0	0	0%	0	0%	0	0%		0%	0	

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	2406	MEDICAL PROFESSION	027	TRANSFERS		33,876		0%		0%	140,586		0%		0	
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	2406	MEDICAL PROFESSION	028	TRANSFERS		26,024	14,682	56%	20,992	70%	151,502	122,206	81%	122,206	100%	122,206
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	2406	MEDICAL PROFESSION	029	INTRA-AGEN		0	0	0%	0	0%	151,502	122,206	81%	122,206	100%	122,206
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	2406	MEDICAL PROFESSION	030	EQUIPMENT		30,324	621	2%	36,227	2%	31,711	37,884	119%	37,884	100%	37,884
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	2406	MEDICAL PROFESSION	035	SHARED SEI		0	0	0%	0	0%	10,905	0	0%	0	0%	0
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	2406	MEDICAL PROFESSION	039	TELECOMM		2,488	6,493	261%	2,675	243%	27,618	29,695	108%	29,695	100%	29,695
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	2406	MEDICAL PROFESSION	040	INDIRECT C		0	28,635	0%	6,277	456%	0	75,320	0%	75,320	100%	75,320
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	2406	MEDICAL PROFESSION	049	TRANSFER T		125,595	268,742	214%	133,820	201%	502,380	535,280	107%	535,280	100%	535,280
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	2406	MEDICAL PROFESSION	061	UNEMPLOYM		0	646	0%	-84	0%	0	-1,011	0%	-1,011	0%	-1,011
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	2406	MEDICAL PROFESSION	062	WORKERS C		0	0	0%	56	0%	1,464	674	46%	674	100%	674
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	2406	MEDICAL PROFESSION	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	2406	MEDICAL PROFESSION	065	BOARD EXP		6,475	9,320	144%	6,637	140%	97,348	99,785	103%	99,785	100%	99,785
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	2406	MEDICAL PROFESSION	066	EMPLOYEE T		0	400	0%	110	363%	0	1,321	0%	1,321	100%	1,321
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	2406	MEDICAL PROFESSION	070	IN STATE TR		8,736	10,477	120%	8,499	123%	62,320	60,630	97%	60,630	100%	60,630
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	2406	MEDICAL PROFESSION	072	GRANTS FEI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	2406	MEDICAL PROFESSION	073	GRANTS NO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	2406	MEDICAL PROFESSION	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	2406	MEDICAL PROFESSION	102	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	2406	MEDICAL PROFESSION	103	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	2406	MEDICAL PROFESSION	531	IMPAIRED PI		0	0	0%	15,938	0%	168,550	191,250	113%	191,250	100%	191,250
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	2406	MEDICAL PROFESSION	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	022	RENTS-LEAS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	026	ORGANIZATI		0	300	0%	25	1,200%	0	300	0%	300	100%	300
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	027	TRANSFERS		30	0	0%	0	0%	478	0	0%	0	0%	0
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	028	TRANSFERS		476	336	71%	570	59%	2,339	2,798	120%	2,798	100%	2,798
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	029	INTRA-AGEN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	030	EQUIPMENT		0	0	0%	38	0%	539	453	84%	453	100%	453
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	038	TECHNOLOG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	039	TELECOMM		86	285	332%	149	192%	693	1,200	173%	1,200	100%	1,200
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	042	ADDITIONAL		0	1,599	0%	423	378%	0	5,080	0%	5,080	100%	5,080
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	049	TRANSFER T		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	058	FULL TIME T		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	066	EMPLOYEE T		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	070	IN STATE TR		0	0	0%	0	0%	270	0	0%	0	0%	0
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	072	GRANTS FEI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	073	GRANTS NO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	101	MEDICAL PA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	102	CONTRACTS		5,024	15,073	300%	5,373	281%	61,070	65,314	107%	65,314	100%	65,314
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	103	CONTRACTS		2,083	2,500	120%	2,621	95%	57,575	13,333	23%	72,426	18%	72,426
2018		010	21	PROF L	021	PROF ALL OT	2150	DIVISION OF H	5203	PRESCRIPTION DRUG	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018			21	PROF L	021	PROF ALL OTHER				CATEGORY TOTALS			339,471	531,346	157%	342,984	155%	1,851,777	1,961,531	106%	2,020,624	97%	2,020,624	
2018			21	PROF L	021	PROF AGENCY TOTALS							788,916	978,753	124%	780,759	125%	7,383,199	7,351,369	100%	7,410,461	99%	7,410,461	
2018		010	22	BUS & 0222	BUS & FULL T	2200	OFFICE OF TH	2007	ADMINISTRATION - SU	010	PERSONAL S		0	4,548	0%	10,196	45%	0	122,352	0%	122,352	100%	122,352	
2018		010	22	BUS & 0222	BUS & FULL T	2200	OFFICE OF TH	2007	ADMINISTRATION - SU	011	PERSONAL S		0	9,585	0%	8,906	108%	0	106,874	0%	106,874	100%	106,874	
2018		010	22	BUS & 0222	BUS & FULL T	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPM	010	PERSONAL S		0	60,620	0%	64,513	94%	0	774,157	0%	774,157	100%	774,157	
2018		010	22	BUS & 0222	BUS & FULL T	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPM	011	PERSONAL S		0	7,695	0%	3,687	209%	0	44,246	0%	44,246	100%	44,246	
2018		010	22	BUS & 0222	BUS & FULL T	2205	ECONOMIC DE	1449	OFFC OF INTERNATION	010	PERSONAL S		0	14,670	0%	15,562	94%	0	186,745	0%	186,745	100%	186,745	
2018		010	22	BUS & 0222	BUS & FULL T	2205	ECONOMIC DE	1450	PROCUREMENT & GOV	010	PERSONAL S		0	12,229	0%	15,077	81%	0	180,918	0%	180,918	100%	180,918	
2018		010	22	BUS & 0222	BUS & FULL T	2205	ECONOMIC DE	1453	OFFICE OF WORKFOR	010	PERSONAL S		0	28,652	0%	53,380	54%	0	254,962	0%	640,556	40%	640,556	
2018		010	22	BUS & 0222	BUS & FULL T	2205	ECONOMIC DE	1454	JOB TRAINING PROGR	059	TEMP FULL T		0	0	0%	2,887	0%	0	0	0%	34,641	0%	34,641	
2018		010	22	BUS & 0222	BUS & FULL T	2210	TRAVEL AND	12013	DIVISION OF TRAVEL -	010	PERSONAL S		0	29,322	0%	28,510	103%	0	342,126	0%	342,126	100%	342,126	
2018		010	22	BUS & 0222	BUS & FULL T	2210	TRAVEL AND	12013	DIVISION OF TRAVEL -	011	PERSONAL S		0	7,315	0%	7,925	92%	0	95,094	0%	95,094	100%	95,094	
2018		010	22	BUS & 0222	BUS & FULL T	2210	TRAVEL AND	13901	BUREAU OF FILMDIGIT	010	PERSONAL S		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	22	BUS & 0222	BUS & FULL T	2210	TRAVEL AND	13901	BUREAU OF FILMDIGIT	011	PERSONAL S		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		015	22	BUS & 0222	BUS & FULL T	2210	TRAVEL AND	12025	SAFETY REST AREAS	010	PERSONAL S		0	28,758	0%	42,825	67%	0	513,898	0%	513,898	100%	513,898	
2018		015	22	BUS & 0222	BUS & FULL T	2210	TRAVEL AND	12025	SAFETY REST AREAS	019	HOLIDAY PA		0	921	0%	819	112%	0	9,824	0%	9,824	100%	9,824	
2018		017	22	BUS & 0222	BUS & FULL T	2210	TRAVEL AND	12026	SAFETY REST AREAS	010	PERSONAL S		0	34,217	0%	25,446	134%	0	305,353	0%	305,353	100%	305,353	
2018		017	22	BUS & 0222	BUS & FULL T	2210	TRAVEL AND	12026	SAFETY REST AREAS	019	HOLIDAY PA		0	1,106	0%	872	127%	0	10,469	0%	10,469	100%	10,469	
2018			22	BUS & 0222	BUS & FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS		0	239,638	0%	280,604	85%	0	2,947,019	0%	3,367,253	88%	3,367,253		
2018		010	22	BUS & 0222	BUS & PART T	2205	ECONOMIC DE	1453	OFFICE OF WORKFOR	050	PERSONAL S		0	2,599	0%	3,247	80%	0	20,857	0%	38,969	54%	38,969	
2018		015																						

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	22	BUS & S	0222	BUS & ALL OT	2200	OFFICE OF TH	2007	ADMINISTRATION - SU	027	TRANSFERS	0	35,308	0%	8,162	433%	0	97,938	0%	97,938	100%	97,938
2018		010	22	BUS & S	0222	BUS & ALL OT	2200	OFFICE OF TH	2007	ADMINISTRATION - SU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	22	BUS & S	0222	BUS & ALL OT	2200	OFFICE OF TH	2007	ADMINISTRATION - SU	039	TELECOMM	0	983	0%	151	653%	0	1,807	100%	1,807	100%	1,807
2018		010	22	BUS & S	0222	BUS & ALL OT	2200	OFFICE OF TH	2007	ADMINISTRATION - SU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	22	BUS & S	0222	BUS & ALL OT	2200	OFFICE OF TH	2007	ADMINISTRATION - SU	049	TRANSFER 1	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	22	BUS & S	0222	BUS & ALL OT	2200	OFFICE OF TH	2007	ADMINISTRATION - SU	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	22	BUS & S	0222	BUS & ALL OT	2200	OFFICE OF TH	2007	ADMINISTRATION - SU	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	22	BUS & S	0222	BUS & ALL OT	2200	OFFICE OF TH	2007	ADMINISTRATION - SU	070	IN STATE TR	0	0	0%	167	0%	0	2,000	0%	2,000	100%	2,000
2018		010	22	BUS & S	0222	BUS & ALL OT	2200	OFFICE OF TH	2007	ADMINISTRATION - SU	080	OUT OF STA	0	114	0%	10	1,199%	0	114	0%	114	100%	114
2018		010	22	BUS & S	0222	BUS & ALL OT	2200	OFFICE OF TH	2007	ADMINISTRATION - SU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	22	BUS & S	0222	BUS & ALL OT	2200	OFFICE OF TH	2007	ADMINISTRATION - SU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	22	BUS & S	0222	BUS & ALL OT	2200	OFFICE OF TH	2008	WORKERS COMPENSA	062	WORKERS C	0	2,014	0%	6,182	33%	0	74,180	0%	74,180	100%	74,180
2018		010	22	BUS & S	0222	BUS & ALL OT	2200	OFFICE OF TH	2008	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPM	022	RENTS-LEAS	0	165	0%	470	35%	0	5,639	100%	5,639	100%	5,639
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPM	026	ORGANIZATI	0	0	0%	106	0%	0	1,270	100%	1,270	100%	1,270
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPM	039	TELECOMM	0	2,535	0%	1,589	160%	0	19,070	100%	19,070	100%	19,070
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPM	069	PROMOTION	0	12,726	0%	18,745	68%	0	224,936	100%	224,936	100%	224,936
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPM	070	IN STATE TR	0	2,229	0%	1,310	170%	0	15,717	100%	15,717	100%	15,717
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPM	080	OUT OF STA	0	144	0%	734	20%	0	8,806	100%	8,806	100%	8,806
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPM	102	CONTRACTS	0	0	0%	4,806	0%	0	57,667	100%	57,667	100%	57,667
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1449	OFFC OF INTERNATION	026	ORGANIZATI	0	0	0%	667	0%	0	8,000	100%	8,000	100%	8,000
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1449	OFFC OF INTERNATION	070	IN STATE TR	0	337	0%	105	321%	0	1,257	100%	1,257	100%	1,257
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1449	OFFC OF INTERNATION	080	OUT OF STA	0	-1,416	0%	1,579	-90%	0	18,942	100%	18,942	100%	18,942
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1449	OFFC OF INTERNATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1450	PROCUREMENT & GOV	026	ORGANIZATI	0	0	0%	139	0%	0	1,669	100%	1,669	100%	1,669
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1450	PROCUREMENT & GOV	027	TRANSFERS	0	1,919	0%	1,249	154%	0	14,984	100%	14,984	100%	14,984
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1450	PROCUREMENT & GOV	038	TECHNOLOG	0	5,997	0%	500	1,200%	0	5,997	100%	5,997	100%	5,997
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1450	PROCUREMENT & GOV	039	TELECOMM	0	447	0%	221	202%	0	2,655	100%	2,655	100%	2,655
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1450	PROCUREMENT & GOV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1450	PROCUREMENT & GOV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1450	PROCUREMENT & GOV	070	IN STATE TR	0	129	0%	1,31	421%	0	368	100%	368	100%	368
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1450	PROCUREMENT & GOV	080	OUT OF STA	0	1,083	0%	1,327	82%	0	15,923	100%	15,923	100%	15,923
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1450	PROCUREMENT & GOV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1450	PROCUREMENT & GOV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1451	STATE TRADE & EXPO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1451	STATE TRADE & EXPO	102	CONTRACTS	0	0	0%	10,997	0%	0	131,962	100%	131,962	100%	131,962
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1451	STATE TRADE & EXPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1452	STATE TRADE & EXPO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1452	STATE TRADE & EXPO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1452	STATE TRADE & EXPO	102	CONTRACTS	0	0	0%	2,438	0%	0	29,261	100%	29,261	100%	29,261
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1452	STATE TRADE & EXPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFOR	022	RENTS-LEAS	0	242	0%	4,412	5%	0	44,349	0%	52,947	84%	52,947
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFOR	024	MAINT OTH	0	0	0%	333	0%	0	4,000	0%	4,000	0%	4,000
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFOR	026	ORGANIZATI	0	0	0%	1,118	0%	0	13,416	100%	13,416	100%	13,416
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFOR	027	TRANSFERS	0	5,182	0%	2,001	259%	0	22,166	0%	24,013	92%	24,013
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFOR	029	INTRA-AGEN	0	13,151	0%	17,168	77%	0	53,191	0%	206,018	26%	206,018
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFOR	030	EQUIPMENT	0	0	0%	298	0%	0	3,577	0%	3,577	0%	3,577
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFOR	037	TECHNOLOG	0	0	0%	835	0%	0	705	0%	10,016	7%	10,016
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFOR	038	TECHNOLOG	0	0	0%	678	0%	0	235	0%	8,135	3%	8,135
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFOR	039	TELECOMM	0	746	0%	1,654	45%	0	4,327	0%	19,848	22%	19,848
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFOR	040	INDIRECT C	0	0	0%	9,911	0%	0	10,181	100%	118,935	9%	118,935
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFOR	041	AUDIT FUND	0	0	0%	1,979	0%	0	2,368	0%	23,751	10%	23,751
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFOR	042	ADDITIONAL	0	0	0%	8,892	0%	0	36,635	100%	106,709	34%	106,709
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFOR	049	TRANSFER 1	0	37,906	0%	88,792	43%	0	320,396	0%	1,065,510	30%	1,065,510
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFOR	057	BOOKS PER	0	0	0%	1,682	0%	0	997	0%	20,179	5%	20,179
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFOR	066	EMPLOYEE 1	0	0	0%	298	0%	0	0	0%	3,575	0%	3,575
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFOR	067	TRAINING OI	0	0	0%	2,395	0%	0	28,740	100%	28,740	100%	28,740
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFOR	069	PROMOTION	0	0	0%	10,726	0%	0	128,710	100%	128,710	100%	128,710
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFOR	070	IN STATE TR	0	0	0%	1,512	0%	0	1,697	0%	18,139	9%	18,139
2018		010	22	BUS & S	0222	BUS & ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFOR													

		FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs estimate	FY18 APPROPRIATION	
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2205	ECONOMIC DE	2241	ECONOMIC DEVELOPM	075	GRANTS SUI	0	0	0	0%	1,135	0%	0	0%	0	0%	13,618	0%	13,618
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2205	ECONOMIC DE	2241	ECONOMIC DEVELOPM	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2205	ECONOMIC DE	2242	CROP ZONE PROGRAM	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2205	ECONOMIC DE	2253	WORKFORCE OPPORT	080	OUT OF STA	0	0	0	0%	135	0%	0	0%	0	0%	1,621	0%	1,621
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2205	ECONOMIC DE	2253	WORKFORCE OPPORT	103	CONTRACTS	0	0	0	0%	22,770	0%	0	0%	3,008	0%	273,237	1%	273,237
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2205	ECONOMIC DE	2253	WORKFORCE OPPORT	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2205	ECONOMIC DE	2254	DIV. OF ECONOMIC DE	069	PROMOTION	0	0	0	0%	104	0%	0	0%	1,250	0%	1,250	100%	1,250
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2205	ECONOMIC DE	2254	DIV. OF ECONOMIC DE	080	OUT OF STA	0	0	0	0%	45	0%	0	0%	0	0%	536	0%	536
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2205	ECONOMIC DE	2254	DIV. OF ECONOMIC DE	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12013	DIVISION OF TRAVEL	022	RENTS-LEAS	0	185	0	185	100%	0	2,221	0%	2,221	100%	2,221	100%	2,221
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12013	DIVISION OF TRAVEL	026	ORGANIZATI	0	0	0	0%	1,239	0%	0	14,863	0%	14,863	100%	14,863	
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12013	DIVISION OF TRAVEL	029	INTRA-AGEN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12013	DIVISION OF TRAVEL	030	EQUIPMENT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12013	DIVISION OF TRAVEL	039	TELECOMM	0	520	0	1,077	48%	0	12,929	0%	12,929	100%	12,929	100%	12,929
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12013	DIVISION OF TRAVEL	049	TRANSFER F	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12013	DIVISION OF TRAVEL	069	PROMOTION	0	21,833	0	142,201	15%	0	1,633,232	0%	1,706,414	96%	1,706,414	96%	1,706,414
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12013	DIVISION OF TRAVEL	070	IN STATE TR	0	498	0	226	220%	0	2,717	0%	2,717	100%	2,717	100%	2,717
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12013	DIVISION OF TRAVEL	075	GRANTS SUI	0	79,939	0	84,660	94%	0	875,281	0%	1,015,918	86%	1,015,918	86%	1,015,918
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12013	DIVISION OF TRAVEL	080	OUT OF STA	0	3,198	0	2,096	153%	0	25,157	0%	25,157	100%	25,157	100%	25,157
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12013	DIVISION OF TRAVEL	102	CONTRACTS	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12013	DIVISION OF TRAVEL	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12019	TOURISM DEVELOPME	069	PROMOTION	0	362,998	0	347,813	104%	0	4,172,682	0%	4,173,757	100%	4,173,757	100%	4,173,757
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12019	TOURISM DEVELOPME	102	CONTRACTS	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12019	TOURISM DEVELOPME	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12263	TRAVEL/TOURISM REV	030	EQUIPMENT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12263	TRAVEL/TOURISM REV	048	CONTRACTU	0	0	0	6,788	0%	0	8,452	0%	81,452	10%	81,452	10%	81,452
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12263	TRAVEL/TOURISM REV	069	PROMOTION	0	27,140	0	8,657	313%	0	103,887	0%	103,887	100%	103,887	100%	103,887
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12263	TRAVEL/TOURISM REV	070	IN STATE TR	0	0	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12263	TRAVEL/TOURISM REV	080	OUT OF STA	0	0	0	70	0%	0	838	0%	838	100%	838	100%	838
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12263	TRAVEL/TOURISM REV	102	CONTRACTS	0	0	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12263	TRAVEL/TOURISM REV	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	13901	BUREAU OF FILM/DIGIT	026	ORGANIZATI	0	0	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	13901	BUREAU OF FILM/DIGIT	030	EQUIPMENT	0	0	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	13901	BUREAU OF FILM/DIGIT	039	TELECOMM	0	0	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	13901	BUREAU OF FILM/DIGIT	069	PROMOTION	0	0	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	13901	BUREAU OF FILM/DIGIT	070	IN STATE TR	0	0	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	13901	BUREAU OF FILM/DIGIT	080	OUT OF STA	0	0	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	13901	BUREAU OF FILM/DIGIT	102	CONTRACTS	0	0	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	13901	BUREAU OF FILM/DIGIT	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		015	22	BUS & 0222	BUS & 0222	ALL OT	2200	OFFICE OF TH	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEI	0	0	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		015	22	BUS & 0222	BUS & 0222	ALL OT	2200	OFFICE OF TH	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		015	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12025	SAFETY REST AREAS	022	RENTS-LEAS	0	10,133	0	7,949	127%	0	95,393	0%	95,393	100%	95,393	100%	95,393
2018		015	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12025	SAFETY REST AREAS	023	HEAT ELECT	0	10,247	0	10,621	96%	0	127,449	0%	127,449	100%	127,449	100%	127,449
2018		015	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12025	SAFETY REST AREAS	024	MAINT OTHE	0	0	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		015	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12025	SAFETY REST AREAS	027	TRANSFERS	0	9,548	0	3,234	295%	0	38,813	0%	38,813	100%	38,813	100%	38,813
2018		015	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12025	SAFETY REST AREAS	029	INTRA-AGEN	0	0	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		015	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12025	SAFETY REST AREAS	030	EQUIPMENT	0	170	0	1,396	12%	0	16,749	0%	16,749	100%	16,749	100%	16,749
2018		015	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12025	SAFETY REST AREAS	039	TELECOMM	0	939	0	1,485	63%	0	17,814	0%	17,814	100%	17,814	100%	17,814
2018		015	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12025	SAFETY REST AREAS	040	INDIRECT C	0	0	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		015	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12025	SAFETY REST AREAS	047	OWN FORCE	0	0	0	74	0%	0	884	0%	884	100%	884	100%	884
2018		015	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12025	SAFETY REST AREAS	048	CONTRACTU	0	36,574	0	12,907	283%	0	154,890	0%	154,890	100%	154,890	100%	154,890
2018		015	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12025	SAFETY REST AREAS	062	WORKERS C	0	0	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		015	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12025	SAFETY REST AREAS	070	IN STATE TR	0	1,332	0	583	228%	0	7,000	0%	7,000	100%	7,000	100%	7,000
2018		015	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12025	SAFETY REST AREAS	080	OUT OF STA	0	0	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		015	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12025	SAFETY REST AREAS	102	CONTRACTS	0	0	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		015	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12025	SAFETY REST AREAS	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		017	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12026	SAFETY REST AREAS	022	RENTS-LEAS	0	0	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		017	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL AND	12																

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT			ACTUAL	ACTUAL	yr		ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFETY	FULL T	2320	DIVISION OF A	2310	BUSINESS OFFICE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2320	DIVISION OF A	2318	PETROLEUM POLLUTIO	010	PERSONAL	9,926	10,470	105%	9,614	109%	127,695	123,689	97%	123,689	100%
2018		010	23	SAFETY	023	SAFETY	FULL T	2320	DIVISION OF A	2318	PETROLEUM POLLUTIO	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2320	DIVISION OF A	2319	COPY CENTER	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2320	DIVISION OF A	2319	COPY CENTER	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTR	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTR	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	1110	DRIVER - SAFETY EDU	010	PERSONAL	7,513	6,023	80%	7,645	79%	111,364	113,317	102%	113,317	100%
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	1110	DRIVER - SAFETY EDU	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	1110	DRIVER - SAFETY EDU	019	HOLIDAY PA	0	-435	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	2236	NEW ENTRANT CDL	08	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	2236	NEW ENTRANT CDL	08	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	2311	DRIVER LICENSING	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	2311	DRIVER LICENSING	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	2311	DRIVER LICENSING	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	2311	DRIVER LICENSING	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	2315	FINANCIAL RESPONSIB	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	2315	FINANCIAL RESPONSIB	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	2338	MCSAP 08	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	3101	PUPIL TRANSPORTAT	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	3101	PUPIL TRANSPORTAT	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	3109	INTERNAT REGISTRAT	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	3109	INTERNAT REGISTRAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	3765	FATAL ACCIDENT REP	010	PERSONAL	3,347	3,491	104%	3,524	99%	42,015	44,247	105%	44,247	100%
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	3765	FATAL ACCIDENT REP	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	3980	BORDER ENFORCEME	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	4015	ON BOARD DIAGNOST	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	4015	ON BOARD DIAGNOST	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	8200	MOTORCYCLE RIDER	010	PERSONAL	10,953	11,234	103%	11,230	100%	142,269	145,866	103%	145,866	100%
2018		010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION OF M	8200	MOTORCYCLE RIDER	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION OF S	0835	MCSAP GRANT-SOFT N	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION OF S	1122	MCSAP FFY 08	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION OF S	1876	COLD CASE UNIT GF	010	PERSONAL	5,285	5,806	110%	5,250	111%	74,361	73,865	99%	73,865	100%
2018		010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION OF S	1876	COLD CASE UNIT GF	019	HOLIDAY PA	419	0	0%	635	0%	830	1,257	151%	1,257	100%
2018		010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION OF S	1876	COLD CASE UNIT GF	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION OF S	2063	SUBSTANCE ABUSE F	059	TEMP FULL	7,587	0	0%	719	0%	64,040	6,070	9%	6,070	100%
2018		010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION OF S	2064	SUBSTANCE ABUSE E	010	PERSONAL	0	23,827	0%	40,048	59%	0	213,015	0%	480,577	44%
2018		010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRA	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRA	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRA	059	TEMP FULL	0	0	0%	0	0%	91,078	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION OF S	2339	MCSAP 09	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION OF S	2913	PERMITS AND LICENS	010	PERSONAL	11,298	16,958	150%	16,906	100%	142,480	213,204	150%	213,204	100%
2018		010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION OF S	2913	PERMITS AND LICENS	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION OF S	2913	PERMITS AND LICENS	019	HOLIDAY PA	548	515	94%	425	121%	4,540	3,521	78%	3,521	100%
2018		010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION OF S	3103	NEW ENTRANT CDL	010	PERSONAL	2,435	2,528	104%	2,395	106%	33,364	32,825	98%	32,825	100%
2018		010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION OF S	3103	NEW ENTRANT CDL	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION OF S	3103	NEW ENTRANT CDL	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION OF S	3104	FFY 09 MCSAP GRANT	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY																			

FUND		DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	4176	SEACOAST SECURITY	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	4176	SEACOAST SECURITY	019	HOLIDAY PA	401	728	181%	0	491	148%	2,118	2,590	122%	2,590	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	4215	NHH SECURITY	010	PERSONAL	42,501	44,058	104%	43,173	102%	552,872	561,618	102%	561,618	100%	561,618
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	4215	NHH SECURITY	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	4215	NHH SECURITY	019	HOLIDAY PA	2,095	2,278	109%	2,290	99%	18,372	20,077	109%	20,077	100%	20,077
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	4343	DRUG ERADICATION	059	TEMP FULL	0	0	0%	7,111	0%	0	0%	85,332	0%	85,332	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	4565	J-ONE EARMARK	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	4565	J-ONE EARMARK	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	4575	REAP 2008	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	4576	REAP 2009	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	010	PERSONAL	59,084	54,979	93%	61,692	89%	765,555	799,356	104%	799,356	100%	799,356
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	019	HOLIDAY PA	3,729	3,031	81%	3,495	87%	13,310	12,473	94%	12,473	100%	12,473
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	5046	RECREATIONAL BOAT	010	PERSONAL	9,035	6,410	71%	24,650	26%	119,941	104,499	87%	327,253	32%	327,253
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	5046	RECREATIONAL BOAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	5046	RECREATIONAL BOAT	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	5070	NHSP DISTRACTED DR	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	5070	NHSP DISTRACTED DR	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	5070	NHSP DISTRACTED DR	012	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	5070	NHSP DISTRACTED DR	013	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	5070	NHSP DISTRACTED DR	014	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	5070	NHSP DISTRACTED DR	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	5070	NHSP DISTRACTED DR	016	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	5070	NHSP DISTRACTED DR	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	5070	NHSP DISTRACTED DR	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	5076	DHHS LIVESCAN	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	5412	DETECTIVE BUREAU	010	PERSONAL	345,635	323,540	94%	358,140	90%	4,487,551	4,649,901	104%	4,649,901	100%	4,649,901
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	5412	DETECTIVE BUREAU	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	5412	DETECTIVE BUREAU	019	HOLIDAY PA	7,426	-2,783	-37%	7,495	-37%	58,955	59,507	101%	59,507	100%	59,507
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	5412	DETECTIVE BUREAU	059	TEMP FULL	5,369	5,369	100%	5,466	98%	68,546	69,791	102%	69,791	100%	69,791
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	7473	REAP FFY 2010	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	7474	REAP FFY 2011	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	7482	DWI PATROLS	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	7880	NEW ENTRANT CDL	09	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	7880	NEW ENTRANT CDL	09	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER	012	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER	013	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER	014	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER	016	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	8239	URINE & CODIS TESTIN	010	PERSONAL	12,728	13,270	104%	14,434	92%	148,984	168,949	113%	168,949	100%	168,949
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	8239	URINE & CODIS TESTIN	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	8241	TOXICOLOGY LAB	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	8241	TOXICOLOGY LAB	012	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2340	DIVISION OF S	8241	TOXICOLOGY LAB	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2360	HOMELND SE	1232	DECLARED DISASTERS	059	TEMP FULL	0	0	0%	7,429	0%	0	0%	89,150	0%	89,150	
2018		010	23	SAFETY	023	SAFE	FULL T	2360	HOMELND SE	1230	DIR OF HOMELND SEC	011	PERSONAL	8,863	8,863	100%	8,893	100%	114,380	114,766	100%	114,766	100%	114,766
2018		010	23	SAFETY	023	SAFE	FULL T	2360	HOMELND SE	12740	EMERGENCY MGMT A	010	PERSONAL	128,089	124,588	97%	133,024	94%	1,644,913	1,708,278	104%	1,708,278	100%	1,708,278
2018		010	23	SAFETY	023	SAFE	FULL T	2360	HOMELND SE	12740	EMERGENCY MGMT A	012	PERSONAL	7,127	8,463	119%	7,312	116%	91,601	93,985	103%	93,985	100%	93,985
2018		010	23	SAFETY	023	SAFE	FULL T	2360	HOMELND SE	12740	EMERGENCY MGMT A	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2360	HOMELND SE	12740	EMERGENCY MGMT A	019	HOLIDAY PA	0	0	0%	52	0%	0	618	0%	618	100%	618
2018		010	23	SAFETY	023	SAFE	FULL T	2360	HOMELND SE	12740	EMERGENCY MGMT A	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL T	2360	HOMELND SE	12760	SEABROOK STATION	010	PERSONAL	0	-443	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL T	2360	HOMELND SE	12760	SEABROOK STATION	059	TEMP FULL	2,511	2,892	115%	2,485	116%	39,386	38,982	99%	38,982	100%	38,982
2018		010	23	SAFETY	023	SAFE	FULL T	2360	HOMELND SE	14378	FLOOD MITIGATION AS	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2360	HOMELND SE	15079	CDC H1N1 INFLUENZA	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2360	HOMELND SE	15346	ESAR GRANT	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2360	HOMELND SE	17484	INFORMATION ANALYS	010	PERSONAL	8,270	8,270	100%	21,239	39%	88,564	106,686	120%	227,459	47%	227,459
2018		010	23	SAFETY	023	SAFE	FULL T	2360	HOMELND SE	17484	INFORMATION ANALYS	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2360	HOMELND SE	18192	100% EMPG-SS - VY M	010	PERSONAL	3,491	3,785	108%	3,789	100%	44,507	48,222	108%	48,311	100%	48,311
2018		010	23	SAFETY	023	SAFE	FULL T	2360	HOMELND SE	18240	BIOTERRORISM GRAN	010	PERSONAL	4,146	3,969	96%	4,230	94%	39,172	39,968	102%	39,968	100%	39,968
2018		010	23	SAFETY	023	SAFE	FULL T	2360																

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO		NUM		NAME	UNIT		UNIT			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	FULL T	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2380	FIRE SAFETY	5007	MODULAR BUILDING P	010	PERSONAL	5,490	5,726	104%	5,582	103%	70,549	71,732	102%	71,732	100%	71,732
2018		010	23	SAFETY	023	SAFE	FULL T	2380	FIRE SAFETY	5007	MODULAR BUILDING P	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2380	FIRE SAFETY	5007	MODULAR BUILDING P	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2380	FIRE SAFETY	5895	PLUMBERS BOARD	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIS	010	PERSONAL	0	84,974	0%	84,979	100%	0	1,019,753	0%	1,019,753	100%	1,019,753
2018		010	23	SAFETY	023	SAFE	FULL T	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIS	011	PERSONAL	0	8,382	0%	8,381	100%	0	100,578	0%	100,578	100%	100,578
2018		010	23	SAFETY	023	SAFE	FULL T	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIS	019	HOLIDAY PA	0	875	0%	979	89%	0	11,754	0%	11,754	100%	11,754
2018		010	23	SAFETY	023	SAFE	FULL T	2399	ARRA STIMULI	0894	CRIME LAB ARRA AWA	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2399	ARRA STIMULI	0896	NIU PHARMACIST ARR	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2399	ARRA STIMULI	0896	NIU PHARMACIST ARR	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2399	ARRA STIMULI	0897	COLD CASE UNIT ARR	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2399	ARRA STIMULI	0897	COLD CASE UNIT ARR	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL T	2399	ARRA STIMULI	0929	BROADBAND COMMUN	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL T	2310	OFFICE OF CQ	1234	OFFICE OF POLICY - P	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL T	2310	OFFICE OF CQ	2300	OFFICE OF THE COMM	010	PERSONAL	14,207	14,214	100%	13,816	103%	189,481	184,270	97%	184,270	100%	184,270
2018		015	23	SAFETY	023	SAFE	FULL T	2310	OFFICE OF CQ	2300	OFFICE OF THE COMM	011	PERSONAL	9,866	9,866	100%	9,862	100%	127,498	127,450	100%	127,450	100%	127,450
2018		015	23	SAFETY	023	SAFE	FULL T	2310	OFFICE OF CQ	2300	OFFICE OF THE COMM	013	PERSONAL	18,690	18,690	100%	17,626	106%	256,359	241,760	94%	241,760	100%	241,760
2018		015	23	SAFETY	023	SAFE	FULL T	2310	OFFICE OF CQ	2300	OFFICE OF THE COMM	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL T	2310	OFFICE OF CQ	2301	RETIRES HEALTH INS	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL T	2310	OFFICE OF CQ	2301	RETIRES HEALTH INS	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL T	2310	OFFICE OF CQ	2304	BUREAU OF HEARINGS	010	PERSONAL	120,594	121,042	100%	121,618	100%	1,524,880	1,537,820	101%	1,537,820	100%	1,537,820
2018		015	23	SAFETY	023	SAFE	FULL T	2310	OFFICE OF CQ	2304	BUREAU OF HEARINGS	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL T	2310	OFFICE OF CQ	2321	GRANTS COORDINATQ	010	PERSONAL	11,700	11,700	100%	11,881	98%	150,668	153,000	102%	153,000	100%	153,000
2018		015	23	SAFETY	023	SAFE	FULL T	2310	OFFICE OF CQ	2321	GRANTS COORDINATQ	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL T	2310	OFFICE OF CQ	2331	PROPERTY UPKEEP	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL T	2310	OFFICE OF CQ	7546	HIGHWAY SAFETY ADN	010	PERSONAL	21,657	20,916	97%	20,054	104%	271,586	251,480	93%	251,480	100%	251,480
2018		015	23	SAFETY	023	SAFE	FULL T	2310	OFFICE OF CQ	7546	HIGHWAY SAFETY ADN	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL T	2310	OFFICE OF CQ	7546	HIGHWAY SAFETY ADN	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL T	2320	DIVISION OF A	2310	BUSINESS OFFICE	010	PERSONAL	97,369	108,704	112%	95,970	113%	1,358,817	1,339,295	99%	1,339,295	100%	1,339,295
2018		015	23	SAFETY	023	SAFE	FULL T	2320	DIVISION OF A	2310	BUSINESS OFFICE	012	PERSONAL	8,382	8,380	100%	8,477	99%	107,729	108,960	101%	108,960	100%	108,960
2018		015	23	SAFETY	023	SAFE	FULL T	2320	DIVISION OF A	2310	BUSINESS OFFICE	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL T	2320	DIVISION OF A	2310	BUSINESS OFFICE	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL T	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	010	PERSONAL	13,333	13,333	100%	13,587	98%	172,857	176,158	102%	176,158	100%	176,158
2018		015	23	SAFETY	023	SAFE	FULL T	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL T	2320	DIVISION OF A	2319	COPY CENTER	010	PERSONAL	2,186	1,938	89%	2,368	82%	64,481	69,830	108%	69,830	100%	69,830
2018		015	23	SAFETY	023	SAFE	FULL T	2320	DIVISION OF A	2319	COPY CENTER	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL T	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	010	PERSONAL	58,417	60,187	103%	60,745	99%	745,636	775,349	104%	775,349	100%	775,349
2018		015	23	SAFETY	023	SAFE	FULL T	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL T	2320	DIVISION OF A	2325	WAREHOUSE EXPENS	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL T	2320	DIVISION OF A	2328	POSTAGE	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL T	2320	DIVISION OF A	2330	INFORMATION TECHN	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL T	2320	DIVISION OF A	2330	INFORMATION TECHN	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL T	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTR	010	PERSONAL	30,270	39,021	129%	35,177	111%	415,706	483,091	116%	483,091	100%	483,091
2018		015	23	SAFETY	023	SAFE	FULL T	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	010	PERSONAL	42,647	34,308	80%	38,488	89%	530,128	478,437	90%	478,437	100%	478,437
2018		015	23	SAFETY	023	SAFE	FULL T	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL T	2330	DIVISION OF M	2311	DRIVER LICENSING	010	PERSONAL	93,080	94,073	101%	87,874	107%	1,276,330	1,204,943	94%	1,204,943	100%	1,204,943
2018		015	23	SAFETY	023	SAFE	FULL T	2330	DIVISION OF M	2312	MOTOR VEHICLE REGH	010	PERSONAL	52,028	49,698	96%	52,285	95%	672,911	676,233	100%	676,233	100%	676,233
2018		015	23	SAFETY	023	SAFE	FULL T	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	010	PERSONAL	76,961	69,520	90%	79,736	87%	869,525	900,877	104%	900,877	100%	900,877
2018		015	23	SAFETY	023	SAFE	FULL T	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL T	2330	DIVISION OF M	2315	FINANCIAL RESPONSE	010	PERSONAL	0	74,550	0%	80,120	93%	0	961,442	0%	961,442	100%	961,442
2018		015	23	SAFETY	023	SAFE	FULL T	2330	DIVISION OF M	2926	OPERATIONS	010	PERSONAL	240,785	207,805	86%	239,683	87%	2,794,489	2,781,704	100%	2,781,704	100%	2,781,704
2018		015	23	SAFETY	023	SAFE	FULL T	2330	DIVISION OF M	2926	OPERATIONS	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL T	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR	010	PERSONAL	56,565	56,020	99%	56,749	99%	727,809	730,181	100%	730,181	100%	730,181
2018		015	23	SAFETY	023	SAFE	FULL T	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR	011	PERSONAL	8,863	8,863	100%	8,965	99%	113,921	115,225	101%	115,225	100%	115,225
2018		015	23	SAFETY	023	SAFE	FULL T	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR	012	PERSONAL	7,695	7,694	100%	7,857	98%	97,972	100,034	102%	100,034	100%	100,034
2018		015	23	SAFETY	023	SAFE	FULL T	2330	DIVISION OF M	3101	PUPIL TRANSPORTAT	010	PERSONAL	5,747	5,510	96%	4,100	134%	72,829	51,957	71%	51,957	100%	51,957
2018		015	23	SAFETY	023	SAFE	FULL T	2330	DIVISION OF M	3101	PUPIL TRANSPORTAT	019	HOLIDAY PA	0	0	0%	72	0%	433	866	200%	866	100%	866
2018		015	23	SAFETY	023	SAFE	FULL T	2330	DIVISION OF M	3109	INTERNATL REGISTR	010	PERSONAL	8,945	6,713	75%	8,325	81%	110,199	102,571	93%	102,571	100%	102,571
2018		015	23	SAFETY	023	SAFE	FULL T	2330	DIVISION OF M	8107	REFLECTORIZED PLAT	010	PERSONAL	12,858	12,858	100%	13,048	99%	170,329	172,849	101%	172,849	100%	172,849
2018		015	23	SAFETY	023	SAFE	FULL T	2330	DIVISION OF M	8107	REFLECTORIZED PLAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23																					

		FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACTCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION		
2018		015	23	SAFETY	023	SAFETY	FULL	T	2340	DIVISION OF S	4023	STATE POLICE EVIDEN	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		015	23	SAFETY	023	SAFETY	FULL	T	2340	DIVISION OF S	8241	TOXICOLOGY LAB	010	PERSONAL	52,332	53,792	103%	54,340	99%	668,127	693,762	104%	693,762	100%	693,762	
2018		015	23	SAFETY	023	SAFETY	FULL	T	2340	DIVISION OF S	8241	TOXICOLOGY LAB	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		015	23	SAFETY	023	SAFETY	FULL	T	2340	DIVISION OF S	8241	TOXICOLOGY LAB	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		015	23	SAFETY	023	SAFETY	FULL	T	2390	SPECIAL EXP	4004	STATE OVERHEAD CH	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		015	23	SAFETY	023	SAFETY	FULL	T	2390	SPECIAL EXP	8016	WORKERS COMP - HIG	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		015	23	SAFETY	023	SAFETY	FULL	T	2390	SPECIAL EXP	8589	UNEMPLOYMENT - HIG	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		017	23	SAFETY	023	SAFETY	FULL	T	2330	DIVISION OF M	2315	FINANCIAL RESPONSIB	010	PERSONAL	74,135	0	0%	0	0%	930,789	0	0%	0	0%	0	
2018		017	23	SAFETY	023	SAFETY	FULL	T	2330	DIVISION OF M	2315	FINANCIAL RESPONSIB	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0		
2018		017	23	SAFETY	023	SAFETY	FULL	T	2390	SPECIAL EXP	8014	WORKERS COMP - TU	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0		
2018		017	23	SAFETY	023	SAFETY	FULL	T	2390	SPECIAL EXP	8586	UNEMPLOYMENT - TU	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	FULL	TIME	PERSONNEL TOTALS			CATEGORY TOTALS		4,732,195	4,862,329	103%	4,963,546	98%	60,953,563	62,376,045	102%	63,631,066	98%	63,631,066		
2018		010	23	SAFETY	023	SAFETY	PART		2310	OFFICE OF CQ	0843	DEPT OF SAFETY DISA	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2310	OFFICE OF CQ	1118	HOMELAND STATE AG	050	PERSONAL	0	0	0%	10,000	0%	0	0%	119,999	0%	119,999		
2018		010	23	SAFETY	023	SAFETY	PART		2310	OFFICE OF CQ	2300	OFFICE OF THE COMM	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2310	OFFICE OF CQ	2304	BUREAU OF HEARINGS	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2310	OFFICE OF CQ	2331	PROPERTY UPKEEP	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2310	OFFICE OF CQ	2395	NH MOTOR VEHICLE I	050	PERSONAL	0	0	0%	50	0%	1,100	600	55%	600	100%	600	
2018		010	23	SAFETY	023	SAFETY	PART		2310	OFFICE OF CQ	3082	BUREAU OF HEARINGS	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2310	OFFICE OF CQ	3083	FFY 2008 NH BUFFER	2	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	PART		2310	OFFICE OF CQ	3084	NH BUFFER ZONE PR	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2310	OFFICE OF CQ	3086	FFY 2007 PSIC GRANT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2310	OFFICE OF CQ	3313	IGNITION INTERLOCK	G	050	PERSONAL	450	3,817	849%	26,431	14%	725	42,631	5,880%	42,631	100%	42,631
2018		010	23	SAFETY	023	SAFETY	PART		2310	OFFICE OF CQ	4195	HOMELAND SECURITY	050	PERSONAL	376	220	59%	5,789	4%	6,797	2,665	39%	104,611	3%	104,611	
2018		010	23	SAFETY	023	SAFETY	PART		2310	OFFICE OF CQ	5003	AERIAL LIFT SAFETY	050	PERSONAL	2,209	2,633	119%	2,837	93%	23,138	29,705	128%	29,705	100%	29,705	
2018		010	23	SAFETY	023	SAFETY	PART		2310	OFFICE OF CQ	5409	HLS TRAINING GRANT	S	050	PERSONAL	31,433	46,466	148%	55,038	84%	56,173	46,466	83%	98,359	47%	98,359
2018		010	23	SAFETY	023	SAFETY	PART		2310	OFFICE OF CQ	5410	HLS EQUIPMENT GRAN	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2310	OFFICE OF CQ	7483	VIDEO ARRAIGNMENT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2310	OFFICE OF CQ	7541	NHTSA GRANTS	050	PERSONAL	5,606	5,729	102%	12,479	46%	57,045	72,212	127%	126,971	57%	126,971	
2018		010	23	SAFETY	023	SAFETY	PART		2310	OFFICE OF CQ	7543	410 ALCOHOL-IMPAI	050	PERSONAL	0	0	0%	3,640	0%	0	0%	0	0%	43,676		
2018		010	23	SAFETY	023	SAFETY	PART		2310	OFFICE OF CQ	8896	BROADBAND GRANT	050	PERSONAL	1,294	0	0%	16,321	0%	18,070	12,226	68%	227,910	5%	227,910	
2018		010	23	SAFETY	023	SAFETY	PART		2320	DIVISION OF A	2310	BUSINESS OFFICE	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2320	DIVISION OF A	2316	CENTRAL MAINTENAN	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2320	DIVISION OF A	2319	COPY CENTER	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2320	DIVISION OF A	2320	EQUIPMENT CONTROL	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2320	DIVISION OF A	3088	INTERAGENCY SALE	O	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	PART		2320	DIVISION OF A	3092	INTERAGENCY SALE	O	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	PART		2320	DIVISION OF A	3097	INTERAGENCY GARAG	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	2311	DRIVER LICENSING	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	2312	MOTOR VEHICLE REG	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	2314	CERTIFICATE OF TITL	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	2315	FINANCIAL RESPONSIB	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	2394	ARBITRATION BOARD	050	PERSONAL	150	0	0%	462	0%	1,300	2,100	162%	4,000	53%	4,000	
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	3098	CREDIT CARD FEES	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	3109	INTERNATL REGISTR	A	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	3765	FATAL ACCIDENT REP	A	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	7408	PRISM GRANT FFY 201	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	7409	PRISM GRANT FFY 201	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	7413	DMV SCHOOL BUS FFY	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	7421	CDL PGM IMPROVEME	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	7442	FFY 09 CDLIS DATA I	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	7443	FFY 2010 CDLIS DATA	I	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	7448	FFY 2010 MOTORCYCL	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	7456	FFY 09 BJA AWARD	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	7462	DMV TECHNOLOGY GR	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	7463	FFY 2010 TECHNOLOG	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	7464	FFY 09 DMV CRASH DA	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	7466	FFY 2010 DMV CRASH	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	7467	DMV CRASH DATA	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	7468	CDLIS DATA IMPROVE	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	PART		2330	DIVISION OF M	7471	DMV SCHOOL BUS EN	050	PERSONAL	0	0	0%	0	0%	0	0					

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT						ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY023	SAFE	PART	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICA	050	PERSONAL		0	0	0%		0	0%	0	0%		0	
2018		010	23	SAFETY023	SAFE	PART	2340	DIVISION OF S	4343	DRUG ERADICATION	050	PERSONAL		0	0	0%		0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2340	DIVISION OF S	4565	J-ONE EARMARK	050	PERSONAL		0	0	0%	6,250	0%	0	0%	75,000	0%	75,000	
2018		010	23	SAFETY023	SAFE	PART	2340	DIVISION OF S	4567	2007 CONVICTED OFFE	050	PERSONAL		0	0	0%	0	0%	0	0%	0	0%		
2018		010	23	SAFETY023	SAFE	PART	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	050	PERSONAL	28,160	50,262	178%	29,616	170%	228,362	240,167	105%	240,167	100%	240,167	
2018		010	23	SAFETY023	SAFE	PART	2340	DIVISION OF S	5046	RECREATIONAL BOAT	050	PERSONAL	49,749	37,190	75%	157,704	24%	385,620	325,134	84%	1,222,406	27%	1,222,406	
2018		010	23	SAFETY023	SAFE	PART	2340	DIVISION OF S	5076	DHHS LIVSCAN	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2340	DIVISION OF S	5412	DETECTIVE BUREAU	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2340	DIVISION OF S	7444	SADIP GRANT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2340	DIVISION OF S	7473	REAP FFY 2010	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2340	DIVISION OF S	7474	REAP FFY 2011	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2340	DIVISION OF S	7476	PRISM AIR CARD	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2340	DIVISION OF S	7477	OPERATION SAFE COM	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2340	DIVISION OF S	7478	ENFORCEMENT PATRC	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2340	DIVISION OF S	7479	ENFORCEMENT PATRC	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2340	DIVISION OF S	7481	DWI PATROLS FFY 201	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2340	DIVISION OF S	7482	DWI PATROLS	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2340	DIVISION OF S	7498	HSEM GRANTS	050	PERSONAL	1,491	2,999	201%	32,808	9%	1,491	26,364	1,768%	32,808	80%	32,808	
2018		010	23	SAFETY023	SAFE	PART	2340	DIVISION OF S	7880	NEW ENTRANT CDL 09	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2340	DIVISION OF S	8239	URINE & CODIS TESTI	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2340	DIVISION OF S	8241	TOXICOLOGY LAB	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	0813	DR 4026-TS IRENE (MA	050	PERSONAL	0	6,357	0%	1,808	352%	0	21,695	100%	21,695	100%	21,695	
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	0859	HSEM AGENCY INCE-G	050	PERSONAL	3,336	0	0%	15	0%	102,414	472	100%	472	100%	472	
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	1232	DECLARED DISASTERS	050	PERSONAL	0	1,354	0%	13,583	10%	0	1,354	10%	163,000	1%	163,000	
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	2730	DIR OF HOMELND SEC	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	2740	EMERGENCY MGMT AL	050	PERSONAL	7,000	15,813	226%	7,760	204%	144,655	160,356	111%	160,356	100%	160,356	
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	2748	RIM - C	050	PERSONAL	0	0	0%	0	0%	1,099	0	0%	0	0%		
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	2760	SEABROOK STATION	050	PERSONAL	5,072	-5,235	-103%	1,852	-283%	33,670	12,296	37%	12,296	100%	12,296	
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	2770	VERMONT YANKEE	050	PERSONAL	0	7,771	0%	3,070	253%	0	36,835	0%	36,835	100%	36,835	
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	2920	HAZARD MITIGATION P	050	PERSONAL	0	0	0%	917	0%	0	2,851	11,000	26%	11,000		
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	2921	HAZARD MTI GRANT P	050	PERSONAL	0	0	0%	2,033	0%	0	2,076	9%	24,400	9%	24,400	
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	4232	MAY 2006 FLOODING	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	4248	SUPPLEMENTAL FY200	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	4378	FLOOD MITIGATION AS	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	4379	FFY08 FLOOD MITIGAT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	4381	FFY08 PMDC	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	4393	PRE-DISASTER MITIGA	050	PERSONAL	0	1,271	0%	6,333	20%	0	2,971	0%	76,000	4%	76,000	
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	4395	SEVERE REPETITIVE L	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	4396	FFY2011 SEVERE REP	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	4412	REPETITIVE FLOOD CL	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	4422	FFY 2011 REPETITIVE F	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	5902	DEC '08 ICE STORM DR	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	5903	FEB '10 WINDSTORM D	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	5992	FFY 2010 PMDC	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	7017	FFY 2009 FLOOD MITIG	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	7484	INFORMATION ANALYS	050	PERSONAL	0	11,285	0%	20,833	54%	0	128,147	0%	250,000	51%	250,000	
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	7486	HMGP DR 1695 APRIL 2	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	7487	HMGP DR 1782 JULY08	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	7489	HMGP JULY-AUG 2008	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	8240	BIOTERRORISM GRANT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	8281	HSEM FEDERAL	050	PERSONAL	13,868	0	0%	0	0%	42,938	0	0%	0	0%		
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	9066	FEB 2010 WINDSTORM	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2360	HOMELND SE	9084	MARCH 2010 FLOODIN	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2365	EMERGENCY 1395	BUR OF EMERGENCY C	050	PERSONAL	11,646	11,102	95%	12,669	88%	138,041	150,159	109%	150,159	100%	150,159		
2018		010	23	SAFETY023	SAFE	PART	2365	EMERGENCY 1870	STATEWIDE TELECOM	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018		010	23	SAFETY023	SAFE	PART	2365	EMERGENCY 4001	COMMUNICATIONS SE	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018		010	23	SAFETY023	SAFE	PART	2365	EMERGENCY 4966	BTOP/BROADBAND CO	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018		010	23	SAFETY023	SAFE	PART	2370	FIRE STANDAR	3340	FIRE STDS & TRAINING	050	PERSONAL	0	0	0%	2,476	0%	0	0	0%	29,711	0%	29,711	
2018		010	23	SAFETY023	SAFE	PART	2370	FIRE STANDAR	3791	CODES GRANT FY 03-0	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2370	FIRE STANDAR	4065	FIRE STANDARDS & EN	050	PERSONAL	24,428	3,494	14%	31,681	11%	467,583	606,411	130%	606,411	100%	606,411	
2018		010	23	SAFETY023	SAFE	PART	2370	FIRE STANDAR	4242	2007 NFA GRANT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2370	FIRE STANDAR	4455	NDA GRANT FFY 2008	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%			
2018		010	23	SAFETY023	SAFE	PART	2370	FIRE STANDAR	4457	NATL FIRE ACADEMY	050	PERSONAL	0											

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		015	23	SAFETY	023	SAFE	PART	2340	DIVISION OF S	3106	MCSAP GRANT	050	PERSONAL	0	0	0%	129	0%	1,620	1,546	95%	1,546	100%	1,546
2018		015	23	SAFETY	023	SAFE	PART	2340	DIVISION OF S	4003	TRAFFIC BUREAU	050	PERSONAL	11,814	1,570	13%	2,716	58%	122,010	28,046	23%	28,046	100%	28,046
2018		015	23	SAFETY	023	SAFE	PART	2340	DIVISION OF S	4005	AUXILIARY POLICE	050	PERSONAL	13,871	15,879	114%	12,868	123%	165,048	153,107	93%	153,107	100%	153,107
2018		015	23	SAFETY	023	SAFE	PART	2340	DIVISION OF S	4022	STATE POLICE FOREN	050	PERSONAL	9,053	11,031	122%	14,663	75%	97,538	157,973	162%	157,973	100%	157,973
2018		015	23	SAFETY	023	SAFE	PART	2340	DIVISION OF S	8241	TOXICOLOGY LAB	050	PERSONAL	4,315	0	0%	3,603	0%	35,597	29,723	83%	29,723	100%	29,723
2018		017	23	SAFETY	023	SAFE	PART	2330	DIVISION OF M	2315	FINANCIAL RESPONSE	050	PERSONAL	3,464	0	0%	0	0%	31,214	0	0%	0	0%	0
2018			23	SAFETY	023	SAFE	PART TIME	TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			421,025	519,838	123%	783,696	66%	4,521,747	5,244,342	116%	7,350,445	71%	7,350,445
2018		010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF CQ	0843	DEPT OF SAFETY DISA	018	OVERTIME	0	206,847	0%	17,237	1,200%	0	206,847	0%	206,847	100%	206,847
2018		010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF CQ	1118	HOMELAND STATE AG	018	OVERTIME	3,335	7,623	229%	45,241	17%	10,874	18,705	172%	147,496	13%	147,496
2018		010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF CQ	1123	SP INTELLIGENCE ANA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF CQ	2300	OFFICE OF THE COMM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF CQ	2304	BUREAU OF HEARINGS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF CQ	2321	GRANTS COORDINAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF CQ	2331	PROPERTY UPKEEP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF CQ	2395	NH MOTOR VEHICLE I	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF CQ	3084	NH BUFFER ZONE PRG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF CQ	3086	FFY 2007 PSIC GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF CQ	3087	INTEROPERABILITY GR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF CQ	3313	IGNITION INTERLOCK	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF CQ	4192	HLS EXERCISE GRANT	018	OVERTIME	0	0	0%	415	0%	15	0	0%	4,984	0%	4,984
2018		010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF CQ	4195	HOMELAND SECURITY	018	OVERTIME	32	150	463%	584	26%	3,414	1,379	40%	61,414	2%	61,414
2018		010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF CQ	5003	AERIAL LIFT SAFETY	018	OVERTIME	0	965	0%	766	126%	8,010	9,194	115%	9,194	100%	9,194
2018		010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF CQ	5409	HLS TRAINING GRANT	018	OVERTIME	0	0	0%	411	0%	0	0	0%	4,932	0%	4,932
2018		010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF CQ	7541	NHTSA GRANTS	018	OVERTIME	0	0	0%	417	0%	0	0	0%	5,000	0%	5,000
2018		010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF CQ	7543	410 ALCOHOL-IMPAIR	018	OVERTIME	0	0	0%	417	0%	0	0	0%	5,000	0%	5,000
2018		010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF CQ	8896	BROADBAND GRANT	018	OVERTIME	0	0	0%	5,593	0%	111	23	20%	67,115	0%	67,115
2018		010	23	SAFETY	023	SAFE	OVER	2320	DIVISION OF A	2310	BUSINESS OFFICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2320	DIVISION OF A	2318	PETROLEUM POLLUTIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2320	DIVISION OF A	2319	COPY CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2320	DIVISION OF A	4244	DYED FUEL EVASION E	018	OVERTIME	0	0	0%	250	0%	0	0	0%	3,000	0%	3,000
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	1110	DRIVER - SAFETY EDU	018	OVERTIME	654	435	66%	490	89%	4,777	3,580	75%	3,580	100%	3,580
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	2037	FFY 08 CDL PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	2236	NEW ENTRANT CDL 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	2311	DRIVER LICENSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	2315	FINANCIAL RESPONSE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	2338	MCSAP 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	3101	PUPIL TRANSPORTATI	018	OVERTIME	0	-285	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	3109	INTERNAL REGISTRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	3765	FATAL ACCIDENT REP	018	OVERTIME	0	0	0%	155	0%	462	1,859	402%	1,859	100%	1,859
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	3980	BORDER ENFORCEME	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	3983	DMV CRASH DATA UP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	4015	ON BOARD DIAGNOST	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	7408	PRISM GRANT FFY 201	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	7409	PRISM GRANT FFY 201	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	7413	DMV SCHOOL BUS FFY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	7421	CDL PGM IMPROVEME	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	7442	FFY 09 CDLIS DATA IM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	7443	FFY 2010 CDLIS DATA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	7464	FFY 09 DMV CRASH DA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	7466	FFY 2010 DMV CRASH	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	7467	DMV CRASH DATA	018	OVERTIME	4,971	1,785	36%	7,075	25%	26,852	38,214	142%	38,214	100%	38,214
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	7468	CDLIS DATA IMPROVE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF M	7472	SCHOOL BUS ENFORC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY																				

		FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACTGT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	3979	2007 MCSAP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	3981	BORDER ENFORCEME	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	3990	2007 HIGH PRIORITY G	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4003	TRAFFIC BUREAU	018	OVERTIME	-2,329	-9,022	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4008	OUTSIDE DETAILS	018	OVERTIME	536	883	165%	525	168%	7,757	7,595	98%	7,595	100%	7,595
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4010	ENFORCEMENT	018	OVERTIME	0	-1,699	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4011	HAMPTON BEACH DET	018	OVERTIME	0	-847	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4013	STATE POLICE FORFE	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4014	STATE POLICE WITNES	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4017	FEDERAL FORFEITURE	018	OVERTIME	15,174	0	0%	2,521	0%	108,702	18,058	17%	18,058	100%	18,058
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4019	CRIMINAL RECORDS	018	OVERTIME	1,795	5,250	292%	3,331	158%	26,841	49,795	186%	49,795	100%	49,795
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4022	STATE POLICE FOREN	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4023	STATE POLICE EVIDEN	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4176	SEACOAST SECURITY	018	OVERTIME	350	526	150%	303	174%	6,369	5,514	87%	5,514	100%	5,514
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4215	NHH SECURITY	018	OVERTIME	4,931	5,608	114%	6,531	86%	51,002	67,555	132%	67,555	100%	67,555
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4292	COPS METH GRANT	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4329	FFY 09 DRUG ERADICA	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4343	DRUG ERADICATION	018	OVERTIME	0	26,364	0%	24,864	106%	19,980	42,338	212%	298,368	14%	298,368
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4426	DNA BACKLOG	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4442	OPERATION STREET S	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4446	FY05 DNA BACKLOG R	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4449	NHSP ENFORCEMENT	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4450	SEAT BELT CAMPAIGN	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4550	CYBER CRIME GRANT	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4552	OPERATION STREET S	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4553	2006 DNA BACKLOG R	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4554	DWI PATOLS	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4555	ENFORCEMENT PATRC	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4568	FY07 FORENSIC DNA B	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4569	STATE POLICE DWI PA	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4570	SP ENFORCEMENT PA	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4573	NHSP SOBRIETY CHEC	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4578	STATEWIDE DWI HUNT	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4579	DRUG ERADICATION G	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	4690	DARE-DONATIONS	018	OVERTIME	0	0	0%	147	0%	0	1,766	0%	1,766	100%	1,766
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	5001	WATERCRAFT SAFETY	018	OVERTIME	7,126	2,955	41%	7,226	41%	53,425	54,178	101%	54,178	100%	54,178
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	5046	RECREATIONAL BOAT	018	OVERTIME	2,240	4,261	190%	12,326	35%	4,759	11,341	238%	26,182	43%	26,182
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	5070	NHSP DISTRACTED DR	018	OVERTIME	23,100	-652	-3%	48,280	-1%	44,502	49,573	111%	93,010	53%	93,010
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	5073	NHSP DWI HUNTER PA	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	5412	DETECTIVE BUREAU	018	OVERTIME	8,956	7,319	82%	6,555	112%	455,395	333,296	73%	333,296	100%	333,296
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	6042	OPERATION STREET S	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	7444	SADIP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	7477	OPERATION SAFE COM	018	OVERTIME	6,381	5,188	81%	6,114	85%	67,094	64,283	96%	64,283	100%	64,283
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	7478	ENFORCEMENT PATRC	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	7479	ENFORCEMENT PATRC	018	OVERTIME	12,424	22,503	181%	11,833	190%	141,664	134,926	95%	134,926	100%	134,926
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	7481	DWI PATROLS FFY 2011	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	7482	DWI PATROLS	018	OVERTIME	16,529	11,697	71%	19,952	59%	223,605	269,916	121%	269,916	100%	269,916
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	7880	NEW ENTRANT CDL 09	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	8239	URINE & CODIS TESTI	018	OVERTIME	1,364	2,235	164%	1,996	112%	4,761	6,968	146%	6,968	100%	6,968
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	8241	TOXICOLOGY LAB	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2340	DIVISION OF S	9069	NHSP STATEWIDE DWI	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2360	HOMELND SE	0813	DR 4026-TS IRENE (MA	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2360	HOMELND SE	0841	DR 4049 OCTOBER 2011	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2360	HOMELND SE	0859	HSEM AGENCY INCE-G	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2360	HOMELND SE	1232	DECLARED DISASTERS	018	OVERTIME	0	0	0%	2,750	0%	0	1,101	0%	33,000	3%	33,000
2018		010	23	SAFETY	023	SAFE	OVER	T2360	HOMELND SE	2740	EMERGENCY MGMT AL	018	OVERTIME	11,085	-129	-1%	12,803	-1%	154,126	178,012	115%	178,012	100%	178,012
2018		010	23	SAFETY	023	SAFE	OVER	T2360	HOMELND SE	2748	RIM - C	018	OVERTIME	255	57	22%	211	27%	3,914	3,246	83%	3,246	100%	3,246
2018		010	23	SAFETY	023	SAFE	OVER	T2360	HOMELND SE	2760	SEABROOK STATION	018	OVERTIME	4,579	1,612	35%	5,297	30%	16,322	18,881	116%	18,881	100%	18,881
2018		010	23	SAFETY	023	SAFE	OVER	T2360	HOMELND SE	2770	VERMONT YANKEE	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2360	HOMELND SE	2920	HAZARD MITIGATION P	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2360	HOMELND SE	2921	HAZARD MTI GRANT P	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2360	HOMELND SE	3327	MAY 2012 FLOODS-PA	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2360	HOMELND SE	3342	HURRICANE SANDY OC	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2360	HOMELND SE	4226	PRE-DISASTER MITIGA	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2360	HOMELND SE	4231	HMGP - OCTOBER 2005	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	OVER	T2360	HOMELND SE	4241	HMGP DR-1643 MAY 0													

FUND		DEPT	DEPT NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		010	23	SAFETY	023	SAFE/OVERT	2365	EMERGENCY	4966	BTOP/BROADBAND CO	018	OVERTIME	0	0	0%	27	0%	0	327	0%	327	100%	327
2018		010	23	SAFETY	023	SAFE/OVERT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EN	018	OVERTIME	2,585	3,398	131%	2,463	138%	25,765	24,554	95%	24,554	100%	24,554
2018		010	23	SAFETY	023	SAFE/OVERT	2370	FIRE STANDAR	4652	FIRE STANDARDS INST	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE/OVERT	2370	FIRE STANDAR	4689	NFA REVOLVING	018	OVERTIME	0	0	0%	98	0%	1,118	1,171	105%	1,171	100%	1,171
2018		010	23	SAFETY	023	SAFE/OVERT	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE/OVERT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIA	018	OVERTIME	0	0	0%	0	0%	487	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE/OVERT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	018	OVERTIME	12,605	0	0%	0	0%	101,132	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE/OVERT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE/OVERT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	018	OVERTIME	888	-13,553	-1,526%	1,767	-767%	3,974	7,904	199%	7,904	100%	7,904
2018		010	23	SAFETY	023	SAFE/OVERT	2380	FIRE SAFETY	5007	MODULAR BUILDING P	018	OVERTIME	0	-212	0%	21	-1,015%	217	250	116%	250	100%	250
2018		010	23	SAFETY	023	SAFE/OVERT	2380	FIRE SAFETY	5922	REDUCED IGNITION P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE/OVERT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIS	018	OVERTIME	0	8,498	0%	8,452	101%	0	101,429	0%	101,429	100%	101,429
2018		010	23	SAFETY	023	SAFE/OVERT	2399	ARRA STIMULI	0896	NIU PHARMACIST ARR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE/OVERT	2399	ARRA STIMULI	0897	COLD CASE UNIT ARR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE/OVERT	2310	OFFICE OF CQ	2300	OFFICE OF THE COMM	018	OVERTIME	677	1,896	280%	1,660	114%	10,236	25,090	245%	25,090	100%	25,090
2018		015	23	SAFETY	023	SAFE/OVERT	2310	OFFICE OF CQ	2304	BUREAU OF HEARINGS	018	OVERTIME	86	6,965	8,080%	454	1,533%	3,014	15,890	527%	15,890	100%	15,890
2018		015	23	SAFETY	023	SAFE/OVERT	2310	OFFICE OF CQ	2321	GRANTS COORDINAT	018	OVERTIME	16	237	1,445%	5	4,773%	1,539	465	30%	465	100%	465
2018		015	23	SAFETY	023	SAFE/OVERT	2310	OFFICE OF CQ	7546	HIGHWAY SAFETY AD	018	OVERTIME	0	0	0%	81	0%	0	976	0%	976	100%	976
2018		015	23	SAFETY	023	SAFE/OVERT	2320	DIVISION OF A	2310	BUSINESS OFFICE	018	OVERTIME	4,795	5,520	115%	7,164	77%	54,187	80,957	149%	80,957	100%	80,957
2018		015	23	SAFETY	023	SAFE/OVERT	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	018	OVERTIME	39	315	814%	38	828%	8,736	8,588	98%	8,588	100%	8,588
2018		015	23	SAFETY	023	SAFE/OVERT	2320	DIVISION OF A	2319	COPY CENTER	018	OVERTIME	1,300	295	23%	1,728	17%	4,573	6,078	133%	6,078	100%	6,078
2018		015	23	SAFETY	023	SAFE/OVERT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	018	OVERTIME	656	259	39%	369	70%	15,370	8,639	56%	8,639	100%	8,639
2018		015	23	SAFETY	023	SAFE/OVERT	2320	DIVISION OF A	3110	ROAD TOLL ADMINIST	018	OVERTIME	1,046	1,032	99%	1,530	67%	8,506	12,437	146%	12,437	100%	12,437
2018		015	23	SAFETY	023	SAFE/OVERT	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	018	OVERTIME	234	172	74%	76	225%	2,445	800	33%	800	100%	800
2018		015	23	SAFETY	023	SAFE/OVERT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE/OVERT	2330	DIVISION OF M	2311	DRIVER LICENSING	018	OVERTIME	3,018	240	8%	2,331	10%	35,908	27,732	77%	27,732	100%	27,732
2018		015	23	SAFETY	023	SAFE/OVERT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	018	OVERTIME	3,205	2,359	74%	4,030	59%	45,910	57,727	126%	57,727	100%	57,727
2018		015	23	SAFETY	023	SAFE/OVERT	2330	DIVISION OF M	2314	CERTIFICATE OF TIT	018	OVERTIME	8,603	6,771	79%	10,807	63%	73,732	92,624	126%	92,624	100%	92,624
2018		015	23	SAFETY	023	SAFE/OVERT	2330	DIVISION OF M	2315	FINANCIAL RESPONSE	018	OVERTIME	0	10,057	0%	7,752	130%	0	93,029	0%	93,029	100%	93,029
2018		015	23	SAFETY	023	SAFE/OVERT	2330	DIVISION OF M	2926	OPERATIONS	018	OVERTIME	15,827	15,008	95%	16,391	92%	221,873	229,777	104%	229,777	100%	229,777
2018		015	23	SAFETY	023	SAFE/OVERT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR	018	OVERTIME	542	1,059	195%	683	155%	12,865	16,213	126%	16,213	100%	16,213
2018		015	23	SAFETY	023	SAFE/OVERT	2330	DIVISION OF M	3101	PUPIL TRANSPORTAT	018	OVERTIME	865	1,557	180%	672	232%	5,717	4,446	78%	4,446	100%	4,446
2018		015	23	SAFETY	023	SAFE/OVERT	2330	DIVISION OF M	3109	INTERNATL REGISTR	018	OVERTIME	342	802	235%	621	129%	8,251	14,990	182%	14,990	100%	14,990
2018		015	23	SAFETY	023	SAFE/OVERT	2330	DIVISION OF M	8107	REFLECTORIZED PLAT	018	OVERTIME	771	1,137	147%	668	170%	72,842	63,083	87%	63,083	100%	63,083
2018		015	23	SAFETY	023	SAFE/OVERT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	018	OVERTIME	-343	-11,498	0%	4,636	-248%	53,660	55,635	104%	55,635	100%	55,635
2018		015	23	SAFETY	023	SAFE/OVERT	2340	DIVISION OF S	2927	STATE POLICE COMMU	018	OVERTIME	5,592	12,563	225%	21,337	59%	49,815	190,089	382%	190,089	100%	190,089
2018		015	23	SAFETY	023	SAFE/OVERT	2340	DIVISION OF S	3106	MCSAP GRANT	018	OVERTIME	818	3,838	469%	1,550	248%	32,802	62,149	189%	62,149	100%	62,149
2018		015	23	SAFETY	023	SAFE/OVERT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	018	OVERTIME	36,669	-43,168	-118%	29,781	-145%	1,003,329	814,868	81%	814,868	100%	814,868
2018		015	23	SAFETY	023	SAFE/OVERT	2340	DIVISION OF S	4010	ENFORCEMENT	018	OVERTIME	11,503	-4,532	-39%	25,166	-18%	61,312	352,905	219%	352,905	100%	352,905
2018		015	23	SAFETY	023	SAFE/OVERT	2340	DIVISION OF S	4011	HAMPTON BEACH DET	018	OVERTIME	6,317	23,381	370%	8,118	288%	55,536	71,362	128%	71,362	100%	71,362
2018		015	23	SAFETY	023	SAFE/OVERT	2340	DIVISION OF S	4012	N.L.E.T.S.	018	OVERTIME	0	17,483	0%	1,457	1,200%	0	17,483	0%	17,483	100%	17,483
2018		015	23	SAFETY	023	SAFE/OVERT	2340	DIVISION OF S	4014	STATE POLICE WITNES	018	OVERTIME	12,007	992	8%	10,704	9%	177,395	158,137	89%	158,137	100%	158,137
2018		015	23	SAFETY	023	SAFE/OVERT	2340	DIVISION OF S	4022	STATE POLICE FOREN	018	OVERTIME	11,056	10,005	90%	11,290	89%	60,316	61,593	102%	61,593	100%	61,593
2018		015	23	SAFETY	023	SAFE/OVERT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	018	OVERTIME	3,273	-186	-6%	3,447	-5%	13,949	14,692	105%	14,692	100%	14,692
2018		017	23	SAFETY	023	SAFE/OVERT	2330	DIVISION OF M	2315	FINANCIAL RESPONSE	018	OVERTIME	8,807	0	0%	0	0%	95,356	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE/OVERTIME TOTALS				CATEGORY TOTALS			339,716	446,778	132%	641,553	70%	4,409,051	5,122,909	116%	6,147,367	83%	6,147,367
2018		010	23	SAFETY	023	SAFE/BENEF	2300	SAFETY	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE/BENEF	2310	OFFICE OF CQ	0843	DEPT OF SAFETY DISA	060	BENEFITS	0	127,126	0%	10,594	1,200%	0	127,126	0%	127,126	100%	127,126
2018		010	23	SAFETY	023	SAFE/BENEF	2310	OFFICE OF CQ	1117	2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE/BENEF	2310	OFFICE OF CQ	1118	HOMELAND STATE AG	060	BENEFITS	909	2,289	252%	11,442	20%	3,006	5,577	186%	37,842	15%	37,842
2018		010	23	SAFETY	023	SAFE/BENEF	2310	OFFICE OF CQ	1123	SP INTELLIGENCE ANA	060	BENEFITS	4,905	4,972	102%	5,231	95%	57,950	61,933	107%	61,933	100%	61,933
2018		010	23	SAFETY	023	SAFE/BENEF	2310	OFFICE OF CQ	1234	OFFICE OF POLICY - P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE/BENEF	2310	OFFICE OF CQ	2300	OFFICE OF THE COMM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE/BENEF	2310	OFFICE OF CQ	2301	RETIRES HEALTH INS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE/BENEF	2310	OFFICE OF CQ	2304	BUREAU OF HEARINGS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE/BENEF	2310	OFFICE OF CQ	2321	GRANTS COORDINAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE/BENEF	2310	OFFICE OF CQ	2331	PROPERTY UPKEEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE/BENEF	2310	OFFICE OF CQ	2393	ADMIN LICENSE REVO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE/BENEF	2310	OFFICE OF CQ	2395	NH MOTOR VEHICLE I	060	BENEFITS	0	0	0%	0	0%	84	46	55%	46	100%	46
2018		010	23	SAFETY	023	SAFE/BENEF	2310	OFFICE OF CQ	3082	BUREAU OF HEARINGS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE/BENEF	2310	OFFICE OF CQ	3083	FFY 2008 NH BUFFER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE/BENEF	2310	OFFICE OF CQ	3084	NH BUFFER ZONE PR	060	BENEFITS	0	0	0%	0	0%	0	0</				

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18			
		NO	NUM				NAME	UNIT	UNIT	NAME		NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION				
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	1110	DRIVER - SAFETY EDU	060	BENEFITS	4,836	4,551	94%		4,926	92%	66,562	67,811	102%	67,811	100%		67,811
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	2037	FFY 08 CDL PROGRAM	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	2236	NEW ENTRANT CDL	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	2303	NEW ENTRANT CDL	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	2311	DRIVER LICENSING	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	2315	FINANCIAL RESPONSIB	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	2317	HIGHWAY ENFORCEME	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	2338	MCSAP 08	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	2371	MRT PROG EQUIP & E	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	2394	ARBITRATION BOARD	060	BENEFITS	11	0	0%	35	0	0%	99	161	162%	306	53%		306
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	3098	CREDIT CARD FEES	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	3101	PUPIL TRANSPORTAT	060	BENEFITS	0	-88	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	3109	INTERNAL REGISTRA	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	3765	FATAL ACCIDENT REP	060	BENEFITS	676	692	102%	721	96%	8,576	9,146	107%	9,146	100%		9,146	
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	3958	FY 2004 BJA AWARD	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	3966	NORTHERN BORDER T	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	3971	MCSAP 2006	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	3974	BORDER ENFORCEME	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	3976	TECHNOLOGY GRANT	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	3977	DMV COMMERCIAL VE	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	3978	DMV SCHOOL BUS EN	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	3980	BORDER ENFORCEME	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	3982	MOTORCYCLE SAFETY	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	3983	DMV CRASH DATA UP	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	4015	ON BOARD DIAGNOST	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	4397	COMM VEHICLE INFO	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	7408	PRISM GRANT FFY 20	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	7409	PRISM GRANT FFY 20	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	7413	DMV SCHOOL BUS FFY	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	7414	DMV TECHNOLOGY UP	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	7421	CDL PGM IMPROVEME	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	7442	FFY 09 CDLIS DATA	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	7443	FFY 2010 CDLIS DA	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	7447	FFY 09 MOTORCYCLE	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCL	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	7462	DMV TECHNOLOGY GR	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	7463	FFY 2010 TECHNOLOG	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	7464	FFY 09 DMV CRASH D	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	7466	FFY 2010 DMV CRASH	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	7467	DMV CRASH DATA	060	BENEFITS	985	348	35%	1,386	25%	5,298	7,458	141%	7,458	100%		7,458	
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	7468	CDLIS DATA IMPROV	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	7471	DMV SCHOOL BUS EN	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	7472	SCHOOL BUS ENFORC	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	8140	CONSERVATION PLAT	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	8179	CREDIT MEMORANDUM	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	8200	MOTORCYCLE RIDER	060	BENEFITS	8,555	9,032	106%	8,543	106%	91,660	91,535	100%	91,535	100%		91,535	
2018		010	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	8225	PORT AUTHORITY COL	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	0835	MCSAP GRANT-SOFT	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	1122	MCSAP FFY 08	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%		0
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	1223	SEX OFFENDER SUPP	060	BENEFITS	-2,351	1,056	0%	301	351%	11,936	3,615	30%	3,615	100%		3,615	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	1237	BORDER ENFORCEME	060	BENEFITS	1,252	1,310	105%	1,331	98%	5,148	5,473	106%	5,473	100%		5,473	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	1876	COLD CASE UNIT GF	060	BENEFITS	3,654	4,745	130%	4,018	118%	43,633	47,982	110%	47,982	100%		47,982	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	2038	FFY 08 HIGH PRIORITY	060	BENEFITS	0	0	0%										

		FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4005	AUXILIARY POLICE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC SU	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4008	OUTSIDE DETAILS	060	BENEFITS	61,381	72,750	119%	64,726	112%	607,857	640,979	105%	640,979	100%	640,979
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4010	ENFORCEMENT	060	BENEFITS	0	-13,135	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4011	HAMPTON BEACH DET	060	BENEFITS	0	-262	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4012	N.L.E.T.S.	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4013	STATE POLICE FORFE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4014	STATE POLICE WITNES	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	060	BENEFITS	4,210	0	0%	762	0%	29,985	5,424	18%	5,424	100%	5,424
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4018	AMMUNITION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4019	CRIMINAL RECORDS	060	BENEFITS	54,134	57,003	105%	49,059	116%	726,013	657,948	91%	657,948	100%	657,948
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4022	STATE POLICE FOREN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4023	STATE POLICE EVIDEN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4035	RADIO PARTS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4176	SEACOAST SECURITY	060	BENEFITS	1,613	3,906	242%	1,937	202%	36,923	44,335	120%	44,335	100%	44,335
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4215	NHH SECURITY	060	BENEFITS	25,050	27,877	111%	27,053	103%	308,729	333,413	108%	333,413	100%	333,413
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4292	COPS METH GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4343	DRUG ERADICATION	060	BENEFITS	0	7,968	0%	9,554	83%	10	12,826	123,329%	114,650	11%	114,650
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4408	OPERATION STREET S	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4426	DNA BACKLOG	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4429	OPERATION STREET S	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4430	COPS 2004 TECHNOLO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4432	J-ONE EARMARK	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4434	SPOTS TRAINING FUN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4441	DRUG ERADICATION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4442	OPERATION STREET S	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4443	COPS 2005 TECHNOLO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4444	FORENSIC LAB CERTIF	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4445	FY05 CAPACITY ENHAN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4446	FY05 DNA BACKLOG R	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4449	NHSP ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4450	SEAT BELT CAMPAIGN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4450	CYBER CRIME GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4552	OPERATION STREET S	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4553	2006 DNA BACKLOG R	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4554	DWI PATOLS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4555	ENFORCEMENT PATRC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4556	NH STATE POLIEC LAS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4557	2006 DARE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4558	NH SP TIRE DEFLATION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4559	NH SP MOTORCYCLES	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4560	FORENSIC LAB CERTIF	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4561	FY 2006 CAPACITY ENH	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4562	NH CLIQUE CAMPAIGN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4563	NH SP SMART RADAR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4564	J-ONE EARMARD 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4565	J-ONE EARMARK	060	BENEFITS	0	0	0%	485	0%	0	0%	5,814	0%	5,814	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4566	SOBRIETY CHECKS M	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4567	2007 CONVICTED OFFE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4568	FY07 FORENSIC DNA B	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4569	STATE POLICE DWI PA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4570	SP ENFORCEMENT PA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4571	2007 FORENSIC LAB C	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4572	NHSP LASER RADARS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4573	NHSP SOBRIETY CHEC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4574	NHSP SEATBELT CAMP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4575	REAP 2008	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4576	REAP 2009	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4577	NHSP C.A.R.E. CONFE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4578	STATEWIDE DWI HUNT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4579	DRUG ERADICATION G	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4595	SOBRIETY CHECKS LA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4596	DRUG ERADICATION G	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4597	BULLET RECOVERY CH	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4598	COMMUNICATION REPI	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4690	DARE-DONATIONS	060	BENEFITS	0	0	0%	45	0%	0	545	100%	545	100%	545
2018		010	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	060	BENEFITS	40										

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM			NAME	NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	1133	JULY 2008 TORNADO-S	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	1138	JULY-AUGUST 2008 FLO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	1139	SEPTEMBER 2008 FLO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	1141	PDM 2007 AMENDED	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	1142	OCT 2005 FLOODS-ST	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	1143	MAY 2006 FLOODS-ST	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	1144	APRIL 2007 FLOODS-S	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	1232	DECLARED DISASTERS	060	BENEFITS	0	104	0%	7,548	1%	0	322	0%	90,574	0%	90,574
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	1731	DEC 08 ICE STORM DF	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	1732	DEC 08 ICE STORM ST	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	2730	DIR OF HOMELND SEC	060	BENEFITS	130	130	100%	131	99%	1,675	1,696	101%	1,696	100%	1,696
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	2740	EMERGENCY MGMT AL	060	BENEFITS	72,780	71,265	98%	75,648	94%	915,110	951,181	104%	951,181	100%	951,181
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	2748	RIM - C	060	BENEFITS	51	11	22%	38	30%	865	640	74%	640	100%	640
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	2760	SEABROOK STATION	060	BENEFITS	1,493	49	3%	1,292	4%	8,845	7,653	87%	7,653	100%	7,653
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	2770	VERMONT YANKEE	060	BENEFITS	0	594	0%	235	253%	0	2,818	100%	2,818	100%	2,818
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	2805	RESPONSE AND RECO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	2920	HAZARD MITIGATION P	060	BENEFITS	0	0	0%	70	0%	0	218	0%	843	26%	843
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	2921	HAZARD MTI GRANT P	060	BENEFITS	0	0	0%	156	0%	0	159	0%	1,870	8%	1,870
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	3139	SEPTEMBER 2008 FLO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	3149	ICE STORM DECEMBER	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	3327	MAY 2012 FLOODS-PA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	3342	HURRICANE SANDY O	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	4166	HAZMAT INDUSTRIAL P	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	4226	PRE-DISASTER MITIGA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	4229	OCTOBER 2005 FLOOD	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	4231	HMGP - OCTOBER 2005	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	4232	MAY 2006 FLOODING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	4240	APRIL 2007 NOR'EAST	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	4241	HMGP DR-1643 MAY 0	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	4247	PDMC FY 2007	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	4248	SUPPLEMENTAL FY200	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	4378	FLOOD MITIGATION AS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	4379	FFY08 FLOOD MITIGAT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	4381	FFY08 PDMC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	4393	PRE-DISASTER MITIGA	060	BENEFITS	0	97	0%	617	16%	0	227	0%	7,410	3%	7,410
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	4395	SEVERE REPETITIVE L	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	4396	FFY2011 SEVERE REP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	4412	REPETITIVE FLOOD CL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	4422	FFY 2011 REPETITIVE F	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	5079	CDC H1N1 INFLUENZA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	5321	ALLENSTOWN FMA MA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	5346	ESAR GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	5901	SEPT '08 FLOODS DR-1	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	5902	DEC '08 ICE STORM DR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	5903	FEB '10 WINDSTORM D	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	5904	MAR '10 FLOODS DR-1	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	5992	FFY 2010 PDMC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	7017	FFY 2009 FLOOD MITIG	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	7405	LEGISLATIVE PRE-DISA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	7484	INFORMATION ANALYS	060	BENEFITS	4,370	5,343	122%	13,610	39%	41,665	65,604	157%	129,768	51%	129,768
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	7486	HMGP DR 1695 APRIL 2	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	7487	HMGP DR 1782 JULY08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	7489	HMGP JULY-AUG 2008	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	8092	100% EMPG LOCAL MA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	8192	100% EMPG-SS - VY MA	060	BENEFITS	834	876	105%	3,158	28%	10,594	11,239	106%	40,089	28%	40,089
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	8240	BIOTERRORISM GRANT	060	BENEFITS	2,898	2,965	102%	2,560	116%	31,265	27,621	88%	27,621	100%	27,621
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	8281	HSEM FEDERAL	060	BENEFITS	5,230	0	0%	0	0%	73,226	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	8714	DR 4006-MAY 2011 FLO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	9066	FEB 2010 WINDSTORM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2360	HOMELND SE	9084	MARCH 2010 FLOODIN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2365	EMERGENCY	1393	PUBLIC RELATIONS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2365	EMERGENCY	1395	BUR OF EMERGENCY	060	BENEFITS	243,357	256,044	105%	248,342	103%	3,135,252	3,199,476	102%	3,199,476	100%	3,199,476
2018		010	23	SAFETY	023	SAFE	BENEF	2365	EMERGENCY	1396	NETWORK	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2365	EMERGENCY	1870	STATEWIDE TELECOM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEF	2365	EMERGENCY	3140	E911 FEDERAL GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE</																		

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO		NUM			NAME	NAME	UNIT	UNIT			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	23	SAFETY	023	SAFE	BENEF	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	060	BENEFITS	17,522	14,975	85%		18,415	81%	239,335	251,531	105%	251,531	100%	251,531
2018		010	23	SAFETY	023	SAFE	BENEF	2380	FIRE SAFETY	5007	MODULAR BUILDING P	060	BENEFITS	1,838	1,840	100%		1,842	100%	23,509	23,556	100%	23,556	100%	23,556
2018		010	23	SAFETY	023	SAFE	BENEF	2380	FIRE SAFETY	5008	MANUFACTURED HOU	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	2380	FIRE SAFETY	5309	HMEP GRANT FFY 200	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	2380	FIRE SAFETY	5310	HMEP GRANT FFY 200	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	2380	FIRE SAFETY	5311	HMEP GRANT	060	BENEFITS	0	0	0%		252	0%	0	0	0%	3,026	0%	3,026
2018		010	23	SAFETY	023	SAFE	BENEF	2380	FIRE SAFETY	5895	PLUMBERS BOARD	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	2380	FIRE SAFETY	5922	REDUCED IGNITION P	060	BENEFITS	467	0	0%		0	0%	5,472	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIS	060	BENEFITS	0	61,527	0%		61,301	100%	0	735,617	0%	735,617	100%	735,617
2018		010	23	SAFETY	023	SAFE	BENEF	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	060	BENEFITS	0	207	0%		209	99%	0	1,244	0%	2,509	50%	2,509
2018		010	23	SAFETY	023	SAFE	BENEF	2390	SPECIAL EXP	8004	STATE OVERHEAD CH	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	2390	SPECIAL EXP	8003	WORKERS COMP - E9	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	2390	SPECIAL EXP	8005	WORKERS COMP - WC	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	2390	SPECIAL EXP	8013	WORKERS COMP - FIR	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	2390	SPECIAL EXP	8014	WORKERS COMP - TU	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	2390	SPECIAL EXP	8015	WORKERS COMP - GE	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	2390	SPECIAL EXP	8016	WORKERS COMP - HIG	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	2390	SPECIAL EXP	8586	UNEMPLOYMENT - TU	060	BENEFITS	0	1,200	0%		0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	2390	SPECIAL EXP	8588	UNEMPLOYMENT - GE	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	2390	SPECIAL EXP	8589	UNEMPLOYMENT - HIG	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	2390	SPECIAL EXP	8590	UNEMPLOYMENT - FIR	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	2390	SPECIAL EXP	8591	UNEMPLOYMENT - WC	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	2390	SPECIAL EXP	8592	UNEMPLOYMENT - E9	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	2399	ARRA STIMULI	0894	CRIME LAB ARRA AWA	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	2399	ARRA STIMULI	0896	NIU PHARMACIST ARR	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	2399	ARRA STIMULI	0897	COLD CASE UNIT ARR	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	2399	ARRA STIMULI	0929	BROADBAND COMMUN	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEF	9998	ERP GRANTS	9762	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	BENEF	2310	OFFICE OF CQ	1234	OFFICE OF POLICY - P	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	BENEF	2310	OFFICE OF CQ	2300	OFFICE OF THE COMM	060	BENEFITS	14,585	14,882	102%		14,225	105%	190,084	185,398	98%	185,398	100%	185,398
2018		015	23	SAFETY	023	SAFE	BENEF	2310	OFFICE OF CQ	2304	BUREAU OF HEARINGS	060	BENEFITS	68,639	68,151	100%		67,173	101%	860,876	845,819	98%	845,819	100%	845,819
2018		015	23	SAFETY	023	SAFE	BENEF	2310	OFFICE OF CQ	2321	GRANTS COORDINAT	060	BENEFITS	5,992	6,106	102%		5,939	103%	76,711	76,035	99%	76,035	100%	76,035
2018		015	23	SAFETY	023	SAFE	BENEF	2310	OFFICE OF CQ	7546	HIGHWAY SAFETY ADN	060	BENEFITS	11,030	11,030	100%		12,164	91%	127,269	140,354	110%	140,354	100%	140,354
2018		015	23	SAFETY	023	SAFE	BENEF	2310	OFFICE OF CQ	8210	BENCH WARRANTS-L	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	BENEF	2320	DIVISION OF A	2310	BUSINESS OFFICE	060	BENEFITS	61,719	69,763	113%		63,593	110%	798,688	822,935	103%	822,935	100%	822,935
2018		015	23	SAFETY	023	SAFE	BENEF	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	060	BENEFITS	8,991	8,110	90%		9,028	90%	115,715	116,194	100%	116,194	100%	116,194
2018		015	23	SAFETY	023	SAFE	BENEF	2320	DIVISION OF A	2319	COPY CENTER	060	BENEFITS	902	1,200	133%		919	131%	34,270	34,921	102%	34,921	100%	34,921
2018		015	23	SAFETY	023	SAFE	BENEF	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	060	BENEFITS	31,291	34,111	109%		32,897	104%	407,312	428,206	105%	428,206	100%	428,206
2018		015	23	SAFETY	023	SAFE	BENEF	2320	DIVISION OF A	3110	ROAD TOLL ADMINIST	060	BENEFITS	21,832	25,042	115%		23,683	106%	291,609	316,332	108%	316,332	100%	316,332
2018		015	23	SAFETY	023	SAFE	BENEF	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	060	BENEFITS	22,319	20,977	94%		20,432	103%	276,734	253,335	92%	253,335	100%	253,335
2018		015	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	1110	DRIVER - SAFETY EDU	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	2311	DRIVER LICENSING	060	BENEFITS	58,292	61,355	105%		58,106	106%	759,111	756,690	100%	756,690	100%	756,690
2018		015	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	060	BENEFITS	34,127	38,309	112%		34,590	111%	452,235	458,374	101%	458,374	100%	458,374
2018		015	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	060	BENEFITS	45,913	47,804	104%		47,371	101%	564,897	582,838	103%	582,838	100%	582,838
2018		015	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	2315	FINANCIAL RESPONSE	060	BENEFITS	0	53,475	0%		55,595	96%	0	667,135	0%	667,135	100%	667,135
2018		015	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	2926	OPERATIONS	060	BENEFITS	144,473	144,885	100%		143,497	101%	1,859,672	1,847,116	99%	1,847,116	100%	1,847,116
2018		015	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR	060	BENEFITS	37,142	35,280	95%		34,927	101%	482,279	453,529	94%	453,529	100%	453,529
2018		015	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	3101	PUPIL TRANSPORTAT	060	BENEFITS	3,107	2,580	83%		2,450	105%	35,634	28,103	79%	28,103	100%	28,103
2018		015	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	3109	INTERNAL REGISTRAT	060	BENEFITS	6,637	4,328	65%		6,104	71%	79,695	73,286	92%	73,286	100%	73,286
2018		015	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	8107	REFLECTORIZED PLAT	060	BENEFITS	9,426	9,799	104%		9,277	106%	133,640	131,526	98%	131,526	100%	131,526
2018		015	23	SAFETY	023	SAFE	BENEF	2330	DIVISION OF M	8109	IRP-COLLECT DUE OT	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	060	BENEFITS	100,570	120,459	120%		106,691	113%	1,378,827	1,462,755	106%	1,462,755	100%	1,462,755
2018		015	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	2927	STATE POLICE COMMU	060	BENEFITS	15,803	74,480	471%		75,244	99%	198,807	946,613	476%	946,613	100%	946,613
2018		015	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	3103	NEW ENTRANT CDL	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	3106	MCSAP GRANT	060	BENEFITS	12,430	16,834	135%		14,057	120%	189,465	214,261	113%	214,261	100%	214,261
2018		015	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4003	TRAFFIC BUREAU	060	BENEFITS	533,292	362,358	68%		414,648	87%	7,178,927	5,581,797	78%	5,581,797	100%	5,581,797
2018		015	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4005	AUXILIARY POLICE	060	BENEFITS	255	-1,475	-579%		199	-740%	2,703	2,118	78%	2,118	100%	2,118
2018		015	23	SAFETY	023	SAFE	BENEF	2340	DIVISION OF S	4008	OUTSIDE DETAILS	060	BENEFITS												

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO		NUM			NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	CONS	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CONS	2330	DIVISION OF M	7462	DMV TECHNOLOGY GR	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CONS	2330	DIVISION OF M	7463	FFY 2010 TECHNOLOG	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CONS	2330	DIVISION OF M	7464	FFY 09 DMV CRASH DA	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CONS	2330	DIVISION OF M	7466	FFY 2010 DMV CRASH	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CONS	2330	DIVISION OF M	7467	DMV CRASH DATA	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CONS	2330	DIVISION OF M	7468	CDLIS DATA IMPROVE	046	CONSULTAN	0	0	22,068	0%	0	0%	264,814	0%	264,814	
2018		010	23	SAFETY	023	SAFE	CONS	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CONS	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CONS	2330	DIVISION OF M	7472	SCHOOL BUS ENFORC	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CONS	2330	DIVISION OF M	8200	MOTORCYCLE RIDER E	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	1244	SAVIN PROGRAM	046	CONSULTAN	0	0	0%	0	386,290	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRA	046	CONSULTAN	26,560	0	23,234	0%	267,797	68,309	26%	234,233	29%	234,233
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	3103	NEW ENTRANT CDL	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	3104	FFY 09 MCSAP GRANT	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	3106	MCSAP GRANT	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	3107	FFY 09 BORDER ENFO	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	3108	FFY 2010 BORDER ENF	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	3122	FFY 09 CONVICTED OF	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	3123	CONVICTED OFFENSE	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	3126	FFY 09 BACKLOG REDU	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	3127	BACKLOG REDUCTION	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	3128	FFY 08 COVERDELL DI	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	3129	FFY 08 COVERDELL NF	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	3130	FFY 09 COVERDELL NF	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	3131	COVERDELL NFSIA GR	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	3345	NHDOJ Grants	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	3975	SAFETY DATA IMPROV	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	046	CONSULTAN	0	8,791	0	8,083	109%	0	97,000	100%	97,000	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	4019	CRIMINAL RECORDS	046	CONSULTAN	0	0	3,583	0%	0	43,000	100%	43,000	100%	43,000
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICA	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	4343	DRUG ERADICATION	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	4443	COPS 2005 TECHNOLO	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	4564	J-ONE EARMARD 08	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	4565	J-ONE EARMARK	046	CONSULTAN	72,500	0	206,377	0%	540,232	376,120	70%	1,537,811	24%	1,537,811
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	4571	2007 FORENSIC LAB C	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	4598	COMMUNICATION REPR	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	4690	DARE-DONATIONS	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	5076	DHHS LIVESCAN	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	5412	DETECTIVE BUREAU	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	7444	SADIP GRANT	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	7473	REAP FFY 2010	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	7474	REAP FFY 2011	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	7476	PRISM AIR CARD	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	7477	OPERATION SAFE COM	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	7478	ENFORCEMENT PATRC	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	7479	ENFORCEMENT PATRC	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	7481	DWI PATROLS FFY 201	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	7482	DWI PATROLS	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2360	HOMELND SE	2730	DIR OF HOMELND SEC	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2360	HOMELND SE	2740	EMERGENCY MGMT AL	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2360	HOMELND SE	2760	SEABROOK STATION	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2360	HOMELND SE	2770	VERMONT YANKEE	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2360	HOMELND SE	4232	MAY 2006 FLOODING	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2360	HOMELND SE	4379	FFY08 FLOOD MITIGAT	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2360	HOMELND SE	4381	FFY08 PDMC	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2360	HOMELND SE	4393	PRE-DISASTER MITIGA	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2360	HOMELND SE	4395	SEVERE REPETITIVE L	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2360	HOMELND SE	4396	FFY2011 SEVERE REP	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2360	HOMELND SE	4412	REPETITIVE FLOOD CL	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2360	HOMELND SE	4422	FFY 2011 REPETITIVE F	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2360	HOMELND SE	7484	INFORMATION ANALYS	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2360	HOMELND SE	7487	HMGP DR 1782 JULY08	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2360	HOMELND SE	7489	HMGP JULY-AUG 2008	046	CONSULTAN	0	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONS	2365	EMERGENCY	1395	BUR OF EMERGENCY	046	CONSULTAN	0	0	1,100	0%	1,200	13,200	1,100%	13,200	100%	13,200

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
			NO		NUM			NAME	UNIT			ACTUAL	ACTUAL		yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ2301	RETIREES HEALTH INS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ2304	BUREAU OF HEARINGS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ2321	GRANTS COORDINAT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ2331	PROPERTY UPKEEP	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ2393	ADMIN LICENSE REVO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ2395	NH MOTOR VEHICLE IN	020	CURRENT E	0	0	0%	0	0%	37	0%	0	0		
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ3082	BUREAU OF HEARINGS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ3083	FFY 2008 NH BUFFER Z	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ3084	NH BUFFER ZONE PRG	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ3086	FFY 2007 PSIC GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ3087	INTEROPERABILITY GR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ3313	IGNITION INTERLOCK G	020	CURRENT E	35	0	0%	15	0%	420	182	43%	182	100%	
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ4192	HLS EXERCISE GRANT	020	CURRENT E	0	0	0%	41	0%	8	0%	492	0%	492	
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ4195	HOMELAND SECURITY	020	CURRENT E	1,289	474	37%	11,208	4%	4,368	3,330	76%	37,988	9%	37,988
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ4236	NH DOS PROSECUTING	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ4238	NH BUFFER ZONE PRG	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ4243	2007 IPP-BUFFER ZONE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ4245	2007 PSIC GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ5003	AERIAL LIFT SAFETY	020	CURRENT E	155	202	130%	117	173%	3,891	2,931	75%	2,931	100%	2,931
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ5125	HEARINGS-HSA GRANT	020	CURRENT E	0	98	0%	21	470%	0	98	0%	250	39%	250
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ5409	HLS TRAINING GRANTS	020	CURRENT E	0	0	0%	2,015	0%	0	0%	24,174	0%	24,174	
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ5410	HLS EQUIPMENT GRAN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ7483	VIDEO ARRAIGNMENT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ7541	NHTSA GRANTS	020	CURRENT E	0	0	0%	66,863	0%	0	726	0%	802,350	0%	802,350
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ7542	408 DATA PROGRAM	020	CURRENT E	0	0	0%	2,500	0%	0	0%	30,000	0%	30,000	
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ7543	410 ALCOHOL-IMPAIR	020	CURRENT E	0	0	0%	938	0%	240	0%	11,253	0%	11,253	
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ7544	SEC 2010 MOTORCYCL	020	CURRENT E	0	0	0%	9	0%	0	0%	105	0%	105	
2018		010	23	SAFETY	023	SAFE	CURR	2310		OFFICE OF CQ8896	BROADBAND GRANT	020	CURRENT E	51	16	32%	115	14%	775	119	15%	1,739	7%	1,739
2018		010	23	SAFETY	023	SAFE	CURR	2320		DIVISION OF A1825	PLEA BY MAIL AGENCY	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2320		DIVISION OF A2310	BUSINESS OFFICE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2320		DIVISION OF A2316	CENTRAL MAINTENANCE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2320		DIVISION OF A2318	PETROLEUM POLLUTIO	020	CURRENT E	60	26	44%	82	32%	253	348	137%	348	100%	348
2018		010	23	SAFETY	023	SAFE	CURR	2320		DIVISION OF A2319	COPY CENTER	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2320		DIVISION OF A2320	EQUIPMENT CONTROL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2320		DIVISION OF A2325	WAREHOUSE EXPENS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2320		DIVISION OF A2328	POSTAGE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2320		DIVISION OF A2330	INFORMATION TECHN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2320		DIVISION OF A2912	CVSN GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2320		DIVISION OF A3088	INTERAGENCY SALE O	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2320		DIVISION OF A3092	INTERAGENCY SALE O	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2320		DIVISION OF A3094	JOINT FED/ST MOTOR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2320		DIVISION OF A3096	SALES OF PUBLICATIO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2320		DIVISION OF A3097	INTERAGENCY GARAG	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2320		DIVISION OF A3110	ROAD TOLL ADMINISTR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2320		DIVISION OF A3120	ROAD TOLL AUDIT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2320		DIVISION OF A3176	JOINT FED/ST MOTOR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2320		DIVISION OF A4244	DYED VEHICLE EVASION	020	CURRENT E	0	9	0%	170	5%	567	9	2%	2,045	0%	2,045
2018		010	23	SAFETY	023	SAFE	CURR	2320		DIVISION OF A8220	SSRS - COLLECTIONS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2320		DIVISION OF A8530	IFTA - OTHER STATES	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2330		DIVISION OF M1110	DRIVER - SAFETY EDU	020	CURRENT E	5,177	1,350	26%	3,749	36%	21,789	15,777	72%	15,777	100%	15,777
2018		010	23	SAFETY	023	SAFE	CURR	2330		DIVISION OF M2037	FFY 08 CDL PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2330		DIVISION OF M2236	NEW ENTRANT CDL 08	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2330		DIVISION OF M2302	ENHANCED EMISSIONS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2330		DIVISION OF M2303	NEW ENTRANT CDL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2330		DIVISION OF M2311	DRIVER LICENSING	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2330		DIVISION OF M2312	MOTOR VEHICLE REGIS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2330		DIVISION OF M2314	CERTIFICATE OF TITLE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2330		DIVISION OF M2315	FINANCIAL RESPONSIB	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2330		DIVISION OF M2317	HIGHWAY ENFORCEME	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2330		DIVISION OF M2338	MCSAP 08	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2330		DIVISION OF M2371	MRT PROG EQUIP & ET	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2330		DIVISION OF M2394	ARBITRATION BOARD	020	CURRENT E	54	113	208%	397	29%	281	1,134	403%	2,050	55%	2,050
2018		010	23	SAFETY	023	SAFE	CURR	2330		DIVISION OF M3098	CREDIT CARD FEES	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2330		DIVISION OF M3100	ADMIN-DIV OF MOTOR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2330		DIVISION OF M3101	PUPIL TRANSPORTAT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2330		DIVISION OF M3109	INTERNAT REGISTRAT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2330		DIVISION OF M3765	FATAL ACCIDENT REP	020	CURRENT E	8	5	68%	5	114%	218	130	60%	130	100%	130
2018		010	23	SAFETY	023	SAFE	CURR	2330		DIVISION OF M3958	FY 2004 BJA AWARD	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018																								

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	JUNE	actual	actual	LY	YTD	YTD	actual	YTD	actual	FY18
			NO		NUM		NAME	NAME	UNIT	UNIT	NAME	CLS	CLS	ACTUAL	ACTUAL	vs prior	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	23	SAFETY	023	SAFE	CURRE	2330	DIVISION OF M	7468	CDLIS DATA IMPROV	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2330	DIVISION OF M	7472	SCHOOL BUS ENFORC	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2330	DIVISION OF M	8140	CONSERVATION PLATS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2330	DIVISION OF M	8179	CREDIT MEMORANDUM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2330	DIVISION OF M	8200	MOTORCYCLE RIDER E	020	CURRENT E	3,747	3,770	101%	4,378	86%	45,392	53,038	117%	53,038	100%	53,038
2018		010	23	SAFETY	023	SAFE	CURRE	2330	DIVISION OF M	8225	PORT AUTHORITY COL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	1122	MCSAP FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	1237	BORDER ENFORCEME	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	1244	SAVIN PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	1851	NHSP TAR CRASH ZON	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	1876	COLD CASE UNIT GF	020	CURRENT E	-1	17	0%	88	19%	1,421	1,054	74%	1,054	100%	1,054
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	2038	FFY 08 HIGH PRIORITY	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	2039	GIFT FOR K-9 EQUIPM	020	CURRENT E	0	200	0%	254	79%	750	1,720	229%	3,050	56%	3,050
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	2063	SUBSTANCE ABUSE F	020	CURRENT E	0	0	0%	0	0%	10,000	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	2064	SUBSTANCE ABUSE E	020	CURRENT E	0	213	0%	186	114%	0	1,229	0%	2,231	55%	2,231
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	2339	MCSAP 09	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	2363	NH STATE POLICE LAS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	2368	NH STATE POLICE SO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	2369	NHSP JOIN THE NH CL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	2913	PERMITS AND LICENS	020	CURRENT E	5,595	4,045	72%	3,527	115%	45,216	28,502	63%	28,502	100%	28,502
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3103	NEW ENTRANT CDL	020	CURRENT E	0	0	0%	5	0%	59	60	101%	60	100%	60
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3104	FFY 09 MCSAP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3106	MCSAP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3107	FFY 09 BORDER ENFO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3108	FFY 2010 BORDER ENF	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	020	CURRENT E	0	0	0%	32	0%	0	383	0%	383	100%	383
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3117	SEX OFFENDER REGIS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3122	FFY 09 CONVICTED OF	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3123	CONVICTED OFFENDE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3124	FFY 08 BACKLOG REDU	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3126	FFY 09 BACKLOG REDU	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3127	BACKLOG REDUCTION	020	CURRENT E	33,074	24,627	74%	42,778	58%	97,682	126,341	129%	126,341	100%	126,341
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3128	FFY 08 COVERDELL DIS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3129	FFY 08 COVERDELL NF	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3130	FFY 09 COVERDELL NF	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3131	COVERDELL NFSIA GR	020	CURRENT E	0	0	0%	440	0%	6,725	5,280	79%	5,280	100%	5,280
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3142	DWI PATROLS FFY 200	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3143	ENFORCEMENT PATRC	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3309	DRUG TESTING GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3321	CYBER SEC ENHANCE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3345	NHDOJ Grants	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3894	SP AGENCY INC GRAN	020	CURRENT E	0	0	0%	42	0%	0	0%	0	501	0%	501
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3975	SAFETY DATA IMPROV	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3979	2007 MCSAP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3981	BORDER ENFORCEME	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	3990	2007 HIGH PRIORITY G	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	4003	TRAFFIC BUREAU	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	4005	AUXILIARY POLICE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC SU	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	4008	OUTSIDE DETAILS	020	CURRENT E	544	815	150%	559	146%	6,454	6,637	103%	6,637	100%	6,637
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	4010	ENFORCEMENT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	4011	HAMPTON BEACH DET	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	4012	N.L.E.T.S.	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	4013	STATE POLICE FORFEI	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	4014	STATE POLICE WITNES	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	020	CURRENT E	0	-1,929	0%	0	0%	1,855	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	4018	AMMUNITION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	4019	CRIMINAL RECORDS	020	CURRENT E	10,847	10,521	97%	11,513	91%	67,535	71,686	106%	71,686	100%	71,686
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	4022	STATE POLICE FOREN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	4023	STATE POLICE EVIDEN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRE	2340	DIVISION OF S	4035	RADIO PARTS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2																					

		FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACTGT UNIT	ACCTGT UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	4563	NH SP SMART RADAR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	4564	J-ONE EARMARK 08	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	4565	J-ONE EARMARK	020	CURRENT E	0	41	0%	583	7%	0	41	0%	7,000	1%	7,000
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	4566	SOBRIETY CHECKS M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	4567	2007 CONVICTED OFFE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	4568	FY07 FORENSIC DNA B	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	4569	STATE POLICE DWI PA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	4570	SP ENFORCEMENT PA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	4571	2007 FORENSIC LAB C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	4572	NHSP LASER RADARS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	4573	NHSP SOBRIETY CHEC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	4574	NHSP SEATBELT CAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	4575	REAP 2008	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	4576	REAP 2009	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	4577	NHSP C.A.R.E. CONF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	4578	STATEWIDE DWI HUNT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	4579	DRUG ERADICATION G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	4595	SOBRIETY CHECKS LA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	4596	DRUG ERADICATION G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	4597	BULLET RECOVERY CH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	4598	COMMUNICATION REPI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	4690	DARE-DONATIONS	020	CURRENT E	1,620	0	0%	1,086	0%	31,737	21,280	67%	21,280	100%	21,280
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	020	CURRENT E	11,079	65,308	589%	12,109	539%	171,371	187,308	109%	187,308	100%	187,308
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	5011	BOATER CERTIFICAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	5046	RECREATIONAL BOAT	020	CURRENT E	33,473	28,105	84%	175,613	16%	177,867	235,598	132%	933,159	25%	933,159
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	5073	NHSP DWI HUNTER PA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	5076	DHHS LIVESCAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	5412	DETECTIVE BUREAU	020	CURRENT E	11,764	13,279	113%	16,062	83%	123,404	168,497	137%	168,497	100%	168,497
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	5422	DETECTIVE BUREAU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	5434	BOAT SAFETY FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	5969	FY 2010 PORT SECUR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	6042	OPERATION STREET S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	6045	NORTHERN BORDER S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	7444	SADIP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	7473	REAP FFY 2010	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	7474	REAP FFY 2011	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	7476	PRISM AIR CARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	7477	OPERATION SAFE COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	7478	ENFORCEMENT PATRC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	7479	ENFORCEMENT PATRC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	7481	DWI PATROLS FFY 201	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	7482	DWI PATROLS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	7498	HSEM GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	7880	NEW ENTRANT CDL 09	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	8239	URINE & CODIS TESTI	020	CURRENT E	5,420	37,357	689%	5,945	628%	166,524	182,641	110%	182,641	100%	182,641
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	8241	TOXICOLOGY LAB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF S	8661	BULLET PROOF VEST #	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2350	DIVISION OF S	4230	SAMANTHA SMITH BOA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2360	HOMELND SE	0813	DR 4026-TS IRENE (MA)	020	CURRENT E	0	0	0%	32	0%	0	390	0%	390	100%	390
2018		010	23	SAFETY	023	SAFETY	CURR	2360	HOMELND SE	0820	EM 3333-TS IRENE (PR)	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2360	HOMELND SE	0841	DR 4049 OCTOBER 201	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2360	HOMELND SE	0859	HSEM AGENCY INCE-G	020	CURRENT E	0	0	0%	0	0%	809	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2360	HOMELND SE	1124	JULY 2008 TORNADO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2360	HOMELND SE	1129	JULY-AUGUST 2008 FL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2360	HOMELND SE	1133	JULY 2008 TORNADO-S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2360	HOMELND SE	1138	JULY-AUGUST 2008 FL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2360	HOMELND SE	1139	SEPTEMBER 2008 FLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2360	HOMELND SE	1141	PDM 2007 AMENDED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2360	HOMELND SE	1142	OCT 2005 FLOODS-ST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2360	HOMELND SE	1143	MAY 2006 FLOODS-ST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2360	HOMELND SE	1144	APRIL 2007 FLOODS-ST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2360	HOMELND SE	1232	DECLARED DISASTERS	020	CURRENT E	0	3,216	0%	1,542	209%	0	3,346	0%	18,500	18%	18,500
2018		010	23	SAFETY	023	SAFETY	CURR	2360	HOMELND SE	1731	DEC 08 ICE STORM DF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	CURR	2360	HOMELND SE	1732	DEC 08 ICE STORM ST	020	CURRENT E	0	0	0%	0	0%	0					

FUND		DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	CURR	2360	HOMELND SE	5903	FEB '10 WINDSTORM D	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2360	HOMELND SE	5904	MAR '10 FLOODS DR-1	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2360	HOMELND SE	5992	FFY 2010 PDMC	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2360	HOMELND SE	7017	FFY 2009 FLOOD MITIG	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2360	HOMELND SE	7405	LEGISLATIVE PRE-DIS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2360	HOMELND SE	7484	INFORMATION ANALYS	020	CURRENT E	1,289	1,560	121%	7,547	21%	4,984	4,506	90%	29,181	15%	29,181
2018		010	23	SAFETY	023	SAFE	CURR	2360	HOMELND SE	7486	HMGP DR 1695 APRIL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2360	HOMELND SE	7487	HMGP DR 1782 JULY08	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2360	HOMELND SE	7489	HMGP JULY-AUG 2008	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURR	2360	HOMELND SE	8092	100% EMPG LOCAL MA	020	CURRENT E	0	0	0%	208	0%	0	0%	2,500	0%	2,500	
2018		010	23	SAFETY	023	SAFE	CURR	2360	HOMELND SE	8192	100% EMPG-SS - VY M	020	CURRENT E	0	5	0%	823	1%	0	28	0%	9,870	0%	9,870
2018		010	23	SAFETY	023	SAFE	CURR	2360	HOMELND SE	8240	BIOTERRORISM GRAN	020	CURRENT E	0	5	0%	31	17%	526	378	72%	378	100%	378
2018		010	23	SAFETY	023	SAFE	CURR	2360	HOMELND SE	8281	HSEM FEDERAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2360	HOMELND SE	8714	DR 4006-MAY 2011 FLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2360	HOMELND SE	8884	NH DISASTER RELIEF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2360	HOMELND SE	9066	FEB 2010 WINDSTORM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2360	HOMELND SE	9084	MARCH 2010 FLOODIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2365	EMERGENCY	1393	PUBLIC RELATIONS	020	CURRENT E	25	1,456	5,824%	30	4,805%	1,700	2,060	121%	2,060	100%	2,060
2018		010	23	SAFETY	023	SAFE	CURR	2365	EMERGENCY	1395	BUR OF EMERGENCY C	020	CURRENT E	11,729	7,063	60%	8,628	82%	113,377	83,403	74%	83,403	100%	83,403
2018		010	23	SAFETY	023	SAFE	CURR	2365	EMERGENCY	1396	NETWORK	020	CURRENT E	0	0	0%	0	0%	5,672	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2365	EMERGENCY	1870	STATEWIDE TELECOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2365	EMERGENCY	3140	E911 FEDERAL GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2365	EMERGENCY	3328	NH VIEWW	020	CURRENT E	354	0	0%	151	0%	3,031	1,291	43%	1,291	100%	1,291
2018		010	23	SAFETY	023	SAFE	CURR	2365	EMERGENCY	4001	COMMUNICATIONS SE	020	CURRENT E	287	2,389	831%	687	348%	19,352	46,234	239%	46,234	100%	46,234
2018		010	23	SAFETY	023	SAFE	CURR	2365	EMERGENCY	4233	WIRELESS COST REIM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2365	EMERGENCY	4966	BTOP/BROADBAND CO	020	CURRENT E	0	2,032	0%	326	624%	0	3,910	0%	3,910	100%	3,910
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	3329	NORTH COUNTRY FIRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	3340	FIRE STDS & TRAINING	020	CURRENT E	0	0	0%	1,992	0%	73	0	0%	23,907	0%	23,907
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	3791	CODES GRANT FY 03-0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	4065	FIRE STANDARDS & EN	020	CURRENT E	61,656	47,260	77%	63,486	74%	207,195	213,346	103%	213,346	100%	213,346
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	4173	DOJ FIREFIGHTER TRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	4202	HMPF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	4204	RURAL AED 03-06	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	4207	NFA FY 06	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	4225	TRAUMA-EMS FY 06	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	4227	05 RURAL ACCESS EM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	4235	HEMP GRANT 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	4239	2006 NFA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	4242	2007 NFA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	4453	HMPF GRANT FFY 2005	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	4454	HMPF GRANT FFY 2010	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	4455	NDA GRANT FFY 2008	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY	020	CURRENT E	0	0	0%	17,337	0%	12,875	82,423	640%	208,043	40%	208,043
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	4652	FIRE STANDARDS INST	020	CURRENT E	60,810	31,111	51%	75,547	41%	82,997	103,110	124%	103,110	100%	103,110
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	4689	NFA REVOLVING	020	CURRENT E	0	0	0%	31	0%	0	370	0%	370	100%	370
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	7416	FIRE PREVENTION AN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	7517	TEMSIS IMPROVEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANDAR	8275	FIRE STANDARDS - EM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFETY	4189	HAZARDOUS MATERIA	020	CURRENT E	9	0	0%	4,101	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFETY	4234	EVIDENCE STORAGE F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFETY	4246	HMPF GRANT 2007	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFETY	4452	HMPF GRANT FFY 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFETY	4688	TRAINING - MAINTENA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	020	CURRENT E	3,922	0	0%	307	0%	51,368	4,020	8%	4,020	100%	4,020
2018		010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	020	CURRENT E	2,365	2,576	109%	2,658	97%	17,126	19,241	112%	19,241	100%	19,241
2018		010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFETY	5007	MODULAR BUILDING P	020	CURRENT E	145	347	239%	50	694%	2,387	821	34%	821	100%	821
2018		010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFETY	5008	MANUFACTURED HOU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFETY	5309	HMPF GRANT FFY 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFETY	5310	HMPF GRANT FFY 2005	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFETY	5311	HMPF GRANT	020	CURRENT E	0	0	0%	824	0%	0	0	0%	9,888	0%	9,888
2018		010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFETY	5895	PLUMBERS BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFETY	5922	REDUCED IGNITION PR	020	CURRENT E	987	0	0%	1,105	0%	4,913	5,503	112%	5,5		

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO	NUM			NAME	UNIT	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		015	23	SAFETY	023	SAFE	CURRE	2330		DIVISION OF A	5088	HWY FUND DISBURSE	020	CURRENT E	0	0	0%		0	0%		0	0%	
2018		015	23	SAFETY	023	SAFE	CURRE	2330		DIVISION OF M	1110	DRIVER - SAFETY EDU	020	CURRENT E	0	0	0%		0	0%		0	0%	
2018		015	23	SAFETY	023	SAFE	CURRE	2330		DIVISION OF M	2302	ENHANCED EMISSIONS	020	CURRENT E	0	0	0%		0	0%		0	0%	
2018		015	23	SAFETY	023	SAFE	CURRE	2330		DIVISION OF M	2311	DRIVER LICENSING	020	CURRENT E	34,568	38,142	110%	36,591	104%	221,445	234,405	106%	234,405	
2018		015	23	SAFETY	023	SAFE	CURRE	2330		DIVISION OF M	2312	MOTOR VEHICLE REG	020	CURRENT E	7,205	6,573	91%	6,354	103%	103,547	91,324	88%	91,324	
2018		015	23	SAFETY	023	SAFE	CURRE	2330		DIVISION OF M	2314	CERTIFICATE OF TITLE	020	CURRENT E	20,161	51,332	255%	28,326	181%	245,384	344,761	140%	344,761	
2018		015	23	SAFETY	023	SAFE	CURRE	2330		DIVISION OF M	2315	FINANCIAL RESPONSE	020	CURRENT E	0	11,686	0%	7,692	152%	0	92,304	0%	92,304	
2018		015	23	SAFETY	023	SAFE	CURRE	2330		DIVISION OF M	2926	OPERATIONS	020	CURRENT E	9,813	4,028	41%	8,239	49%	57,776	48,511	84%	48,511	
2018		015	23	SAFETY	023	SAFE	CURRE	2330		DIVISION OF M	3098	CREDIT CARD FEES	020	CURRENT E	50,751	51,819	102%	45,586	114%	292,416	262,658	90%	262,658	
2018		015	23	SAFETY	023	SAFE	CURRE	2330		DIVISION OF M	3100	ADMIN-DIV OF MOTOR	020	CURRENT E	2,444	1,173	48%	3,000	39%	9,341	11,467	123%	11,467	
2018		015	23	SAFETY	023	SAFE	CURRE	2330		DIVISION OF M	3101	PUPIL TRANSPORTAT	020	CURRENT E	1,302	60	5%	1,154	5%	2,057	1,823	89%	1,823	
2018		015	23	SAFETY	023	SAFE	CURRE	2330		DIVISION OF M	3109	INTERNAT REGISTRAT	020	CURRENT E	524	744	142%	505	147%	8,514	8,218	97%	8,218	
2018		015	23	SAFETY	023	SAFE	CURRE	2330		DIVISION OF M	8107	REFLECTORIZED PLAT	020	CURRENT E	204,959	214,599	105%	226,713	95%	1,389,373	1,536,840	111%	1,536,840	
2018		015	23	SAFETY	023	SAFE	CURRE	2330		DIVISION OF M	8109	IRP-COLLECT DUE OTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFE	CURRE	2340		DIVISION OF S	2305	COMMERCIAL ENFORC	020	CURRENT E	8,281	4,794	58%	6,449	74%	88,187	68,672	78%	68,672	
2018		015	23	SAFETY	023	SAFE	CURRE	2340		DIVISION OF S	2927	STATE POLICE COMMUN	020	CURRENT E	1,648	788	48%	1,137	69%	14,179	9,788	69%	9,788	
2018		015	23	SAFETY	023	SAFE	CURRE	2340		DIVISION OF S	3103	NEW ENTRANT CDL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFE	CURRE	2340		DIVISION OF S	3106	MCSAP GRANT	020	CURRENT E	21	2,244	10,765%	61	3,690%	3,756	10,956	292%	10,956	
2018		015	23	SAFETY	023	SAFE	CURRE	2340		DIVISION OF S	4003	TRAFFIC BUREAU	020	CURRENT E	104,799	46,930	45%	88,906	53%	818,201	694,117	85%	694,117	
2018		015	23	SAFETY	023	SAFE	CURRE	2340		DIVISION OF S	4006	AIRCRAFT TRAFFIC SU	020	CURRENT E	43,482	5,436	13%	22,255	24%	232,639	119,071	51%	119,071	
2018		015	23	SAFETY	023	SAFE	CURRE	2340		DIVISION OF S	4008	OUTSIDE DETAILS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFE	CURRE	2340		DIVISION OF S	4010	ENFORCEMENT	020	CURRENT E	19,175	7,960	42%	15,282	52%	167,168	133,224	80%	133,224	
2018		015	23	SAFETY	023	SAFE	CURRE	2340		DIVISION OF S	4012	N.L.E.T.S.	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFE	CURRE	2340		DIVISION OF S	4018	AMMUNITION	020	CURRENT E	41,019	1,992	5%	38,010	5%	161,909	150,031	93%	150,031	
2018		015	23	SAFETY	023	SAFE	CURRE	2340		DIVISION OF S	4022	STATE POLICE FOREN	020	CURRENT E	45,802	12,054	26%	31,837	38%	134,140	93,241	70%	93,241	
2018		015	23	SAFETY	023	SAFE	CURRE	2340		DIVISION OF S	4023	STATE POLICE EVIDEN	020	CURRENT E	0	0	0%	3,750	0%	45,000	45,000	100%	45,000	
2018		015	23	SAFETY	023	SAFE	CURRE	2340		DIVISION OF S	8241	TOXICOLOGY LAB	020	CURRENT E	16,217	5,743	35%	14,148	41%	111,034	96,868	87%	96,868	
2018		017	23	SAFETY	023	SAFE	CURRE	2330		DIVISION OF M	2315	FINANCIAL RESPONSE	020	CURRENT E	11,441	0	0%	738	0%	123,434	7,965	6%	7,965	
2018			23	SAFETY	023	SAFE	CURRENT EXPENSE TOTALS			CATEGORY TOTALS				897,699	781,134	87%	1,279,068	61%	6,311,608	6,589,048	104%	8,585,218		
2018		010	23	SAFETY	023	SAFE	ALL OT	2300		SAFETY	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2300		SAFETY	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	0843	DEPT OF SAFETY DISA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	0843	DEPT OF SAFETY DISA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	0843	DEPT OF SAFETY DISA	072	GRANTS FEI	0	82,162	0%	6,847	1,200%	0	82,162	0%	82,162	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	0843	DEPT OF SAFETY DISA	080	OUT OF STA	0	131,736	0%	10,978	1,200%	0	131,736	0%	131,736	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	0843	DEPT OF SAFETY DISA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	0843	DEPT OF SAFETY DISA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1118	HOMELAND STATE AG	024	MAINT OTHE	0	0	0%	18,645	0%	25,992	26,772	103%	223,739	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1118	HOMELAND STATE AG	030	EQUIPMENT	0	0	0%	110,544	0%	90,425	397,647	440%	1,326,523	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1118	HOMELAND STATE AG	037	TECHNOLOG	0	0	0%	2,218	0%	0	376	0%	26,616	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1118	HOMELAND STATE AG	038	TECHNOLOG	0	0	0%	4,558	0%	0	0	0%	54,690	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1118	HOMELAND STATE AG	057	BOOKS PER	0	0	0%	249	0%	0	0	0%	2,985	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1118	HOMELAND STATE AG	070	IN STATE TR	746	1,351	181%	2,994	45%	2,313	2,932	127%	9,279	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1118	HOMELAND STATE AG	072	GRANTS FEI	0	0	0%	91,438	0%	125,234	93,217	74%	1,097,258	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1118	HOMELAND STATE AG	080	OUT OF STA	0	0	0%	1,180	0%	0	0	0%	14,155	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1118	HOMELAND STATE AG	102	CONTRACTS	0	0	0%	1,758	0%	0	0	0%	21,096	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1118	HOMELAND STATE AG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1123	SP INTELLIGENCE ANA	024	MAINT OTHE	0	0	0%	0	0%	23,384	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1123	SP INTELLIGENCE ANA	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1123	SP INTELLIGENCE ANA	039	TELECOMM	47	47	100%	39	121%	675	559	83%	559	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1123	SP INTELLIGENCE ANA	040	INDIRECT CQ	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1123	SP INTELLIGENCE ANA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1123	SP INTELLIGENCE ANA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1123	SP INTELLIGENCE ANA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1123	SP INTELLIGENCE ANA	080	OUT OF STA	0	0	0%	0	0%	2,815	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1123	SP INTELLIGENCE ANA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1123	SP INTELLIGENCE ANA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1123	SP INTELLIGENCE ANA	286	SPEAKERS /	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1123	SP INTELLIGENCE ANA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	1234	OFFICE OF POLICY - PL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	2300	OFFICE OF THE COMM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	2300	OFFICE OF THE COMM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	2300	OFFICE OF THE COMM	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	2300	OFFICE OF THE COMM	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2310		OFFICE OF CQ	2300	OFFICE OF THE COMM	030	EQUIPMENT										

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO		NUM			NAME	NAME	UNIT	UNIT			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	2331	PROPERTY UPKEEP	049	TRANSFER	1	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	2331	PROPERTY UPKEEP	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	2331	PROPERTY UPKEEP	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	2331	PROPERTY UPKEEP	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	2331	PROPERTY UPKEEP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	2393	ADMIN LICENSE REVO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	2395	NH MOTOR VEHICLE IN	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	2395	NH MOTOR VEHICLE IN	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	2395	NH MOTOR VEHICLE IN	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	2395	NH MOTOR VEHICLE IN	070	IN STATE TR	0	0	0%	29	0%	872	346	40%	346	100%	346
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	2395	NH MOTOR VEHICLE IN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3082	BUREAU OF HEARINGS	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3082	BUREAU OF HEARINGS	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3082	BUREAU OF HEARINGS	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3082	BUREAU OF HEARINGS	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3082	BUREAU OF HEARINGS	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3082	BUREAU OF HEARINGS	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3082	BUREAU OF HEARINGS	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3082	BUREAU OF HEARINGS	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3082	BUREAU OF HEARINGS	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3082	BUREAU OF HEARINGS	103	CONTRACTS	149	600	402%	241	249%	4,191	6,758	161%	6,758	100%	6,758
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3082	BUREAU OF HEARINGS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3083	FFY 2008 NH BUFFER	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3083	FFY 2008 NH BUFFER	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3083	FFY 2008 NH BUFFER	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3083	FFY 2008 NH BUFFER	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3083	FFY 2008 NH BUFFER	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3083	FFY 2008 NH BUFFER	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3083	FFY 2008 NH BUFFER	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3083	FFY 2008 NH BUFFER	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3083	FFY 2008 NH BUFFER	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3083	FFY 2008 NH BUFFER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3084	NH BUFFER ZONE PRQ	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3084	NH BUFFER ZONE PRQ	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3084	NH BUFFER ZONE PRQ	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3084	NH BUFFER ZONE PRQ	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3084	NH BUFFER ZONE PRQ	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3084	NH BUFFER ZONE PRQ	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3084	NH BUFFER ZONE PRQ	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3084	NH BUFFER ZONE PRQ	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3084	NH BUFFER ZONE PRQ	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3084	NH BUFFER ZONE PRQ	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3086	FFY 2007 PSIC GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3086	FFY 2007 PSIC GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3086	FFY 2007 PSIC GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3086	FFY 2007 PSIC GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3086	FFY 2007 PSIC GRANT	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3086	FFY 2007 PSIC GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3086	FFY 2007 PSIC GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3086	FFY 2007 PSIC GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3086	FFY 2007 PSIC GRANT	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3086	FFY 2007 PSIC GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3086	FFY 2007 PSIC GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3087	INTEROPERABILITY GR	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3087	INTEROPERABILITY GR	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3087	INTEROPERABILITY GR	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3087	INTEROPERABILITY GR	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3087	INTEROPERABILITY GR	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3087	INTEROPERABILITY GR	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3087	INTEROPERABILITY GR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3313	IGNITION INTERLOCK G	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3313	IGNITION INTERLOCK G	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3313	IGNITION INTERLOCK G	039	TELECOMM	0	35	0%	32	109%	0	385	0%	385	100%	385
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3313	IGNITION INTERLOCK G	040	INDIRECT CQ	1,228	1,123	91%	1,630	69%	4,688	6,223	133%	6,223	100%	6,223
2018		010	23	SAFETY	023	SAFE	ALL	OT	2310	OFFICE OF CQ	3313	IGNITION INTERLOCK G	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL																		

FUND		DEPT	DEPT NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5003	AERIAL LIFT SAFETY	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5003	AERIAL LIFT SAFETY	027	TRANSFERS	2,250	3,077	137%	4,853	63%	4,657	10,046	216%	10,046	100%	10,046
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5003	AERIAL LIFT SAFETY	030	EQUIPMENT	0	1,495	0%	1,905	78%	899	22,857	2,543%	22,857	100%	22,857
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5003	AERIAL LIFT SAFETY	037	TECHNOLOQ	0	0	0%	0	0%	978	0	0%	0	0%	0
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5003	AERIAL LIFT SAFETY	038	TECHNOLOQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5003	AERIAL LIFT SAFETY	039	TELECOMM	209	308	148%	249	124%	2,508	2,996	119%	2,996	100%	2,996
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5003	AERIAL LIFT SAFETY	057	BOOKS PER	0	0	0%	60	0%	425	720	169%	720	100%	720
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5003	AERIAL LIFT SAFETY	064	RET PENSIO	2,894	1,450	50%	2,841	51%	17,702	17,378	98%	17,378	100%	17,378
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5003	AERIAL LIFT SAFETY	065	BOARD EXP	220	153	69%	213	72%	1,973	1,910	97%	1,910	100%	1,910
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5003	AERIAL LIFT SAFETY	066	EMPLOYEE	0	0	0%	47	0%	435	560	129%	560	100%	560
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5003	AERIAL LIFT SAFETY	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5003	AERIAL LIFT SAFETY	070	IN STATE TR	1,388	971	70%	1,333	73%	8,430	8,095	96%	8,095	100%	8,095
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5003	AERIAL LIFT SAFETY	080	OUT OF STA	0	0	0%	238	0%	69	2,854	4,136%	2,854	100%	2,854
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5003	AERIAL LIFT SAFETY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5003	AERIAL LIFT SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5125	HEARINGS-HSA GRAN	030	EQUIPMENT	0	0	0%	333	0%	0	2,233	0%	4,000	56%	4,000
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5125	HEARINGS-HSA GRAN	039	TELECOMM	868	157	18%	2,137	7%	1,425	2,091	147%	3,509	60%	3,509
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5125	HEARINGS-HSA GRAN	040	INDIRECT CQ	3,574	3,000	84%	8,976	33%	19,954	20,045	100%	50,117	40%	50,117
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5125	HEARINGS-HSA GRAN	070	IN STATE TR	0	0	0%	4,903	0%	1,384	2,561	185%	58,830	4%	58,830
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5125	HEARINGS-HSA GRAN	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	3,000	0%	3,000
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5125	HEARINGS-HSA GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5409	HLS TRAINING GRANTS	030	EQUIPMENT	0	0	0%	2,406	0%	0	0	0%	28,871	0%	28,871
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5409	HLS TRAINING GRANTS	037	TECHNOLOQ	0	0	0%	1,250	0%	0	0	0%	15,000	0%	15,000
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5409	HLS TRAINING GRANTS	038	TECHNOLOQ	0	0	0%	384	0%	0	0	0%	4,607	0%	4,607
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5409	HLS TRAINING GRANTS	057	BOOKS PER	0	0	0%	2,645	0%	2,150	0	0%	31,745	0%	31,745
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5409	HLS TRAINING GRANTS	070	IN STATE TR	8,081	7,057	87%	8,957	79%	12,086	7,057	58%	13,396	53%	13,396
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5409	HLS TRAINING GRANTS	072	GRANTS FEI	54,726	17,895	33%	103,240	17%	339,119	114,883	34%	639,752	18%	639,752
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5409	HLS TRAINING GRANTS	080	OUT OF STA	0	0	0%	547	0%	0	0	0%	6,560	0%	6,560
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5409	HLS TRAINING GRANTS	102	CONTRACTS	0	0	0%	254	0%	500	0	0%	3,050	0%	3,050
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5409	HLS TRAINING GRANTS	103	CONTRACTS	0	0	0%	833	0%	0	0	0%	10,000	0%	10,000
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5409	HLS TRAINING GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5410	HLS EQUIPMENT GRAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5410	HLS EQUIPMENT GRAN	072	GRANTS FEI	315,511	100,126	32%	709,383	14%	3,124,008	1,306,500	42%	7,023,891	19%	7,023,891
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5410	HLS EQUIPMENT GRAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	5410	HLS EQUIPMENT GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7483	VIDEO ARRAIGNMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7483	VIDEO ARRAIGNMENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7483	VIDEO ARRAIGNMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7483	VIDEO ARRAIGNMENT	037	TECHNOLOQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7483	VIDEO ARRAIGNMENT	040	INDIRECT CQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7483	VIDEO ARRAIGNMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7483	VIDEO ARRAIGNMENT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7483	VIDEO ARRAIGNMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7483	VIDEO ARRAIGNMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7483	VIDEO ARRAIGNMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7541	NHTSA GRANTS	021	FOOD INSTI	0	0	0%	5,000	0%	0	0	0%	60,000	0%	60,000
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7541	NHTSA GRANTS	022	RENTS-LEAS	0	0	0%	380	0%	333	0	0%	4,565	0%	4,565
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7541	NHTSA GRANTS	026	ORGANIZATI	0	0	0%	9	0%	0	0	0%	105	0%	105
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7541	NHTSA GRANTS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7541	NHTSA GRANTS	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	250	0%	250
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7541	NHTSA GRANTS	040	INDIRECT CQ	0	399	0%	5,186	8%	0	34,286	0%	62,235	55%	62,235
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7541	NHTSA GRANTS	041	AUDIT FUND	194	193	99%	901	21%	1,753	2,507	143%	8,126	31%	8,126
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7541	NHTSA GRANTS	066	EMPLOYEE	0	0	0%	833	0%	0	0	0%	10,000	0%	10,000
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7541	NHTSA GRANTS	070	IN STATE TR	0	0	0%	1,881	0%	279	0	0%	22,569	0%	22,569
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7541	NHTSA GRANTS	072	GRANTS FEI	88,756	143,998	162%	256,304	56%	1,630,385	2,129,316	131%	4,708,115	45%	4,708,115
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7541	NHTSA GRANTS	080	OUT OF STA	774	973	126%	5,892	17%	11,841	7,422	63%	90,099	8%	90,099
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7541	NHTSA GRANTS	102	CONTRACTS	0	21,000	0%	101,601	21%	42,000	84,592	201%	1,219,211	7%	1,219,211
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7541	NHTSA GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7542	408 DATA PROGRAM	021	FOOD INSTI	0	0	0%	84	0%	0	0	0%	1,010	0%	1,010
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7542	408 DATA PROGRAM	040	INDIRECT CQ	0	0	0%	585	0%	0	4,874	0%	7,020	69%	7,020
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7542	408 DATA PROGRAM	041	AUDIT FUND	63	69	110%	1,063	7%	343	608	177%	5,762	11%	5,762
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7542	408 DATA PROGRAM	070	IN STATE TR	0	0	0%	25	0%	0	0	0%	305	0%	305
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7542	408 DATA PROGRAM	072	GRANTS FEI	37,004	28,831	78%	667,960	4%	292,843	558,262	191%	5,286,109	11%	5,286,109
2018		010	23	SAFETY023	SAFE	ALL OT	2310	OFFICE OF CQ	7542	408 DATA PROGRAM	080	OUT OF STA	0	0	0								

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACT	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO		NUM				NAME	UNCG	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2318	PETROLEUM POLLUTIO	030	EQUIPMENT	17,059	0	0%	0	0%	17,059	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2318	PETROLEUM POLLUTIO	039	TELECOMM	108	108	100%	108	100%	1,293	1,293	100%	1,293	100%	1,293
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2318	PETROLEUM POLLUTIO	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2318	PETROLEUM POLLUTIO	070	IN STATE TR	0	0	0%	0	0%	615	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2318	PETROLEUM POLLUTIO	080	OUT OF STA	0	0	0%	73	0%	279	875	313%	875	100%	875
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2318	PETROLEUM POLLUTIO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2319	COPY CENTER	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2319	COPY CENTER	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2319	COPY CENTER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2325	WAREHOUSE EXPENS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2328	POSTAGE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2330	INFORMATION TECHN	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2330	INFORMATION TECHN	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2330	INFORMATION TECHN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2912	CVISN GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2912	CVISN GRANT	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2912	CVISN GRANT	040	INDIRECT C	0	0	0%	0	0%	3,410	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2912	CVISN GRANT	041	AUDIT FUND	0	0	0%	0	0%	34	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2912	CVISN GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2912	CVISN GRANT	102	CONTRACTS	0	0	0%	0	0%	30,392	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	2912	CVISN GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3088	INTERAGENCY SALE	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3088	INTERAGENCY SALE	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3088	INTERAGENCY SALE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3088	INTERAGENCY SALE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3088	INTERAGENCY SALE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3088	INTERAGENCY SALE	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3088	INTERAGENCY SALE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3088	INTERAGENCY SALE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3088	INTERAGENCY SALE	016	GOODS FOR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3088	INTERAGENCY SALE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3092	INTERAGENCY SALE	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3092	INTERAGENCY SALE	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3092	INTERAGENCY SALE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3092	INTERAGENCY SALE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3092	INTERAGENCY SALE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3092	INTERAGENCY SALE	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3092	INTERAGENCY SALE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3092	INTERAGENCY SALE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3092	INTERAGENCY SALE	016	GOODS FOR	0	4,420	0%	690	641%	1,176	8,279	704%	8,279	100%	8,279
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3092	INTERAGENCY SALE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3094	JOINT FED/ST MOTOR	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3094	JOINT FED/ST MOTOR	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3094	JOINT FED/ST MOTOR	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3094	JOINT FED/ST MOTOR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3096	SALES OF PUBLICATIO	106	GOODS FOR	0	0	0%	2,677	0%	34,185	32,123	94%	32,123	100%	32,123
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3096	SALES OF PUBLICATIO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3097	INTERAGENCY GARAG	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3097	INTERAGENCY GARAG	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	DIVISION OF A	3097	INTERAGENCY GARAG	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2320	D															

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO		NUM				NAME	UNCG	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDU	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDU	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDU	039	TELECOMM	36	36	100%	17	216%	931	431	46%	431	100%	431
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDU	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDU	057	BOOKS PER	0	0	0%	248	0%	9,557	2,978	31%	2,978	100%	2,978
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDU	064	RET PENSIO	973	452	46%	634	71%	8,698	5,666	65%	5,666	100%	5,666
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDU	068	REMUNERA	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDU	070	IN STATE TR	521	562	108%	470	119%	3,684	3,328	90%	3,328	100%	3,328
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDU	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDU	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDU	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2037	FFY 08 CDL PROGRAM	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2037	FFY 08 CDL PROGRAM	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2037	FFY 08 CDL PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2037	FFY 08 CDL PROGRAM	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2236	NEW ENTRANT CDL	08	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2236	NEW ENTRANT CDL	08	INDIRECT C	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2236	NEW ENTRANT CDL	08	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2236	NEW ENTRANT CDL	08	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2303	NEW ENTRANT CDL	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSE	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSE	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSE	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSE	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2317	HIGHWAY ENFORCEME	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2338	MCSAP 08	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2338	MCSAP 08	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2338	MCSAP 08	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2338	MCSAP 08	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2371	MRT PROG EQUIP & ET	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2371	MRT PROG EQUIP & ET	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2371	MRT PROG EQUIP & ET	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2394	ARBITRATION BOARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2394	ARBITRATION													

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM					NAME	UN					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3101	PUPIL TRANSPORTAT	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3109	INTERNAT REGISTRAT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3109	INTERNAT REGISTRAT	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3109	INTERNAT REGISTRAT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3109	INTERNAT REGISTRAT	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3109	INTERNAT REGISTRAT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3109	INTERNAT REGISTRAT	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3109	INTERNAT REGISTRAT	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3765	FATAL ACCIDENT REP	030	EQUIPMENT	0	0	0%	121	0%	0	0%	1,452	100%	1,452	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3765	FATAL ACCIDENT REP	039	TELECOMMUN	59	59	100%	59	100%	710	710	100%	710	710	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3765	FATAL ACCIDENT REP	040	INDIRECT CQ	918	1,010	110%	928	109%	6,008	6,075	101%	6,075	100%	6,075
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3765	FATAL ACCIDENT REP	041	AUDIT FUND	4	4	90%	5	79%	26	29	114%	29	100%	29
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3765	FATAL ACCIDENT REP	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3765	FATAL ACCIDENT REP	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3765	FATAL ACCIDENT REP	080	OUT OF STA	0	0	0%	0	0%	1,566	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3765	FATAL ACCIDENT REP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3958	FY 2004 BJA AWARD	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3958	FY 2004 BJA AWARD	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3958	FY 2004 BJA AWARD	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3976	TECHNOLOGY GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3976	TECHNOLOGY GRANT	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3976	TECHNOLOGY GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3976	TECHNOLOGY GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3980	BORDER ENFORCEME	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3980	BORDER ENFORCEME	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3980	BORDER ENFORCEME	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3980	BORDER ENFORCEME	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3982	MOTORCYCLE SAFETY	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	3983	DMV CRASH DATA UP	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	4015	ON BOARD DIAGNOST	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	4015	ON BOARD DIAGNOST	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	4015	ON BOARD DIAGNOST	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	4015	ON BOARD DIAGNOST	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	5205	LIMITED PRIVILEGE LIC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	5970	NH LICENSING SECUR	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	5970	NH LICENSING SECUR	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	5970	NH LICENSING SECUR	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	5970	NH LICENSING SECUR	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	5970	NH LICENSING SECUR	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	5970	NH LICENSING SECUR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7408	PRISM GRANT FFY 201	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7408	PRISM GRANT FFY 201	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7408	PRISM GRANT FFY 201	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7408	PRISM GRANT FFY 201	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7408	PRISM GRANT FFY 201	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7408	PRISM GRANT FFY 201	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7408	PRISM GRANT FFY 201	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7408	PRISM GRANT FFY 201	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7408	PRISM GRANT FFY 201	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7409	PRISM GRANT FFY 201	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7409	PRISM GRANT FFY 201	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7409	PRISM GRANT FFY 201	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7409	PRISM GRANT FFY 201	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7409	PRISM GRANT FFY 201	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7409	PRISM GRANT FFY 201	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7409	PRISM GRANT FFY 201	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7409	PRISM GRANT FFY 201	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7409	PRISM GRANT FFY 201	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7413	DMV SCHOOL BUS FFY	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7413	DMV SCHOOL BUS FFY	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7413	DMV SCHOOL BUS FFY	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7413	DMV SCHOOL BUS FFY	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7413	DMV SCHOOL BUS FFY	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7413	DMV SCHOOL BUS FFY	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7413	DMV SCHOOL BUS FFY	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7413	DMV SCHOOL BUS FFY	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2330		DIVISION OF M	7413	DMV SCHOOL BUS													

FUND		DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 ACTUAL	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7443	FFY 2010 CDLS DATA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7447	FFY 09 MOTORCYCLE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7447	FFY 09 MOTORCYCLE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCL	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCL	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCL	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCL	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCL	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCL	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCL	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCL	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	030	EQUIPMENT	0	0	0%	0	0%	26,889	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	040	INDIRECT CQ	1,005	1,518	151%	722	210%	8,234	5,917	72%	5,917	100%	5,917
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	057	BOOKS PER	0	0	0%	0	0%	3,750	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	103	CONTRACTS	8,960	3,030	34%	7,347	41%	66,636	54,639	82%	54,639	100%	54,639
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7462	DMV TECHNOLOGY GR	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7462	DMV TECHNOLOGY GR	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7462	DMV TECHNOLOGY GR	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7462	DMV TECHNOLOGY GR	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7462	DMV TECHNOLOGY GR	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7462	DMV TECHNOLOGY GR	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7462	DMV TECHNOLOGY GR	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7462	DMV TECHNOLOGY GR	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7462	DMV TECHNOLOGY GR	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7462	DMV TECHNOLOGY GR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7463	FFY 2010 TECHNOLOG	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7463	FFY 2010 TECHNOLOG	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7463	FFY 2010 TECHNOLOG	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7463	FFY 2010 TECHNOLOG	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFETY	023	SAFETY	ALL	OT	2330	DIVISION OF M	7463	FFY 2010 TECHNOLOG	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018</																								

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO					NAME	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7467	DMV CRASH DATA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7468	CDLIS DATA IMPROVE	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7468	CDLIS DATA IMPROVE	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7468	CDLIS DATA IMPROVE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7468	CDLIS DATA IMPROVE	037	TECHNOLOQ	0	0	0%	12,786	0%	0	0%	153,427	0%	153,427	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7468	CDLIS DATA IMPROVE	038	TECHNOLOQ	0	0	0%	75,869	0%	0	0%	910,429	0%	910,429	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7468	CDLIS DATA IMPROVE	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7468	CDLIS DATA IMPROVE	041	AUDIT FUND	0	0	0%	111	0%	0	0%	1,330	0%	1,330	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7468	CDLIS DATA IMPROVE	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7468	CDLIS DATA IMPROVE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7468	CDLIS DATA IMPROVE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7472	SCHOOL BUS ENFORC	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7472	SCHOOL BUS ENFORC	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7472	SCHOOL BUS ENFORC	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7472	SCHOOL BUS ENFORC	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7472	SCHOOL BUS ENFORC	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7472	SCHOOL BUS ENFORC	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7472	SCHOOL BUS ENFORC	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7472	SCHOOL BUS ENFORC	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	7472	SCHOOL BUS ENFORC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8140	CONSERVATION PLAT	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8140	CONSERVATION PLAT	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8140	CONSERVATION PLAT	073	GRANTS NO	0	0	0%	132,756	0%	1,488,367	1,593,070	107%	1,593,070	100%	1,593,070
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8140	CONSERVATION PLAT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8179	CREDIT MEMORANDU	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER	022	RENTS-LEAS	821	95	12%	936	10%	19,110	21,788	114%	21,788	100%	21,788
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER	024	MAINT OTH	0	0	0%	0	0%	166	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER	026	ORGANIZATI	0	0	0%	113	0%	1,200	1,350	113%	1,350	100%	1,350
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER	030	EQUIPMENT	0	0	0%	3,028	0%	0	36,330	0%	36,330	100%	36,330
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER	039	TELECOMM	144	136	95%	149	91%	1,539	1,592	103%	1,592	100%	1,592
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER	047	OWN FORCE	0	0	0%	542	0%	60	4,978	8,343%	6,500	77%	6,500
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER	048	CONTRACTU	0	0	0%	1,109	0%	174	6,653	3,823%	13,310	50%	13,310
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER	057	BOOKS PER	0	0	0%	656	0%	7,180	7,870	110%	7,870	100%	7,870
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER	062	WORKERS C	0	0	0%	480	0%	0	5,761	0%	5,761	100%	5,761
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER	070	IN STATE TR	1,108	518	47%	586	88%	4,950	2,617	53%	2,617	100%	2,617
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER	080	OUT OF STA	0	861	0%	214	403%	4,104	2,563	62%	2,563	100%	2,563
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER	103	CONTRACTS	212	203	96%	981	21%	1,080	5,004	464%	5,004	100%	5,004
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8225	PORT AUTHORITY COL	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8225	PORT AUTHORITY COL	073	GRANTS NO	28,960	124,562	430%	27,114	459%	198,436	185,788	94%	185,788	100%	185,788
2018		010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8225	PORT AUTHORITY COL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	0835	MCSAP GRANT-SOFT N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	1122	MCSAP FFY 08	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	1122	MCSAP FFY 08	023	HEAT ELECT	0	0									

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO		NUM				NAME	UNTT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2038	FFY 08 HIGH PRIORITY	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2039	GIFT FOR K-9 EQUIPME	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2039	GIFT FOR K-9 EQUIPME	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2063	SUBSTANCE ABUSE FC	030	EQUIPMENT	0	0	0%	0	12,000	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2063	SUBSTANCE ABUSE FC	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2064	SUBSTANCE ABUSE E	030	EQUIPMENT	0	7,832	0%	653	1,200%	7,832	0%	7,832	100%	7,832	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2064	SUBSTANCE ABUSE E	070	IN STATE TR	0	2,808	0%	2,641	106%	19,713	0%	31,689	62%	31,689	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2064	SUBSTANCE ABUSE E	073	GRANTS NO	122,126	91,715	75%	265,131	35%	1,018,554	1,011,179	99%	2,211,244	46%	2,211,244
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2064	SUBSTANCE ABUSE E	102	CONTRACTS	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2064	SUBSTANCE ABUSE E	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRA	030	EQUIPMENT	0	0	0%	104,124	0%	124,895	1,244,741	997%	1,249,493	100%	1,249,493
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRA	037	TECHNOLOQ	0	0	0%	0	11,664	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRA	038	TECHNOLOQ	0	0	0%	0	22,138	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRA	039	TELECOMM	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRA	040	INDIRECT CQ	1,776	531	30%	20,908	3%	1,776	2,409	136%	20,908	12%	20,908
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRA	066	EMPLOYEE	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRA	080	OUT OF STA	2,440	0	0%	1,387	0%	15,830	7,402	47%	9,000	82%	9,000
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRA	103	CONTRACTS	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRA	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	022	RENTS-LEAS	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	023	HEAT ELECT	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	024	MAINT OTH	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	039	TELECOMM	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	070	IN STATE TR	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	103	CONTRACTS	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2339	MCSAP 09	022	RENTS-LEAS	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2339	MCSAP 09	023	HEAT ELECT	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2339	MCSAP 09	026	ORGANIZATI	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2339	MCSAP 09	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2339	MCSAP 09	037	TECHNOLOQ	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2339	MCSAP 09	040	INDIRECT CQ	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2339	MCSAP 09	041	AUDIT FUND	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2339	MCSAP 09	070	IN STATE TR	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2339	MCSAP 09	080	OUT OF STA	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2339	MCSAP 09	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2363	NH STATE POLICE LAS	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2363	NH STATE POLICE LAS	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2368	NH STATE POLICE SOE	040	INDIRECT CQ	42	673	1,604%	57	1,180%	4,230	5,750	136%	5,750	100%	5,750
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2368	NH STATE POLICE SOE	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2369	NHSP JOIN THE NH CL	040	INDIRECT CQ	3,782	3,806	101%	3,801	100%	3,798	3,817	100%	3,817	100%	3,817
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2369	NHSP JOIN THE NH CL	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2913	PERMITS AND LICENS	022	RENTS-LEAS	0	0	0%	226	0%	2,842	2,714	95%	2,714	100%	2,714
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2913	PERMITS AND LICENS	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2913	PERMITS AND LICENS	038	TECHNOLOQ	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2913	PERMITS AND LICENS	039	TELECOMM	0	101	0%	87	116%	1,044	1,044	100%	1,044	100%	1,044
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2913	PERMITS AND LICENS	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2913	PERMITS AND LICENS	075	GRANTS SUI	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2913	PERMITS AND LICENS	102	CONTRACTS	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2913	PERMITS AND LICENS	103	CONTRACTS	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2913	PERMITS AND LICENS	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT	022	RENTS-LEAS	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT	027	TRANSFERS	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT	037	TECHNOLOQ	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT	040	INDIRECT CQ	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT	041	AUDIT FUND	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT	048	CONTRACTU	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT	070	IN STATE TR	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT	080	OUT OF STA	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3103	NEW ENTRANT CDL	022	RENTS-LEAS	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3103	NEW ENTRANT CDL	027	TRANSFERS	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3103	NEW ENTRANT CDL	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3103	NEW ENTRANT CDL	037	TECHNOLOQ	442	0	0%	0	442	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3103	NEW ENTRANT CDL	038	TECHNOLOQ	0	0	0%	0	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3														

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
									NAME	UNIT	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3106	MCSAP GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3106	MCSAP GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3106	MCSAP GRANT	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3106	MCSAP GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3107	FFY 09 BORDER ENFO	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3107	FFY 09 BORDER ENFO	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3107	FFY 09 BORDER ENFO	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3107	FFY 09 BORDER ENFO	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3107	FFY 09 BORDER ENFO	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3107	FFY 09 BORDER ENFO	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3107	FFY 09 BORDER ENFO	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3107	FFY 09 BORDER ENFO	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3107	FFY 09 BORDER ENFO	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3107	FFY 09 BORDER ENFO	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3108	FFY 2010 BORDER ENF	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3108	FFY 2010 BORDER ENF	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3108	FFY 2010 BORDER ENF	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3108	FFY 2010 BORDER ENF	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3108	FFY 2010 BORDER ENF	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3108	FFY 2010 BORDER ENF	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3108	FFY 2010 BORDER ENF	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3108	FFY 2010 BORDER ENF	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3108	FFY 2010 BORDER ENF	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3108	FFY 2010 BORDER ENF	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	040	INDIRECT C	903	572	63%	1,443	40%	979	1,564	100%	1,564	100%
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	041	AUDIT FUND	9	6	65%	15	40%	10	16	165%	16	100%
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	070	IN STATE TR	319	105	33%	298	35%	490	457	93%	457	100%
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3117	SEX OFFENDER REGIS	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3117	SEX OFFENDER REGIS	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3117	SEX OFFENDER REGIS	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3117	SEX OFFENDER REGIS	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3117	SEX OFFENDER REGIS	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3117	SEX OFFENDER REGIS	040	INDIRECT C	2,212	4,492	203%	9,799	46%	2,212	9,799	443%	9,799	100%
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3117	SEX OFFENDER REGIS	041	AUDIT FUND	22	46	210%	100	46%	22	100	458%	100	100%
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3117	SEX OFFENDER REGIS	070	IN STATE TR	0	4,896	0%	529	926%	0	6,342	100%	6,342	100%
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3117	SEX OFFENDER REGIS	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3122	FFY 09 CONVICTED OF	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3122	FFY 09 CONVICTED OF	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3122	FFY 09 CONVICTED OF	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3122	FFY 09 CONVICTED OF	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3122	FFY 09 CONVICTED OF	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3122	FFY 09 CONVICTED OF	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3122	FFY 09 CONVICTED OF	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3122	FFY 09 CONVICTED OF	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3122	FFY 09 CONVICTED OF	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3123	CONVICTED OFFENDE	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3123	CONVICTED OFFENDE	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3123	CONVICTED OFFENDE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3123	CONVICTED OFFENDE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	3123	CONVICTED OFFENDE</												

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3127	BACKLOG REDUCTION	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3127	BACKLOG REDUCTION	080	OUT OF STA	0	938	0%	592	158%	1,643	7,104	432%	7,104	7,104
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3127	BACKLOG REDUCTION	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3127	BACKLOG REDUCTION	103	CONTRACTS	0	0	0%	0	0%	5,801	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3127	BACKLOG REDUCTION	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3128	FFY 08 COVERDELL D	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3128	FFY 08 COVERDELL D	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3128	FFY 08 COVERDELL D	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3128	FFY 08 COVERDELL D	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3128	FFY 08 COVERDELL D	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3128	FFY 08 COVERDELL D	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3128	FFY 08 COVERDELL D	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3128	FFY 08 COVERDELL D	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3128	FFY 08 COVERDELL D	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3129	FFY 08 COVERDELL NF	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3129	FFY 08 COVERDELL NF	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3129	FFY 08 COVERDELL NF	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3129	FFY 08 COVERDELL NF	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3130	FFY 09 COVERDELL NF	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3130	FFY 09 COVERDELL NF	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3130	FFY 09 COVERDELL NF	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3130	FFY 09 COVERDELL NF	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3130	FFY 09 COVERDELL NF	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3130	FFY 09 COVERDELL NF	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3130	FFY 09 COVERDELL NF	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3130	FFY 09 COVERDELL NF	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3130	FFY 09 COVERDELL NF	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3130	FFY 09 COVERDELL NF	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3131	COVERDELL NFSIA GR	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3131	COVERDELL NFSIA GR	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3131	COVERDELL NFSIA GR	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3131	COVERDELL NFSIA GR	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3131	COVERDELL NFSIA GR	040	INDIRECT CQ	989	2,384	241%	2,513	95%	2,065	5,250	254%	5,250	5,250
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3131	COVERDELL NFSIA GR	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3131	COVERDELL NFSIA GR	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3131	COVERDELL NFSIA GR	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3131	COVERDELL NFSIA GR	080	OUT OF STA	0	4,570	0%	3,599	127%	11,681	43,192	370%	43,192	43,192
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3131	COVERDELL NFSIA GR	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3131	COVERDELL NFSIA GR	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3142	DWI PATROLS FFY 200	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3142	DWI PATROLS FFY 200	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3143	ENFORCEMENT PATRC	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3143	ENFORCEMENT PATRC	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3309	DRUG TESTING GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3321	CYBER SEC ENHANCE	030	EQUIPMENT	0	0	0%	0	6,593	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3321	CYBER SEC ENHANCE	038	TECHNOLOG	0	0	0%	0	0	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3321	CYBER SEC ENHANCE	066	EMPLOYEE	0	0	0%	0	0	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3321	CYBER SEC ENHANCE	080	OUT OF STA	0	0	0%	0	0	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3321	CYBER SEC ENHANCE	999	FCLG	0	0	0%	0	0	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3345	NHDOJ Grants	030	EQUIPMENT	-296	0	0%	882	100,000	10,584	111%	10,584	10,584	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3345	NHDOJ Grants	037	TECHNOLOG	0	0	0%	0	0	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3345	NHDOJ Grants	039	TELECOMM	77	39	50%	192	193	481	249%	481	481	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3345	NHDOJ Grants	040	INDIRECT CQ	0	0	0%	0	3,173	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3345	NHDOJ Grants	070	IN STATE TR	487	560	115%	962	1,950	3,856	198%	3,856	3,856	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3345	NHDOJ Grants	080	OUT OF STA	0	0	0%	0	0	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3345	NHDOJ Grants	999	FCLG	0	0	0%	0	0	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3894	SP AGENCY INC GRAN	030	EQUIPMENT	0	0	0%	109	0	1,303	0%	1,303	1,303	
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3894	SP AGENCY INC GRAN	102	CONTRACTS	0	0	0%	0	0	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3894	SP AGENCY INC GRAN	999	FCLG	0	0	0%	0	0	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3975	SAFETY DATA IMPROV	027	TRANSFERS	0	0	0%	0	0	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3975	SAFETY DATA IMPROV	030	EQUIPMENT	0	0	0%	0	0	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3975	SAFETY DATA IMPROV	040	INDIRECT CQ	0	0	0%	0	0	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3975	SAFETY DATA IMPROV	041	AUDIT FUND	0	0	0%	0	0	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3975	SAFETY DATA IMPROV	999	FCLG	0	0	0%	0	0	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3979	2007 MCSAP GRANT	030	EQUIPMENT	0	0	0%	0	0	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3979	2007 MCSAP GRANT	041	AUDIT FUND	0	0	0%	0	0	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3979	2007 MCSAP GRANT	070	IN STATE TR	0	0	0%	0	0	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3981	BORDER ENFORCECE	030	EQUIPMENT	0	0	0%	0	0	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3981	BORDER ENFORCECE	037	TECHNOLOG	0	0	0%	0	0	0%	0	0		
2018		010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3981													

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	UNCT	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO					NAME					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4008	OUTSIDE DETAILS	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4008	OUTSIDE DETAILS	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4008	OUTSIDE DETAILS	070	IN STATE TR	21,288	31,460	148%	17,969	175%	212,235	179,146	84%	179,146	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4008	OUTSIDE DETAILS	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4008	OUTSIDE DETAILS	103	CONTRACTS	0	0	0%	650	0%	9,600	7,800	81%	7,800	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4008	OUTSIDE DETAILS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4010	ENFORCEMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4010	ENFORCEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4010	ENFORCEMENT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4010	ENFORCEMENT	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4010	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4011	HAMPTON BEACH DET	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4012	N.L.E.T.S.	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4013	STATE POLICE FORFE	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4013	STATE POLICE FORFE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4013	STATE POLICE FORFE	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4013	STATE POLICE FORFE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4013	STATE POLICE FORFE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4013	STATE POLICE FORFE	103	CONTRACTS	0	0	0%	199	0%	48,104	2,383	5%	2,383	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4013	STATE POLICE FORFE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4014	STATE POLICE WITNES	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	022	RENTS-LEAS	0	0	0%	0	0%	360	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	026	ORGANIZATI	0	0	0%	42	0%	0	500	0%	500	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	030	EQUIPMENT	0	5,900	0%	492	1,200%	35,500	5,900	17%	5,900	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	034	CAPITAL PRI	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	039	TELECOMM	9,448	739	8%	1,246	59%	57,040	7,521	13%	7,521	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	044	DEBT SERVI	0	2,292	0%	745	307%	0	8,943	100%	8,943	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	047	OWN FORCE	0	32	0%	1,288	2%	0	15,453	100%	15,453	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	049	TRANSFER 1	0	0	0%	349	0%	50,320	4,193	8%	4,193	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	080	OUT OF STA	2,768	-109,493	-3,956%	1,240	-8,833%	9,693	4,341	45%	4,341	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	102	CONTRACTS	0	0	0%	0	0%	10,000	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	103	CONTRACTS	635	0	0%	1,795	0%	1,270	3,590	283%	3,590	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4018	AMMUNITION	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4018	AMMUNITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	022	RENTS-LEAS	132	0	0%	156	0%	4,191	4,953	118%	4,953	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	024	MAINT OTHE	0	0	0%	52,233	0%	674,969	626,800	93%	626,800	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	026	ORGANIZATI	0	0	0%	542	0%	6,500	6,500	100%	6,500	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	030	EQUIPMENT	799	0	0%	5,850	0%	5,511	40,349	732%	40,349	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	037	TECHNOLOG	0	0	0%	1,220	0%	0	14,635	100%	14,635	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	038	TECHNOLOG	0	27,000	0%	4,500	600%	27,000	54,000	200%	54,000	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	039	TELECOMM	45,226	32,779	72%	42,573	77%	383,847	361,327	94%	361,327	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	057	BOOKS PER	0	0	0%	118	0%	0	1,421	100%	1,421	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	062	WORKERS C	0	666	0%	1,127	59%	0	13,519	100%	13,519	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	064	RET PENSIO	6,666	3,365	50%	19,925	17%	13,332	39,851	299%	39,851	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	066	EMPLOYEE 1	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	070	IN STATE TR	493	1,240	251%	2,020	61%	1,865	7,644	410%	7,644	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	080	OUT OF STA	0	0	0%	87	0%	0	1,038	100%	1,038	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FOREN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FOREN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FOREN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FOREN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FOREN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FOREN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FOREN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FOREN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	4023	STATE POLICE EVIDEN	022											

		FUND	DEPT	NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	UNCT	ACCTG UNIT	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICA	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICA	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICA	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICA	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICA	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4343	DRUG ERADICATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4343	DRUG ERADICATION	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4343	DRUG ERADICATION	030	EQUIPMENT	0	0	9,966	0	112,600	0%	119,587	94%	0	119,587	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4343	DRUG ERADICATION	038	TECHNOLOQ	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4343	DRUG ERADICATION	040	INDIRECT CQ	0	0	0	0	20	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4343	DRUG ERADICATION	041	AUDIT FUND	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4343	DRUG ERADICATION	048	CONTRACTU	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4343	DRUG ERADICATION	070	IN STATE TR	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4343	DRUG ERADICATION	080	OUT OF STA	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4343	DRUG ERADICATION	102	CONTRACTS	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4343	DRUG ERADICATION	999	FCLG	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4442	OPERATION STREET S	030	EQUIPMENT	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4442	OPERATION STREET S	040	INDIRECT CQ	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4442	OPERATION STREET S	041	AUDIT FUND	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4443	COPS 2005 TECHNOLO	030	EQUIPMENT	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4443	COPS 2005 TECHNOLO	041	AUDIT FUND	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4443	COPS 2005 TECHNOLO	999	FCLG	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4444	FORENSIC LAB CERTIF	030	EQUIPMENT	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4444	FORENSIC LAB CERTIF	041	AUDIT FUND	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4444	FORENSIC LAB CERTIF	103	CONTRACTS	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4445	FY05 CAPACITY ENHAN	030	EQUIPMENT	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4445	FY05 CAPACITY ENHAN	041	AUDIT FUND	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4445	FY05 CAPACITY ENHAN	103	CONTRACTS	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4446	FY05 DNA BACKLOG R	041	AUDIT FUND	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4449	NHSP ENFORCEMENT	040	INDIRECT CQ	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4550	CYBER CRIME GRANT	041	AUDIT FUND	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4552	OPERATION STREET S	024	MAINT OTHE	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4552	OPERATION STREET S	030	EQUIPMENT	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4552	OPERATION STREET S	040	INDIRECT CQ	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4552	OPERATION STREET S	041	AUDIT FUND	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4552	OPERATION STREET S	066	EMPLOYEE	1	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4553	2006 DNA BACKLOG R	040	INDIRECT CQ	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4553	2006 DNA BACKLOG R	041	AUDIT FUND	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4554	DWI PATOLS	040	INDIRECT CQ	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4555	ENFORCEMENT PATRC	040	INDIRECT CQ	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4557	2006 DARE GRANT	041	AUDIT FUND	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4560	FORENSIC LAB CERTIF	030	EQUIPMENT	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4560	FORENSIC LAB CERTIF	041	AUDIT FUND	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4560	FORENSIC LAB CERTIF	080	OUT OF STA	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4561	FY 2006 CAPACITY ENH	040	INDIRECT CQ	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4561	FY 2006 CAPACITY ENH	041	AUDIT FUND	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4561	FY 2006 CAPACITY ENH	066	EMPLOYEE	1	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4561	FY 2006 CAPACITY ENH	103	CONTRACTS	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4564	J-ONE EARMARD	08	030	EQUIPMENT	0	0	0	0	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4564	J-ONE EARMARD	08	075	GRANTS SU	0	0	0	0	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4564	J-ONE EARMARD	08	999	FCLG	0	0	0	0	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4565	J-ONE EARMARK	024	MAINT OTHE	0	0	24,792	0%	0	0%	297,500	0%	297,500		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4565	J-ONE EARMARK	030	EQUIPMENT	0	0	13,306	0%	0	0%	159,673	0%	159,673		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4565	J-ONE EARMARK	037	TECHNOLOQ	0	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4565	J-ONE EARMARK	038	TECHNOLOQ	0	0	20,833	0%	0	0%	250,000	0%	250,000		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4565	J-ONE EARMARK	040	INDIRECT CQ	0	0	172	0%	0	0%	2,059	0%	2,059		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4565	J-ONE EARMARK	041	AUDIT FUND	74	101	137%	46	220%	540	335	62%	335	100%	335
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4565	J-ONE EARMARK	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4567	2007 CONVICTED OFFE	040	INDIRECT CQ	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4567	2007 CONVICTED OFFE	041	AUDIT FUND	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4568	FY07 FORENSIC DNA B	030	EQUIPMENT	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4568	FY07 FORENSIC DNA B	040	INDIRECT CQ	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4568	FY07 FORENSIC DNA B	041	AUDIT FUND	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4569	STATE POLICE DWI PA	040	INDIRECT CQ	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4570	SP ENFORCEMENT PA	040	INDIRECT CQ	0	0	0	0	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2340	DIVISION OF S	4571	2007 FORENSIC LAB C													

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM	NUM	NUM	NUM	NAME	UNIT	UNIT	NAME	CL	NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	030	EQUIPMENT	408	0	0%	314,156	0%	408	314,156	77,016%	314,156	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	034	CAPITAL PRI	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	037	TECHNOLOQ	0	1,386	604%	229	604%	17,394	2,752	166%	2,752	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	038	TECHNOLOQ	0	0	0%	0	0%	256	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	039	TELECOMMUN	5,924	6,219	105%	4,587	136%	71,108	55,059	777%	55,059	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	044	DEBT SERVI	135,010	534,390	396%	702,318	76%	135,010	702,318	520%	702,318	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	047	OWN FORCE	1,063	1,175	111%	2,290	51%	9,279	4,110	444%	20,000	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	048	CONTRACTU	211	919	435%	40,207	2%	1,095	26,426	2,413%	208,376	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	064	RET PENSIO	7,924	3,910	49%	6,954	56%	53,707	47,132	88%	47,132	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	066	EMPLOYEE I	1,400	0	0%	0	0%	1,420	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	069	PROMOTION	0	0	0%	436	0%	0	5,233	0%	5,233	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	070	IN STATE TR	3,763	5,438	145%	7,091	77%	18,975	35,759	188%	35,759	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	080	OUT OF STA	0	0	0%	3	0%	0	30	100%	30	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	103	CONTRACTS	1,946	4,266	219%	5,269	81%	13,710	37,127	271%	37,127	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	404	INTRA INDIR	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5011	BOATER CERTIFICAT	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5011	BOATER CERTIFICAT	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5011	BOATER CERTIFICAT	075	GRANTS SUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5011	BOATER CERTIFICAT	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5011	BOATER CERTIFICAT	103	CONTRACTS	0	0	0%	274	0%	6,242	3,293	53%	3,293	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5011	BOATER CERTIFICAT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT	026	ORGANIZATI	150	0	0%	3,066	0%	898	18,299	2,038%	18,353	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT	030	EQUIPMENT	25,509	946	4%	47,574	2%	208,701	243,955	117%	389,222	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT	040	INDIRECT CQ	25,960	24,845	96%	81,037	31%	99,939	101,087	101%	311,970	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT	041	AUDIT FUND	377	332	88%	1,254	26%	1,274	1,278	100%	4,235	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT	043	DEBT SERVI	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT	044	DEBT SERVI	10,060	4,498	45%	63,771	7%	22,928	70,586	308%	145,346	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT	047	OWN FORCE	850	0	0%	1,689	0%	3,910	0%	7,769	7,769	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT	048	CONTRACTU	0	0	0%	6,327	0%	246	7,468	3,036%	75,918	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT	057	BOOKS PER	30	0	0%	255	0%	629	644	102%	5,347	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT	066	EMPLOYEE I	0	0	0%	953	0%	0	1,650	0%	11,433	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT	067	TRAINING OI	0	0	0%	167	0%	0	0%	2,000	2,000	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT	069	PROMOTION	0	222	0%	1,083	21%	6,503	8,335	128%	12,997	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT	070	IN STATE TR	8,418	10,493	125%	23,591	44%	75,910	63,033	83%	212,731	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT	080	OUT OF STA	2,064	310	15%	3,712	8%	13,972	18,523	133%	25,135	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5070	NHSP DISTRACTED DR	040	INDIRECT CQ	6,331	3,457	55%	13,576	25%	6,351	6,899	109%	13,620	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5070	NHSP DISTRACTED DR	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5073	NHSP DWI HUNTER PA	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5073	NHSP DWI HUNTER PA	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5076	DHHS LIVELSCAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5076	DHHS LIVELSCAN	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5076	DHHS LIVELSCAN	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5076	DHHS LIVELSCAN	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5076	DHHS LIVELSCAN	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5076	DHHS LIVELSCAN	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5076	DHHS LIVELSCAN	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5076	DHHS LIVELSCAN	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5076	DHHS LIVELSCAN	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5076	DHHS LIVELSCAN	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5076	DHHS LIVELSCAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	022	RENTS-LEAS	174	0	0%	207	0%	2,997	3,564	119%	3,564	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	023	HEAT ELECT	0	114	0%	854	13%	-469	10,253	100%	10,253	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	024	MAINT OTHE	0	0	0%	959	0%	12,102	11,505	95%	11,505	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	026	ORGANIZATI	0	0	0%	23	0%	0	280	100%	280	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	030	EQUIPMENT	130,301	0	0%	15,178	0%	822,833	95,845	12%	95,845	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	037	TECHNOLOQ	0	0	0%	36	0%	0	430	100%	430	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	038	TECHNOLOQ	93	0	0%	874	0%	279	2,622	941%	2,622	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	03											

		NO	NUM		NAME		UNIT	ACTUAL		ACTUAL	yr	ESTIMATE		vs.estimate	ACTUAL	yr	ESTIMATE		vs.estimate	APPROPRIATION
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7444	SADIP GRANT	080	OUT OF STA	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7444	SADIP GRANT	999	FCLG	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7473	REAP FFY 2010	022	RENTS-LEAS	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7473	REAP FFY 2010	027	TRANSFERS	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7473	REAP FFY 2010	030	EQUIPMENT	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7473	REAP FFY 2010	040	INDIRECT CQ	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7473	REAP FFY 2010	041	AUDIT FUND	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7473	REAP FFY 2010	048	CONTRACTU	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7473	REAP FFY 2010	070	IN STATE TR	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7473	REAP FFY 2010	080	OUT OF STA	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7473	REAP FFY 2010	999	FCLG	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7474	REAP FFY 2011	022	RENTS-LEAS	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7474	REAP FFY 2011	027	TRANSFERS	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7474	REAP FFY 2011	030	EQUIPMENT	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7474	REAP FFY 2011	040	INDIRECT CQ	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7474	REAP FFY 2011	041	AUDIT FUND	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7474	REAP FFY 2011	048	CONTRACTU	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7474	REAP FFY 2011	070	IN STATE TR	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7474	REAP FFY 2011	080	OUT OF STA	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7474	REAP FFY 2011	999	FCLG	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7476	PRISM AIR CARD	022	RENTS-LEAS	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7476	PRISM AIR CARD	027	TRANSFERS	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7476	PRISM AIR CARD	030	EQUIPMENT	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7476	PRISM AIR CARD	040	INDIRECT CQ	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7476	PRISM AIR CARD	041	AUDIT FUND	0	0	0	0	0	0	0
		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	7476	PRISM AIR CARD	048	CONTRACTU	0	0	0	0	0	0	0

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT	UNIT		NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	8068	CRIME DATA ON THE I	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	8068	CRIME DATA ON THE I	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	8068	CRIME DATA ON THE I	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	8239	URINE & CODIS TESTI	022	RENTS-LEAS	58	62	107%	63	99%	742	809	109%	809	809
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	8239	URINE & CODIS TESTI	024	MAINT OTHE	350	1,280	366%	114	1,126%	27,028	8,776	32%	8,776	8,776
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	8239	URINE & CODIS TESTI	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	8239	URINE & CODIS TESTI	030	EQUIPMENT	3,705	83,404	2,251%	3,195	2,610%	103,484	89,247	86%	89,247	89,247
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	8239	URINE & CODIS TESTI	039	TELECOMMU	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	8239	URINE & CODIS TESTI	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	8239	URINE & CODIS TESTI	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	8239	URINE & CODIS TESTI	080	OUT OF STA	371	0	0%	1,032	0%	2,141	5,961	1278%	5,961	5,961
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	8239	URINE & CODIS TESTI	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	8239	URINE & CODIS TESTI	103	CONTRACTS	0	1,402	0%	2,222	63%	9,000	26,665	296%	26,665	26,665
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	8239	URINE & CODIS TESTI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	8661	BULLET PROOF VEST	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	9069	NHSP STATEWIDE DW	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2340	DIVISION OF S	9069	NHSP STATEWIDE DW	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2350	DIVISION OF S	4230	SAMANTHA SMITH BOA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0813	DR 4026-TS IRENE (MA	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0813	DR 4026-TS IRENE (MA	040	INDIRECT CQ	4,885	817	17%	2,572	53%	4,885	2,572	100%	2,572	2,572
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0813	DR 4026-TS IRENE (MA	041	AUDIT FUND	33	196	597%	30	653%	855	783	92%	783	783
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0813	DR 4026-TS IRENE (MA	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0813	DR 4026-TS IRENE (MA	072	GRANTS FEI	0	0	0%	63,122	0%	825,462	757,467	92%	757,467	757,467
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0813	DR 4026-TS IRENE (MA	246	GRANTEE AI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0813	DR 4026-TS IRENE (MA	247	SUB GRANT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0813	DR 4026-TS IRENE (MA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0820	EM 3333-TS IRENE (PR	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0820	EM 3333-TS IRENE (PR	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0820	EM 3333-TS IRENE (PR	247	SUB GRANT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0820	EM 3333-TS IRENE (PR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0841	DR 4049 OCTOBER 201	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0841	DR 4049 OCTOBER 201	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0841	DR 4049 OCTOBER 201	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0841	DR 4049 OCTOBER 201	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0841	DR 4049 OCTOBER 201	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0841	DR 4049 OCTOBER 201	246	GRANTEE AI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0841	DR 4049 OCTOBER 201	247	SUB GRANT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0841	DR 4049 OCTOBER 201	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0859	HSEM AGENCY INCE-G	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0859	HSEM AGENCY INCE-G	037	TECHNOLOQ	0	0	0%	139	0%	0	1,668	100%	1,668	1,668
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0859	HSEM AGENCY INCE-G	038	TECHNOLOQ	0	0	0%	4,125	0%	0	49,500	100%	49,500	49,500
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0859	HSEM AGENCY INCE-G	040	INDIRECT CQ	1,111	0	0%	13,719	0%	1,111	13,719	1,235%	13,719	13,719
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0859	HSEM AGENCY INCE-G	070	IN STATE TR	0	0	0%	1	0%	0	6	0%	6	6
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0859	HSEM AGENCY INCE-G	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0859	HSEM AGENCY INCE-G	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0859	HSEM AGENCY INCE-G	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0859	HSEM AGENCY INCE-G	103	CONTRACTS	6,000	0	0%	126,161	0%	6,000	126,161	2,103%	126,161	126,161
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	0859	HSEM AGENCY INCE-G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	1124	JULY 2008 TORNADO	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	1124	JULY 2008 TORNADO	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	1124	JULY 2008 TORNADO	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	1124	JULY 2008 TORNADO	074	GRANTS FOI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	1124	JULY 2008 TORNADO	246	GRANTEE AI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	1124	JULY 2008 TORNADO	247	SUB GRANT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	1124	JULY 2008 TORNADO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	1129	JULY-AUGUST 2008 FL	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	1129	JULY-AUGUST 2008 FL	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	1129	JULY-AUGUST 2008 FL	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	1129</													

		FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	1232	DECLARED DISASTER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	1731	DEC 08 ICE STORM DF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	1732	DEC 08 ICE STORM ST	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	1732	DEC 08 ICE STORM ST	243	STATE MATC	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	1732	DEC 08 ICE STORM ST	244	STATE MATC	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	1732	DEC 08 ICE STORM ST	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	1826	ASPR H1N1 INFLUENZA	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	1826	ASPR H1N1 INFLUENZA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2730	DIR OF HOMELND SEC	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2730	DIR OF HOMELND SEC	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2730	DIR OF HOMELND SEC	026	ORGANIZATI	0	0	403	0%	4,824	4,834	100%	4,834	100%	4,834		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2730	DIR OF HOMELND SEC	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2730	DIR OF HOMELND SEC	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2730	DIR OF HOMELND SEC	030	EQUIPMENT	0	0	1,913	0%	59,728	22,951	38%	22,951	100%	22,951		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2730	DIR OF HOMELND SEC	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2730	DIR OF HOMELND SEC	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2730	DIR OF HOMELND SEC	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2730	DIR OF HOMELND SEC	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2730	DIR OF HOMELND SEC	070	IN STATE TR	204	34	17%	114	30%	1,828	1,019	56%	1,019	100%	1,019	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2730	DIR OF HOMELND SEC	080	OUT OF STA	0	1,381	0%	136	1,017%	7	1,630	23,280%	1,630	100%	1,630	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2730	DIR OF HOMELND SEC	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2730	DIR OF HOMELND SEC	404	INTRA INDIR	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2730	DIR OF HOMELND SEC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	022	RENTS-LEAS	0	234	0%	840	28%	9,487	10,081	106%	10,081	100%	10,081	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	024	MAINT OTHE	0	792	0%	564	140%	2,500	6,768	271%	6,768	100%	6,768	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	025	STATE OWN	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	027	TRANSFERS	116,406	150,052	129%	177,477	85%	283,488	432,218	152%	432,218	100%	432,218	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	028	TRANSFERS	51,078	68,404	134%	52,444	130%	279,951	287,442	103%	287,442	100%	287,442	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	030	EQUIPMENT	0	663	300	45%	4,133	7%	7,071	44,051	623%	44,051	100%	44,051
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	037	TECHNOLOQ	4,310	0	0%	17,151	0%	9,030	35,934	398%	35,934	100%	35,934	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	038	TECHNOLOQ	383	788	206%	3,002	26%	7,697	60,321	784%	60,321	100%	60,321	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	039	TELECOMMU	9,585	9,799	102%	8,658	113%	141,506	127,820	90%	127,820	100%	127,820	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	057	BOOKS PER	239	239	100%	292	82%	1,109	1,353	122%	1,353	100%	1,353	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	064	RET PENSIO	26,702	12,124	45%	25,681	47%	155,374	149,433	96%	149,433	100%	149,433	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	066	EMPLOYEE I	0	50	0%	1,239	4%	0	14,871	0%	14,871	100%	14,871	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	070	IN STATE TR	4,461	4,993	112%	3,981	125%	35,464	31,646	89%	31,646	100%	31,646	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	080	OUT OF STA	3,696	-2,822	-76%	1,159	-244%	16,772	5,258	31%	5,258	100%	5,258	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	103	CONTRACTS	950	0	0%	1,884	0%	10,950	21,721	198%	21,721	100%	21,721	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	244	STATE MATC	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	247	SUB GRANT	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	248	MEALS AND	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2740	EMERGENCY MGMT A	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2748	RIM - C	022	RENTS-LEAS	0	0	0%	129	0%	1,309	1,547	118%	1,547	100%	1,547	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2748	RIM - C	024	MAINT OTHE	960	0	0%	1,045	0%	3,028	3,297	109%	3,297	100%	3,297	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2748	RIM - C	030	EQUIPMENT	0	0	0%	385	0%	3,337	4,614	138%	4,614	100%	4,614	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2748	RIM - C	037	TECHNOLOQ	0	0	0%	0	0%	1,230	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2748	RIM - C	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2748	RIM - C	039	TELECOMMU	156	280	179%	204	138%	1,321	1,719	130%	1,719	100%	1,719	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2748	RIM - C	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2748	RIM - C	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2748	RIM - C	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2748	RIM - C	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2748	RIM - C	103	CONTRACTS	0	193	0%	76	255%	844	910	108%	910	100%	910	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2748	RIM - C	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2760	SEABROOK STATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2760	SEABROOK STATION	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	2760	SEABROOK STATION	030	EQUIPMENT</												

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT	UNIT	NAME		NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	2920	HAZARD MITIGATION P	246	GRANTEE AI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	2920	HAZARD MITIGATION P	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	2921	HAZARD MITI GRANT P	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	2921	HAZARD MITI GRANT P	040	INDIRECT CQ	0	-84	0%	390	-22%	2,533	242	10%	4,675	5%	4,675
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	2921	HAZARD MITI GRANT P	041	AUDIT FUND	162	85	53%	491	17%	350	390	112%	1,063	37%	1,063
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	2921	HAZARD MITI GRANT P	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	2921	HAZARD MITI GRANT P	072	GRANTS FEI	0	0	0%	32,319	0%	324,490	387,832	120%	387,832	100%	387,832
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	2921	HAZARD MITI GRANT P	080	OUT OF STA	0	0	0%	42	0%	0	0%	500	0%	500	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	2921	HAZARD MITI GRANT P	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	2921	HAZARD MITI GRANT P	246	GRANTEE AI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	2921	HAZARD MITI GRANT P	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3139	SEPTEMBER 2008 FLO	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3139	SEPTEMBER 2008 FLO	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3139	SEPTEMBER 2008 FLO	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3139	SEPTEMBER 2008 FLO	074	GRANTS FOI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3139	SEPTEMBER 2008 FLO	246	GRANTEE AI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3139	SEPTEMBER 2008 FLO	247	SUB GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3139	SEPTEMBER 2008 FLO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3149	ICE STORM DECEMBER	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3149	ICE STORM DECEMBER	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3149	ICE STORM DECEMBER	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3149	ICE STORM DECEMBER	246	GRANTEE AI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3149	ICE STORM DECEMBER	247	SUB GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3149	ICE STORM DECEMBER	999	FCLG	0	0	0%	0	0%	0	0%	390	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3327	MAY 2012 FLOODS-PA	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3327	MAY 2012 FLOODS-PA	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3327	MAY 2012 FLOODS-PA	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3327	MAY 2012 FLOODS-PA	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3327	MAY 2012 FLOODS-PA	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3327	MAY 2012 FLOODS-PA	246	GRANTEE AI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3327	MAY 2012 FLOODS-PA	247	SUB GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3327	MAY 2012 FLOODS-PA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3342	HURRICANE SANDY O	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3342	HURRICANE SANDY O	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3342	HURRICANE SANDY O	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3342	HURRICANE SANDY O	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3342	HURRICANE SANDY O	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3342	HURRICANE SANDY O	246	GRANTEE AI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3342	HURRICANE SANDY O	247	SUB GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	3342	HURRICANE SANDY O	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4226	PRE-DISASTER MITIGA	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4226	PRE-DISASTER MITIGA	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4226	PRE-DISASTER MITIGA	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4226	PRE-DISASTER MITIGA	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4226	PRE-DISASTER MITIGA	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4226	PRE-DISASTER MITIGA	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4226	PRE-DISASTER MITIGA	075	GRANTS SU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4226	PRE-DISASTER MITIGA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4229	OCTOBER 2005 FLOOD	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4229	OCTOBER 2005 FLOOD	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4229	OCTOBER 2005 FLOOD	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4229	OCTOBER 2005 FLOOD	074	GRANTS FOI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4229	OCTOBER 2005 FLOOD	246	GRANTEE AI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4229	OCTOBER 2005 FLOOD	247	SUB GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4229	OCTOBER 2005 FLOOD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4231	HMGP - OCTOBER 2005	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4231	HMGP - OCTOBER 2005	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4231	HMGP - OCTOBER 2005	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4231	HMGP - OCTOBER 2005	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4231	HMGP - OCTOBER 2005	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4231	HMGP - OCTOBER 2005	246	GRANTEE AI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4231	HMGP - OCTOBER 2005	247	SUB GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4231	HMGP - OCTOBER 2005	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4232	MAY 2006 FLOODING	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4232	MAY 2006 FLOODING	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4232	MAY 2006 FLOODING	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	4232	MAY 2006 FLOODING	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0		

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
									NAME	UNIT	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4248	SUPPLEMENTAL FY200	040	INDIRECT CQ	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4248	SUPPLEMENTAL FY200	041	AUDIT FUND	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4248	SUPPLEMENTAL FY200	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4248	SUPPLEMENTAL FY200	072	GRANTS FEI	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4248	SUPPLEMENTAL FY200	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4248	SUPPLEMENTAL FY200	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4378	FLOOD MITIGATION AS	026	ORGANIZATI	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4378	FLOOD MITIGATION AS	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4378	FLOOD MITIGATION AS	037	TECHNOLOQ	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4378	FLOOD MITIGATION AS	038	TECHNOLOQ	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4378	FLOOD MITIGATION AS	040	INDIRECT CQ	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4378	FLOOD MITIGATION AS	041	AUDIT FUND	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4378	FLOOD MITIGATION AS	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4378	FLOOD MITIGATION AS	072	GRANTS FEI	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4378	FLOOD MITIGATION AS	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4378	FLOOD MITIGATION AS	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4379	FFY08 FLOOD MTIGAT	022	RENTS-LEAS	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4379	FFY08 FLOOD MTIGAT	027	TRANSFERS	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4379	FFY08 FLOOD MTIGAT	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4379	FFY08 FLOOD MTIGAT	040	INDIRECT CQ	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4379	FFY08 FLOOD MTIGAT	041	AUDIT FUND	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4379	FFY08 FLOOD MTIGAT	048	CONTRACTU	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4379	FFY08 FLOOD MTIGAT	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4379	FFY08 FLOOD MTIGAT	072	GRANTS FEI	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4379	FFY08 FLOOD MTIGAT	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4379	FFY08 FLOOD MTIGAT	246	GRANTEE AI	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4379	FFY08 FLOOD MTIGAT	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4381	FFY08 PDMC	026	ORGANIZATI	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4381	FFY08 PDMC	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4381	FFY08 PDMC	037	TECHNOLOQ	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4381	FFY08 PDMC	040	INDIRECT CQ	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4381	FFY08 PDMC	041	AUDIT FUND	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4381	FFY08 PDMC	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4381	FFY08 PDMC	072	GRANTS FEI	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4381	FFY08 PDMC	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4381	FFY08 PDMC	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4393	PRE-DISASTER MITIGA	022	RENTS-LEAS	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4393	PRE-DISASTER MITIGA	027	TRANSFERS	0	0%	0%	0	0%	0	0%	0	0%	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4393	PRE-DISASTER MITIGA	030	EQUIPMENT	0	0%	221 0%	0	0%	2,650 0%	2,650	0	2,650	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4393	PRE-DISASTER MITIGA	037	TECHNOLOQ	0	0%	630 0%	0	0%	7,558 0%	7,558	0	7,558	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4393	PRE-DISASTER MITIGA	040	INDIRECT CQ	20	223 1,125%	19,477 1%	20	355 1,789%	19,477 2%	19,477	0	19,477	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4393	PRE-DISASTER MITIGA	041	AUDIT FUND	26	79 300%	187 42%	261	225 86%	1,852 12%	1,852	0	1,852	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4393	PRE-DISASTER MITIGA	048	CONTRACTU	0	0%	0%	0	0%	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4393	PRE-DISASTER MITIGA	070	IN STATE TR	0	0%	250 0%	0	0%	3,000 0%	3,000	0	3,000	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4393	PRE-DISASTER MITIGA	072	GRANTS FEI	11,346	6,000 53%	74,900 8%	260,994	221,747 85%	1,722,858 13%	1,722,858	0	1,722,858	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4393	PRE-DISASTER MITIGA	080	OUT OF STA	0	-974 0%	294 -331%	0	77 0%	3,531 2%	3,531	0	3,531	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4393	PRE-DISASTER MITIGA	102	CONTRACTS	0	0%	0%	0	0%	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4393	PRE-DISASTER MITIGA	246	GRANTEE AI	0	0%	8,333 0%	0	0%	100,000 0%	100,000	0	100,000	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4393	PRE-DISASTER MITIGA	999	FCLG	0	0%	0%	0	0%	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4395	SEVERE REPETITIVE L	022	RENTS-LEAS	0	0%	0%	0	0%	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4395	SEVERE REPETITIVE L	027	TRANSFERS	0	0%	0%	0	0%	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4395	SEVERE REPETITIVE L	030	EQUIPMENT	0	0%	0%	0	0%	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4395	SEVERE REPETITIVE L	040	INDIRECT CQ	0	0%	0%	0	0%	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4395	SEVERE REPETITIVE L	041	AUDIT FUND	0	0%	0%	0	0%	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4395	SEVERE REPETITIVE L	048	CONTRACTU	0	0%	0%	0	0%	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4395	SEVERE REPETITIVE L	070	IN STATE TR	0	0%	0%	0	0%	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4395	SEVERE REPETITIVE L	072	GRANTS FEI	0	0%	0%	0	0%	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4395	SEVERE REPETITIVE L	080	OUT OF STA	0	0%	0%	0	0%	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4395	SEVERE REPETITIVE L	246	GRANTEE AI	0	0%	0%	0	0%	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4395	SEVERE REPETITIVE L	999	FCLG	0	0%	0%	0	0%	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4396	FFY2011 SEVERE REP	022	RENTS-LEAS	0	0%	0%	0	0%	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4396	FFY2011 SEVERE REP	027	TRANSFERS	0	0%	0%	0	0%	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4396	FFY2011 SEVERE REP	030	EQUIPMENT	0	0%	0%	0	0%	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4396	FFY2011 SEVERE REP	040	INDIRECT CQ	0	0%	0%	0	0%	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4396	FFY2011 SEVERE REP	041	AUDIT FUND	0	0%	0%	0	0%	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4396	FFY2011 SEVERE REP	048	CONTRACTU	0	0%	0%	0	0%	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL	OT	2360	HOMELND SE	4396	FFY2011 SEVERE REP	070	IN STATE TR	0	0%	0%	0	0%	0%	0	0	0	
2018																								

FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	UNIT	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
DEPT		NUM				NAME	NAME	ACCTG UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5079	CDC H1N1 INFLUENZA	999	FCLG	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5321	ALLENSTOWN FMA MA	243	STATE MATC	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5321	ALLENSTOWN FMA MA	999	FCLG	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5346	ESAR GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5346	ESAR GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5346	ESAR GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5346	ESAR GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5901	SEPT '08 FLOODS DR-1	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5901	SEPT '08 FLOODS DR-1	037	TECHNOLOC	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5901	SEPT '08 FLOODS DR-1	038	TECHNOLOC	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5901	SEPT '08 FLOODS DR-1	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5901	SEPT '08 FLOODS DR-1	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5901	SEPT '08 FLOODS DR-1	070	IN STATE TR	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5901	SEPT '08 FLOODS DR-1	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5901	SEPT '08 FLOODS DR-1	246	GRANTEE AI	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5901	SEPT '08 FLOODS DR-1	999	FCLG	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5902	DEC '08 ICE STORM DR	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5902	DEC '08 ICE STORM DR	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5902	DEC '08 ICE STORM DR	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5902	DEC '08 ICE STORM DR	070	IN STATE TR	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5902	DEC '08 ICE STORM DR	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5902	DEC '08 ICE STORM DR	080	OUT OF STA	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5902	DEC '08 ICE STORM DR	246	GRANTEE AI	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5902	DEC '08 ICE STORM DR	999	FCLG	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5903	FEB '10 WINDSTORM D	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5903	FEB '10 WINDSTORM D	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5903	FEB '10 WINDSTORM D	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5903	FEB '10 WINDSTORM D	070	IN STATE TR	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5903	FEB '10 WINDSTORM D	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5903	FEB '10 WINDSTORM D	080	OUT OF STA	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5903	FEB '10 WINDSTORM D	246	GRANTEE AI	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5903	FEB '10 WINDSTORM D	999	FCLG	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5904	MAR '10 FLOODS DR-1	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5904	MAR '10 FLOODS DR-1	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5904	MAR '10 FLOODS DR-1	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5904	MAR '10 FLOODS DR-1	070	IN STATE TR	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5904	MAR '10 FLOODS DR-1	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5904	MAR '10 FLOODS DR-1	080	OUT OF STA	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5904	MAR '10 FLOODS DR-1	246	GRANTEE AI	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5904	MAR '10 FLOODS DR-1	999	FCLG	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5992	FFY 2010 PDMC	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5992	FFY 2010 PDMC	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5992	FFY 2010 PDMC	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5992	FFY 2010 PDMC	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	5992	FFY 2010 PDMC	999	FCLG	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7017	FFY 2009 FLOOD MITIG	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7017	FFY 2009 FLOOD MITIG	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7017	FFY 2009 FLOOD MITIG	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7017	FFY 2009 FLOOD MITIG	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7017	FFY 2009 FLOOD MITIG	999	FCLG	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7018	FFY 2008 FMA PLANNIN	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7018	FFY 2008 FMA PLANNIN	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7018	FFY 2008 FMA PLANNIN	999	FCLG	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7405	LEGISLATIVE PRE-DISA	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7405	LEGISLATIVE PRE-DISA	037	TECHNOLOC	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7405	LEGISLATIVE PRE-DISA	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7405	LEGISLATIVE PRE-DISA	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7405	LEGISLATIVE PRE-DISA	070	IN STATE TR	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7405	LEGISLATIVE PRE-DISA	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7405	LEGISLATIVE PRE-DISA	080	OUT OF STA	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7405	LEGISLATIVE PRE-DISA	246	GRANTEE AI	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7405	LEGISLATIVE PRE-DISA	999	FCLG	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7484	INFORMATION ANALYS	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0		
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7484	INFORMATION ANALYS	024	MAINT OTHE	128	0	8,872	0%	128	7,649	5,994%	8,872	8,872	
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7484	INFORMATION ANALYS	026	ORGANIZATI	0	0	0	0%	0	0	0%	0	0	
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7484	INFORMATION ANALYS	027	TRANSFERS	1,558	1,538	99%	9,801	16%	4,065	5,307	131%	25,567	25,567
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7484	INFORMATION ANALYS	030	EQUIPMENT	0	0	333	0%	0	0	0%	4,000	4,000	
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7484	INFORMATION ANALYS	037	TECHNOLOC	0	0	1,667	0%	0	0	0%	20,000	20,000	
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7484	INFORMATION ANALYS	038	TECHNOLOC	279	0	40	0%	27,732	3,344	12%	3,981	3,981	
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7484	INFORMATION ANALYS	039	TELECOMMUN	324	382	118%	437	87%	3,827	3,706	97%	5,173	5,173
2018	010	23	SAFETY	023	SAFE	ALL	01	2360	HOMELND SE	7484	INFORMATION ANALYS	040	INDIRECT CQ	53,462	11,681	22%	53,088	2					

FUND		DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	7487	HMGP DR 1782 JULY	08	246	GRANTEE AI	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	7487	HMGP DR 1782 JULY	08	247	SUB GRANT	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	7487	HMGP DR 1782 JULY	08	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	7489	HMGP JULY-AUG 2008	022	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	7489	HMGP JULY-AUG 2008	027	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	7489	HMGP JULY-AUG 2008	030	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	7489	HMGP JULY-AUG 2008	040	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	7489	HMGP JULY-AUG 2008	041	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	7489	HMGP JULY-AUG 2008	048	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	7489	HMGP JULY-AUG 2008	070	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	7489	HMGP JULY-AUG 2008	072	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	7489	HMGP JULY-AUG 2008	080	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	7489	HMGP JULY-AUG 2008	246	246	GRANTEE AI	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	7489	HMGP JULY-AUG 2008	247	247	SUB GRANT	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	7489	HMGP JULY-AUG 2008	999	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8092	100% EMPG LOCAL MA	029	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8092	100% EMPG LOCAL MA	030	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8092	100% EMPG LOCAL MA	037	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8092	100% EMPG LOCAL MA	040	040	INDIRECT CQ	727	0%	359	0%	448	0%	4,307	0%	4,307		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8092	100% EMPG LOCAL MA	041	041	AUDIT FUND	113	83	73%	486	17%	1,831	1,579	86%	7,850	20%	7,850
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8092	100% EMPG LOCAL MA	067	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8092	100% EMPG LOCAL MA	072	072	GRANTS FEI	54,922	6,919	13%	192,247	4%	1,831,191	1,578,519	86%	6,409,865	25%	6,409,865
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8092	100% EMPG LOCAL MA	102	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8092	100% EMPG LOCAL MA	999	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8192	100% EMPG-SS - VY MA	030	030	EQUIPMENT	0	0	0%	16,327	0%	0	0%	195,925	0%	195,925	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8192	100% EMPG-SS - VY MA	037	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8192	100% EMPG-SS - VY MA	040	040	INDIRECT CQ	52,003	33,443	64%	79,701	42%	132,940	176,731	133%	203,747	87%	203,747
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8192	100% EMPG-SS - VY MA	041	041	AUDIT FUND	709	361	51%	1,286	28%	1,519	1,859	122%	2,756	67%	2,756
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8192	100% EMPG-SS - VY MA	057	057	BOOKS PER	0	0	0%	500	0%	0	0%	6,000	0%	6,000	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8192	100% EMPG-SS - VY MA	070	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8192	100% EMPG-SS - VY MA	072	072	GRANTS FEI	0	520	0%	92,979	1%	3,892	0%	1,115,744	0%	1,115,744	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8192	100% EMPG-SS - VY MA	102	102	CONTRACTS	0	0	0%	3,399	0%	0	0%	40,783	0%	40,783	
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8192	100% EMPG-SS - VY MA	999	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8240	BIOTERRORISM GRAN	021	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8240	BIOTERRORISM GRAN	022	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8240	BIOTERRORISM GRAN	024	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8240	BIOTERRORISM GRAN	025	025	STATE OVN	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8240	BIOTERRORISM GRAN	026	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8240	BIOTERRORISM GRAN	027	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8240	BIOTERRORISM GRAN	030	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8240	BIOTERRORISM GRAN	037	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8240	BIOTERRORISM GRAN	038	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8240	BIOTERRORISM GRAN	039	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8240	BIOTERRORISM GRAN	064	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8240	BIOTERRORISM GRAN	066	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8240	BIOTERRORISM GRAN	070	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8240	BIOTERRORISM GRAN	080	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8240	BIOTERRORISM GRAN	102	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8240	BIOTERRORISM GRAN	999	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8281	HSEM FEDERAL	070	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8281	HSEM FEDERAL	080	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8281	HSEM FEDERAL	606	606	DROPOUT P	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8281	HSEM FEDERAL	999	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8714	DR 4006-MAY 2011 FLO	030	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8714	DR 4006-MAY 2011 FLO	040	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8714	DR 4006-MAY 2011 FLO	041	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8714	DR 4006-MAY 2011 FLO	070	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8714	DR 4006-MAY 2011 FLO	072	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8714	DR 4006-MAY 2011 FLO	080	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8714	DR 4006-MAY 2011 FLO	246	246	GRANTEE AI	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8714	DR 4006-MAY 2011 FLO	247	247	SUB GRANT	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8714	DR 4006-MAY 2011 FLO	999	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8884	NH DISASTER RELIEF	073	073	GRANTS NO	0	750	0%	4,446	17%	0	53,357	100%	53,357	100%	53,357
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8884	NH DISASTER RELIEF	075	075	GRANTS SU	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	8884	NH DISASTER RELIEF	999	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2360	HOMELND SE	906															

FUND		DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	UNCGT UNIT	ACCTGT UNIT	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1395	BUR OF EMERGENCY	038	TECHNOLO	0	634	0%	337	188%	412	4,047	982%	4,047	100%	4,047
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1395	BUR OF EMERGENCY	039	TELECOMM	36,119	25,938	72%	28,828	90%	438,578	350,051	80%	350,051	100%	350,051
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1395	BUR OF EMERGENCY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1395	BUR OF EMERGENCY	044	DEBT SERVI	27,344	0	0%	35,804	0%	27,344	35,804	131%	35,804	100%	35,804
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1395	BUR OF EMERGENCY	047	OWN FORCE	991	0	0%	508	0%	9,745	2,831	29%	5,000	57%	5,000
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1395	BUR OF EMERGENCY	057	BOOKS PER	0	100	0%	180	55%	11,282	2,163	19%	2,163	100%	2,163
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1395	BUR OF EMERGENCY	064	RET PENSIO	12,619	9,574	76%	14,544	66%	72,221	83,242	115%	83,242	100%	83,242
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1395	BUR OF EMERGENCY	066	EMPLOYEE E	150	0	0%	262	0%	10,163	17,771	175%	17,771	100%	17,771
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1395	BUR OF EMERGENCY	070	IN STATE TR	3,786	3,723	98%	2,473	151%	65,280	42,645	65%	42,645	100%	42,645
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1395	BUR OF EMERGENCY	080	OUT OF STA	249	-894	-358%	574	-156%	4,719	10,872	230%	10,872	100%	10,872
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1395	BUR OF EMERGENCY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1395	BUR OF EMERGENCY	103	CONTRACTS	784	732	93%	497	147%	22,400	14,214	63%	14,214	100%	14,214
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1395	BUR OF EMERGENCY	230	INTERPRET	0	0	0%	24	0%	45	287	639%	287	100%	287
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1395	BUR OF EMERGENCY	404	INTRA INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1395	BUR OF EMERGENCY	511	MEDICAID T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1395	BUR OF EMERGENCY	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1395	BUR OF EMERGENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1396	NETWORK	024	MAINT OTHE	89,659	32,750	37%	83,210	39%	355,829	330,234	93%	330,234	100%	330,234
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1396	NETWORK	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1396	NETWORK	037	TECHNOLO	0	0	0%	83	0%	32,915	1,000	3%	1,000	100%	1,000
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1396	NETWORK	038	TECHNOLO	0	9,610	0%	4,358	221%	6,506	52,297	804%	52,297	100%	52,297
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1396	NETWORK	039	TELECOMM	29,466	0	0%	30,745	0%	401,752	419,192	104%	419,192	100%	419,192
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1396	NETWORK	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1396	NETWORK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1870	STATEWIDE TELECOM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1870	STATEWIDE TELECOM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1870	STATEWIDE TELECOM	030	EQUIPMENT	0	0	0%	0	0%	37,813	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1870	STATEWIDE TELECOM	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1870	STATEWIDE TELECOM	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1870	STATEWIDE TELECOM	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1870	STATEWIDE TELECOM	039	TELECOMM	0	0	0%	0	0%	756,119	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1870	STATEWIDE TELECOM	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1870	STATEWIDE TELECOM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1870	STATEWIDE TELECOM	066	EMPLOYEE E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1870	STATEWIDE TELECOM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1870	STATEWIDE TELECOM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	1870	STATEWIDE TELECOM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	3140	E911 FEDERAL GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	3140	E911 FEDERAL GRANT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	3140	E911 FEDERAL GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	3140	E911 FEDERAL GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	3323	POISON CONTROL	102	CONTRACTS	0	25,000	0%	2,083	1,200%	49,991	25,000	50%	25,000	100%	25,000
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	3323	POISON CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	3328	NH VIEWW	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	3328	NH VIEWW	038	TECHNOLO	0	22,746	0%	2,236	1,017%	35,520	26,832	76%	26,832	100%	26,832
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	3328	NH VIEWW	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	3328	NH VIEWW	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	3328	NH VIEWW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	4001	COMMUNICATIONS SE	022	RENTS-LEAS	96	95	99%	103	92%	43,324	46,568	107%	46,568	100%	46,568
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	4001	COMMUNICATIONS SE	023	HEAT ELECT	3,543	7,661	216%	4,241	181%	53,703	64,275	120%	64,275	100%	64,275
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	4001	COMMUNICATIONS SE	024	MAINT OTHE	0	0	0%	303	0%	153	3,632	2,371%	3,632	100%	3,632
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	4001	COMMUNICATIONS SE	026	ORGANIZATI	0	0	0%	0	0%	92	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	4001	COMMUNICATIONS SE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	4001	COMMUNICATIONS SE	030	EQUIPMENT	14,090	16,855	120%	27,553	61%	106,786	208,823	196%	208,823	100%	208,823
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	4001	COMMUNICATIONS SE	037	TECHNOLO	0	0	0%	451	0%	0	5,414	100%	5,414	100%	5,414
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	4001	COMMUNICATIONS SE	038	TECHNOLO	0	0	0%	4,960	0%	78,843	59,525	75%	59,525	100%	59,525
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	4001	COMMUNICATIONS SE	039	TELECOMM	2,569	3,585	140%	2,715	132%	30,193	31,911	106%	31,911	100%	31,911
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	4001	COMMUNICATIONS SE	048	CONTRACT	0	0	0%	167	0%	4,608	0	0%	2,000	0%	2,000
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	4001	COMMUNICATIONS SE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	4001	COMMUNICATIONS SE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	4001	COMMUNICATIONS SE	066	EMPLOYEE E	0	0	0%	132	0%	1,915	1,584	83%	1,584	100%	1,584
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	4001	COMMUNICATIONS SE	070	IN STATE TR	2,835	5,177	183%	3,068	169%	19,342	20,929	108%	20,929	100%	20,929
2018	010	23	SAFETY	023	SAFE	ALL	OT	2365	EMERGENCY	4001	COMMUNICATIONS SE	080	OUT OF STA	0	-7,385	0%	134	-5,521%	1,749	1,605				

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY JUNE	JUNE	actual	actual	LY YTD	YTD	actual	actual	YTD	actual	YTD	actual	FY18
		NO		NUM				NAME	UNIT	UNIT	NAME				ACTUAL	ACTUAL	vs prior	vs prior		ESTIMATE	vs estimate	ACTUAL	yr	ESTIMATE	vs estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4065	FIRE STANDARDS & EN	048	CONTRACTU		16,522	6,826	41%			93,570	7%	24,639	106,183	431%	139,540	76%	139,540
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4065	FIRE STANDARDS & EN	049	TRANSFER	1	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4065	FIRE STANDARDS & EN	057	BOOKS PER		13,377	2,768	21%	6,963	40%	87,318	52%	45,450	100%	45,450	100%	45,450	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4065	FIRE STANDARDS & EN	061	UNEMPLOY	0	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4065	FIRE STANDARDS & EN	064	RET PENSIO		16,168	9,263	57%	19,496	48%	85,735	121%	103,386	100%	103,386	100%	103,386	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4065	FIRE STANDARDS & EN	066	EMPLOYEE	1	0	0	465	0%	261	178%	0	0	3,134	0%	3,134	100%	3,134
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4065	FIRE STANDARDS & EN	070	IN STATE TR		13,526	7,588	56%	14,146	54%	108,415	105%	113,389	100%	113,389	100%	113,389	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4065	FIRE STANDARDS & EN	080	OUT OF STA		350	3,066	876%	614	499%	6,516	175%	11,433	950	100%	11,433	950	11,433
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4065	FIRE STANDARDS & EN	102	CONTRACTS		200	0	0%	79	0%	2,420	39%	950	100%	950	100%	950	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4065	FIRE STANDARDS & EN	103	CONTRACTS		4,802	3,295	69%	4,217	78%	132,708	88%	116,535	100%	116,535	100%	116,535	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4065	FIRE STANDARDS & EN	404	INTRA INDIR		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4065	FIRE STANDARDS & EN	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4242	2007 NFA GRANT	040	INDIRECT C		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4242	2007 NFA GRANT	041	AUDIT FUND		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4242	2007 NFA GRANT	070	IN STATE TR		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4453	HMEP GRANT FFY 2009	022	RENTS-LEAS		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4453	HMEP GRANT FFY 2009	027	TRANSFERS		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4453	HMEP GRANT FFY 2009	030	EQUIPMENT		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4453	HMEP GRANT FFY 2009	040	INDIRECT C		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4453	HMEP GRANT FFY 2009	041	AUDIT FUND		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4453	HMEP GRANT FFY 2009	048	CONTRACTU		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4453	HMEP GRANT FFY 2009	070	IN STATE TR		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4453	HMEP GRANT FFY 2009	080	OUT OF STA		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4453	HMEP GRANT FFY 2009	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4455	NDA GRANT FFY 2008	040	INDIRECT C		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4455	NDA GRANT FFY 2008	041	AUDIT FUND		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4455	NDA GRANT FFY 2008	070	IN STATE TR		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4455	NDA GRANT FFY 2008	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4456	NDA GRANT FFY 2009	022	RENTS-LEAS		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4456	NDA GRANT FFY 2009	027	TRANSFERS		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4456	NDA GRANT FFY 2009	030	EQUIPMENT		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4456	NDA GRANT FFY 2009	040	INDIRECT C		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4456	NDA GRANT FFY 2009	041	AUDIT FUND		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4456	NDA GRANT FFY 2009	048	CONTRACTU		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4456	NDA GRANT FFY 2009	070	IN STATE TR		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4456	NDA GRANT FFY 2009	080	OUT OF STA		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4456	NDA GRANT FFY 2009	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4457	NATL FIRE ACADEMY	022	RENTS-LEAS		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4457	NATL FIRE ACADEMY	027	TRANSFERS		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4457	NATL FIRE ACADEMY	030	EQUIPMENT		82,195	0	0%	41,475	0%	339,129	50%	171,123	100%	171,123	100%	171,123	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4457	NATL FIRE ACADEMY	037	TECHNOLOG		0	0	0%	167	0%	0	0%	0	0%	2,000	0%	2,000	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4457	NATL FIRE ACADEMY	039	TELECOMM		0	0	0%	500	0%	0	0%	0	0%	6,000	0%	6,000	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4457	NATL FIRE ACADEMY	040	INDIRECT C		1,133	858	76%	32,139	3%	1,896	522%	53,767	18%	53,767	18%	53,767	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4457	NATL FIRE ACADEMY	041	AUDIT FUND		108	8	8%	425	2%	284	279	98%	1,116	25%	1,116	25%	1,116
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4457	NATL FIRE ACADEMY	048	CONTRACTU		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4457	NATL FIRE ACADEMY	049	TRANSFER	1	0	0	0%	599	0%	0	0%	0	0%	7,188	0%	7,188	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4457	NATL FIRE ACADEMY	070	IN STATE TR		0	0	0%	183	0%	333	0%	0	0%	2,190	0%	2,190	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4457	NATL FIRE ACADEMY	072	GRANTS FEI		0	0	0%	30,542	0%	0	0%	0	0%	366,500	0%	366,500	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4457	NATL FIRE ACADEMY	080	OUT OF STA		0	0	0%	354	0%	0	2,864	0%	4,246	67%	4,246		
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4457	NATL FIRE ACADEMY	102	CONTRACTS		0	0	0%	2,900	0%	0	1,273	0%	34,800	4%	34,800		
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4457	NATL FIRE ACADEMY	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4652	FIRE STANDARDS INST	024	MAINT OTHE		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4652	FIRE STANDARDS INST	030	EQUIPMENT		21,292	11,980	56%	9,732	123%	43,041	46%	19,672	100%	19,672	100%	19,672	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4652	FIRE STANDARDS INST	039	TELECOMM		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4652	FIRE STANDARDS INST	048	CONTRACTU		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4652	FIRE STANDARDS INST	057	BOOKS PER		1,523	1,126	74%	94	1,200%	1,078	105%	1,126	100%	1,126	100%	1,126	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4652	FIRE STANDARDS INST	061	UNEMPLOY		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4652	FIRE STANDARDS INST	066	EMPLOYEE	1	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4652	FIRE STANDARDS INST	070	IN STATE TR		5,228	12,789	245%	4,991	256%	76,492	95%	73,020	100%	73,020	100%	73,020	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	4652	FIRE STANDARDS INST	1															

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO		NUM			NAME	UN	UNIT			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	8275	FIRE STANDARDS - EM	040	INDIRECT C	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	8275	FIRE STANDARDS - EM	044	DEBT SERVI	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	8275	FIRE STANDARDS - EM	064	RET PENSIO	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	8275	FIRE STANDARDS - EM	103	CONTRACTS	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2370	FIRE STAND	8275	FIRE STANDARDS - EM	999	FCLG	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIA	022	RENTS-LEAS	0	0	0%		0%	79	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIA	024	MAINT OTH	1,750	0	0%		0%	3,290	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIA	030	EQUIPMENT	2,498	0	0%		0%	3,496	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIA	037	TECHNOLO	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIA	038	TECHNOLO	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIA	039	TELECOMM	154	0	0%		0%	1,518	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIA	057	BOOKS PER	0	0	0%		0%	60	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIA	064	RET PENSIO	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIA	066	EMPLOYEE	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIA	069	PROMOTION	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIA	070	IN STATE TR	115	0	0%		0%	2,381	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIA	080	OUT OF STA	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIA	999	FCLG	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4246	HMEP GRANT 2007	041	AUDIT FUND	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4246	HMEP GRANT 2007	072	GRANTS FEI	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4246	HMEP GRANT 2007	080	OUT OF STA	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	030	EQUIPMENT	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	040	INDIRECT C	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	041	AUDIT FUND	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	070	IN STATE TR	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	072	GRANTS FEI	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	080	OUT OF STA	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	999	FCLG	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	4688	TRAINING - MAINTENA	999	FCLG	0	0	0%		0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	022	RENTS-LEAS	0	0	0%	33	0%	1,268	392	31%	392	100%	392
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	024	MAINT OTH	0	0	0%	0%	0%	2,732	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	025	STATE OWN	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	026	ORGANIZATI	25	0	0%	0%	0%	3,285	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	027	TRANSFERS	24,065	-21	0%	7,643	0%	55,252	17,549	32%	17,549	100%	17,549
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	028	TRANSFERS	3,583	0	0%	0%	0%	19,217	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	029	INTRA-AGEN	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	030	EQUIPMENT	0	0	0%	8,234	0%	151,055	98,807	65%	98,807	100%	98,807
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	037	TECHNOLO	736	0	0%	1,149	0%	3,862	6,032	156%	6,032	100%	6,032
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	038	TECHNOLO	709	0	0%	0%	0%	6,677	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	039	TELECOMM	2,851	0	0%	0%	0%	32,146	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	044	DEBT SERVI	34,243	0	0%	0%	0%	40,606	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	057	BOOKS PER	0	0	0%	0%	0%	7,153	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	064	RET PENSIO	16,268	0	0%	0%	0%	84,378	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	066	EMPLOYEE	35	0	0%	0%	0%	11,014	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	069	PROMOTION	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	070	IN STATE TR	8,077	0	0%	0%	0%	57,453	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	080	OUT OF STA	0	0	0%	0%	0%	4,938	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	102	CONTRACTS	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	404	INTRA INDIR	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	999	FCLG	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	022	RENTS-LEAS	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	024	MAINT OTH	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	026	ORGANIZATI	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	027	TRANSFERS	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	028	TRANSFERS	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	029	INTRA-AGEN	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	030	EQUIPMENT	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	037	TECHNOLO	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	038	TECHNOLO	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	039	TELECOMM	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	064	RET PENSIO	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	065	BOARD EXP	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	070	IN STATE TR	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	080	OUT OF STA	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	103	CONTRACTS	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	404	INTRA INDIR	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	999	FCLG	0	0	0%	0%	0%	0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	022	RENTS-LEAS	0	0	0%	106	0%	1,030	1,269	123%	1,269	100%	1,269
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY															

FUND		DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION		
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5007	MODULAR BUILDING P	039	TELECOMM	141	101	72%		129	79%	1,898	1,731	91%	1,731	100%	1,731
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5007	MODULAR BUILDING P	057	BOOKS PER	0	309	0%		63	489%	336	758	226%	758	100%	758
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5007	MODULAR BUILDING P	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5007	MODULAR BUILDING P	066	EMPLOYEE	1	0	0%		5	0%	60	60	100%	60	100%	60
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5007	MODULAR BUILDING P	070	IN STATE TR	248	0	0%		152	0%	1,039	637	61%	637	100%	637
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5007	MODULAR BUILDING P	080	OUT OF STA	0	0	0%		202	0%	0	2,422	0%	2,422	100%	2,422
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5007	MODULAR BUILDING P	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5007	MODULAR BUILDING P	404	INTRA INDIR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5007	MODULAR BUILDING P	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5008	MANUFACTURED HOU	027	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5008	MANUFACTURED HOU	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5008	MANUFACTURED HOU	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5008	MANUFACTURED HOU	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	027	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	040	INDIRECT CQ	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	048	CONTRACTU	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	072	GRANTS FEI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2008	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2008	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2008	027	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2008	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2008	040	INDIRECT CQ	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2008	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2008	048	CONTRACTU	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2008	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2008	072	GRANTS FEI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2008	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2008	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5311	HMEP GRANT	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5311	HMEP GRANT	026	ORGANIZATI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5311	HMEP GRANT	027	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5311	HMEP GRANT	030	EQUIPMENT	0	0	0%		120	0%	0	1,440	0%	1,440	0%	1,440
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5311	HMEP GRANT	037	TECHNOLOQ	0	0	0%		650	0%	0	7,800	0%	7,800	0%	7,800
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5311	HMEP GRANT	040	INDIRECT CQ	0	83	0%		313	27%	405	3,750	10%	3,756	0%	3,756
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5311	HMEP GRANT	041	AUDIT FUND	0	33	0%		52	64%	31	622	19%	622	0%	622
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5311	HMEP GRANT	048	CONTRACTU	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5311	HMEP GRANT	066	EMPLOYEE	1	0	0%		283	0%	0	3,400	0%	3,400	0%	3,400
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5311	HMEP GRANT	070	IN STATE TR	0	0	0%		625	0%	0	7,500	0%	7,500	0%	7,500
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5311	HMEP GRANT	072	GRANTS FEI	0	32,244	0%		41,027	79%	28,054	492,323	23%	492,323	0%	492,323
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5311	HMEP GRANT	080	OUT OF STA	0	0	0%		1,317	0%	3,608	15,809	22%	15,809	0%	15,809
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5311	HMEP GRANT	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5311	HMEP GRANT	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	026	ORGANIZATI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	027	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	028	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	029	INTRA-AGEN	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	037	TECHNOLOQ	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	038	TECHNOLOQ	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	039	TELECOMM	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	057	BOOKS PER	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	061	UNEMPLOYN	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	065	BOARD EXP	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	066	EMPLOYEE	1	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL	OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018																									

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	037	TECHNOLOG	4,590	0	0%	1,529	0%	4,590	0%	1,529	0%	1,529	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	039	TELECOMM	0	348	0%	717	49%	0	3,661	0%	8,600	8,600	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	040	INDIRECT C	164	965	589%	68,663	1%	164	25,071	15,310%	68,663	68,663	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	041	AUDIT FUND	6	9	145%	674	1%	6	256	4,118%	674	674	
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	070	IN STATE TR	0	0	0%	167	0%	0	0%	2,000	2,000		
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	4004	STATE OVERHEAD CH	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	4004	STATE OVERHEAD CH	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8003	WORKERS COMP - E91	062	WORKERS C	349	599	172%	7,814	8%	3,271	73,237	2,239%	73,237	73,237	
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8003	WORKERS COMP - E91	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8005	WORKERS COMP - WC	062	WORKERS C	0	0	0%	1,442	0%	6,098	17,300	284%	17,300	17,300	
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8005	WORKERS COMP - WC	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8013	WORKERS COMP - FIR	061	UNEMPLOYM	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8013	WORKERS COMP - FIR	062	WORKERS C	9,051	-140,365	-1,551%	2,882	-4,871%	277,944	88,501	32%	88,501	88,501	
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8013	WORKERS COMP - FIR	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8014	WORKERS COMP - TU	062	WORKERS C	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8014	WORKERS COMP - TU	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8015	WORKERS COMP - GE	062	WORKERS C	3,404	2,699	79%	1,773	152%	45,232	23,554	52%	23,554	23,554	
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8015	WORKERS COMP - GE	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8016	WORKERS COMP - HIG	062	WORKERS C	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8016	WORKERS COMP - HIG	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8586	UNEMPLOYMENT - TU	061	UNEMPLOYM	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8586	UNEMPLOYMENT - TU	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8588	UNEMPLOYMENT - GE	061	UNEMPLOYM	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8588	UNEMPLOYMENT - GE	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8589	UNEMPLOYMENT - HIG	061	UNEMPLOYM	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8589	UNEMPLOYMENT - HIG	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8590	UNEMPLOYMENT - FIR	061	UNEMPLOYM	0	13	0%	-13	0%	3,303	-153	-5%	-153	-153	
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8590	UNEMPLOYMENT - FIR	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8591	UNEMPLOYMENT - WC	061	UNEMPLOYM	0	0	0%	0	0%	-31	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8591	UNEMPLOYMENT - WC	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8592	UNEMPLOYMENT - E91	061	UNEMPLOYM	171	0	0%	1,637	0%	245	2,349	957%	2,349	2,349	
2018		010	23	SAFETY	023	SAFE	ALL OT	2390	SPECIAL EXP	8592	UNEMPLOYMENT - E91	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	0894	CRIME LAB ARRA AWA	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	0894	CRIME LAB ARRA AWA	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	0894	CRIME LAB ARRA AWA	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	0894	CRIME LAB ARRA AWA	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	0894	CRIME LAB ARRA AWA	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	0896	NIU PHARMACIST ARR	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	0896	NIU PHARMACIST ARR	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	0896	NIU PHARMACIST ARR	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	0896	NIU PHARMACIST ARR	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	0896	NIU PHARMACIST ARR	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	0897	COLD CASE UNIT ARR	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	0897	COLD CASE UNIT ARR	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	0897	COLD CASE UNIT ARR	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	0897	COLD CASE UNIT ARR	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	0897	COLD CASE UNIT ARR	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	0897	COLD CASE UNIT ARR	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	0897	COLD CASE UNIT ARR	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	0922	GEOGRAPHIC INFORM	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	0922	GEOGRAPHIC INFORM	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	0922	GEOGRAPHIC INFORM	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	0929	BROADBAND COMMUN	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	3322	ARRA KARPEN RMS-P	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OT	2399	ARRA STIMULI	3322	ARRA KARPEN RMS-P	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		015	23	SAFETY	023	SAFE	ALL OT	2300	SAFETY	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEI	0	0	0%	0	0%	0	0%	0	0		
2018		015	23	SAFETY	023	SAFE	ALL OT	2300	SAFETY	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0%	0	0		
2018		015	23	SAFETY	023	SAFE	ALL OT	2310	OFFICE OF CQ	1234	OFFICE OF POLICY - P	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		015	23	SAFETY	023	SAFE	ALL OT	2310	OFFICE OF CQ	2300	OFFICE OF THE COMM	022	RENTS-LEAS	0	0	0%	246	0%	1,614	2,955	183%	2,955	2,955	
2018		015	23	SAFETY	023	SAFE	ALL OT	2310	OFFICE OF CQ	2300	OFFICE OF THE COMM	028	TRANSFERS	181,900	185,168	102%	183,018	101%	1,220,417	1,227,920	101%	1,227,920	1,227,920	
2018		015	23	SAFETY	023	SAFE	ALL OT	2310	OFFICE OF CQ	2300	OFFICE OF THE COMM	030	EQUIPMENT	0	0	0%	580	0%	5,369	6,957	130%	6,957	6,957	
2018		015	23	SAFETY	023	SAFE	ALL OT	2310	OFFICE OF CQ	2300	OFFICE OF THE COMM	039	TELECOMM	70	693	990%	77	894%	7,798	8,633	111%	8,633	8,633	
2018		015	23	SAFETY	023	SAFE	ALL OT	2310	OFFICE OF CQ	2300	OFFICE OF THE COMM	044	DEBT SERVI	115,952	-42,308	-36%	99,431	-43%	813,522	697,376	86%	697,376	697,376	
2018		015	23	SAFETY	023	SAFE	ALL OT	2310	OFFICE OF CQ	2300	OFFICE OF THE COMM	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0		
2018		015	23	SAF																				

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT	UNIT			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	2331	PROPERTY UPKEEP	070	IN STATE TR	0	0	0%		0	0%	0	0%	0	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	2331	PROPERTY UPKEEP	102	CONTRACTS	0	0	0%		0	0%	0	0%		0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	2331	PROPERTY UPKEEP	103	CONTRACTS	0	0	0%	471	0%	0	5,656	100%	5,656	100%	5,656
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	2331	PROPERTY UPKEEP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	7546	HIGHWAY SAFETY ADN	022	RENTS-LEAS	0	0	0%	119	0%	1,024	1,423	139%	1,423	100%	1,423
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	7546	HIGHWAY SAFETY ADN	024	MAINT OTHE	0	0	0%	0	0%	170	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	7546	HIGHWAY SAFETY ADN	026	ORGANIZATI	0	225	0%	396	57%	4,746	4,746	100%	4,746	100%	4,746
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	7546	HIGHWAY SAFETY ADN	027	TRANSFERS	6,920	8,005	116%	6,510	123%	21,504	20,230	94%	20,230	100%	20,230
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	7546	HIGHWAY SAFETY ADN	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	7546	HIGHWAY SAFETY ADN	035	SHARED SEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	7546	HIGHWAY SAFETY ADN	039	TELECOMMUN	317	358	113%	370	97%	4,385	5,115	117%	5,115	100%	5,115
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	7546	HIGHWAY SAFETY ADN	040	INDIRECT CQ	2,651	8,223	310%	2,283	360%	29,617	25,513	86%	25,513	100%	25,513
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	7546	HIGHWAY SAFETY ADN	041	AUDIT FUND	26	70	268%	46	153%	149	261	175%	261	100%	261
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	7546	HIGHWAY SAFETY ADN	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	7546	HIGHWAY SAFETY ADN	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	7546	HIGHWAY SAFETY ADN	064	RET PENSIO	0	2,617	0%	3,263	80%	0	39,153	0%	39,153	100%	39,153
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	7546	HIGHWAY SAFETY ADN	070	IN STATE TR	181	231	128%	90	258%	2,774	1,372	49%	1,372	100%	1,372
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	7546	HIGHWAY SAFETY ADN	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	7546	HIGHWAY SAFETY ADN	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	7546	HIGHWAY SAFETY ADN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	8210	BENCH WARRANTS-L9	024	MAINT OTHE	0	0	0%	114	0%	0	0%	0	1,363	0%	1,363
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	8210	BENCH WARRANTS-L9	030	EQUIPMENT	0	0	0%	88	0%	29,797	0%	0	1,061	0%	1,061
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	8210	BENCH WARRANTS-L9	068	REMUNERAT	0	0	0%	1,395	0%	432	596	138%	16,735	4%	16,735
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	8210	BENCH WARRANTS-L9	080	OUT OF STA	-900	0	0%	95	0%	3,124	0%	0	1,141	0%	1,141
2018		015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF CQ	8210	BENCH WARRANTS-L9	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	022	RENTS-LEAS	140	256	183%	132	194%	7,547	7,107	94%	7,107	100%	7,107
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	024	MAINT OTHE	0	0	0%	51	0%	796	607	76%	607	100%	607
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	035	SHARED SEI	0	0	0%	0	0%	73,115	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	039	TELECOMMUN	1,474	1,513	103%	1,494	101%	17,342	17,580	101%	17,580	100%	17,580
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	070	IN STATE TR	0	0	0%	3	0%	24	32	132%	32	100%	32
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	030	EQUIPMENT	0	0	0%	2,741	0%	0	32,892	0%	32,892	100%	32,892
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	039	TELECOMMUN	104	207	198%	102	202%	1,334	1,309	98%	1,309	100%	1,309
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	048	CONTRACTU	0	1,360	0%	1,167	117%	0	8,553	0%	14,000	61%	14,000
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	070	IN STATE TR	2,349	451	19%	917	49%	18,284	7,139	39%	7,139	100%	7,139
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2319	COPY CENTER	022	RENTS-LEAS	0	0	0%	0	0%	8,711	5,873	67%	5,873	100%	5,873
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2319	COPY CENTER	024	MAINT OTHE	2,874	4,081	142%	3,890	105%	11,498	15,561	135%	15,561	100%	15,561
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2319	COPY CENTER	039	TELECOMMUN	13	13	100%	12	105%	159	152	95%	152	100%	152
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2319	COPY CENTER	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2319	COPY CENTER	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2319	COPY CENTER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	022	RENTS-LEAS	47	291	620%	47	625%	3,163	3,138	99%	3,138	100%	3,138
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	023	HEAT ELECT	1,698	1,317	78%	1,661	79%	20,492	20,049	98%	20,049	100%	20,049
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	024	MAINT OTHE	0	53	0%	1,770	3%	19,335	21,235	110%	21,235	100%	21,235
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	030	EQUIPMENT	1,821	1,033	57%	1,173	88%	27,264	17,565	64%	17,565	100%	17,565
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	039	TELECOMMUN	662	475	72%	709	67%	7,594	8,137	107%	8,137	100%	8,137
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	070	IN STATE TR	1,437	2,116	147%	1,470	144%	16,517	16,895	102%	16,895	100%	16,895
2018		015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	102	CONTRACTS	0</										

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT	UNIT	NAME		NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	022	RENTS-LEAS	0	40	0%	370	11%	7,194	4,436	100%	4,436	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	024	MAINT OTHE	0	0	0%	3,568	0%	54,687	42,820	78%	42,820	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	028	TRANSFERS	0	0	0%	4,861	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	030	EQUIPMENT	0	0	0%	1,250	0%	20,900	14,996	72%	14,996	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	039	TELECOMM	2,265	2,386	105%	2,330	102%	26,631	27,401	103%	27,401	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	057	BOOKS PER	0	0	0%	442	0%	445	5,301	1,193%	5,301	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	070	IN STATE TR	948	393	42%	850	46%	11,700	10,498	90%	10,498	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	103	CONTRACTS	8,056	21,848	271%	14,422	151%	670,257	1,199,799	179%	1,199,799	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	022	RENTS-LEAS	156	0	0%	130	0%	1,872	1,566	84%	1,566	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	024	MAINT OTHE	0	0	0%	126	0%	1,162	1,511	130%	1,511	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	028	TRANSFERS	0	0	0%	4,861	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	030	EQUIPMENT	0	0	0%	70	0%	3,735	837	22%	837	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	039	TELECOMM	1,805	1,914	106%	1,200	160%	31,371	20,859	66%	20,859	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	057	BOOKS PER	0	0	0%	6	0%	128	76	59%	76	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	070	IN STATE TR	550	344	63%	325	106%	5,238	3,093	59%	3,093	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	080	OUT OF STA	1,085	168	15%	101	166%	1,800	168	9%	168	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REG	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	022	RENTS-LEAS	0	0	0%	143	0%	2,057	1,711	83%	1,711	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	024	MAINT OTHE	0	0	0%	126	0%	1,162	1,511	130%	1,511	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	030	EQUIPMENT	0	0	0%	111	0%	0	1,336	0%	1,336	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	039	TELECOMM	1,149	1,180	103%	1,167	101%	13,648	13,861	102%	13,861	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	057	BOOKS PER	0	0	0%	20	0%	45	243	539%	243	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	103	CONTRACTS	2,220	4,013	181%	2,001	201%	20,377	18,368	90%	18,368	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSE	022	RENTS-LEAS	0	0	0%	124	0%	0	1,487	0%	1,487	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSE	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSE	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSE	030	EQUIPMENT	0	0	0%	111	0%	0	1,336	0%	1,336	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSE	039	TELECOMM	0	1,894	0%	1,380	137%	0	16,557	0%	16,557	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSE	057	BOOKS PER	0	0	0%	5	0%	0	55	0%	55	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	022	RENTS-LEAS	0	400	0%	29,479	1%	371,236	353,752	95%	353,752	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	023	HEAT ELECT	3,659	4,990	136%	3,930	127%	69,895	75,072	107%	75,072	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	024	MAINT OTHE	522	0	0%	129	0%	2,737	676	25%	676	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	030	EQUIPMENT	0	599	0%	649	92%	8,060	7,792	97%	7,792	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	034	CAPITAL PR	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	039	TELECOMM	14,341	11,583	81%	9,854	118%	184,038	126,454	69%	126,454	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	057	BOOKS PER	0	0	0%	8	0%	182	95	52%	95	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	070	IN STATE TR	1,655	1,501	91%	1,122	134%	23,343	15,834	68%	15,834	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	103	CONTRACTS	5,938	7,810	132%	6,295	124%	95,883	101,651	106%	101,651	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	3098	CREDIT CARD FEES	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	3098	CREDIT CARD FEES	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR	022	RENTS-LEAS	1,764	1,416	80%	1,632	87%	5,504	5,091	93%	5,091	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR	024	MAINT OTHE	1,452	0	0%	1,141	0%	1,849	1,452	79%	1,452	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR	026	ORGANIZATI	150	0	0%	203	0%	6,831	9,231	135%	9,231	
2018		015	23	SAFETY	023	SAFE	ALL OT	2330	DIVISION OF M	3100	ADMIN-D												

	FUND	DEPT	NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18					
												ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION						
2018		015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLAT	022	RENTS-LEAS	80		40	50%			81	49%	528	102%	528	100%		528
2018		015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLAT	023	HEAT ELECT	540		400	74%			488	82%	6,074	5,492	90%	5,492	100%	5,492
2018		015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLAT	024	MAINT OTHE	0		53	0%			279	19%	577	3,343	579%	3,343	100%	3,343
2018		015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLAT	030	EQUIPMENT	0		-500	0%			0	-42	0%	0	-500	0%	-500	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLAT	037	TECHNOLOQ	0		0	0%			0	66	0%	0	790	100%	790	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLAT	039	TELECOMM	171		189	110%			172	110%	2,057	2,060	100%	2,060	100%	2,060
2018		015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLAT	047	OWN FORCE	0		0	0%			0	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLAT	048	CONTRACTU	0		0	0%			0	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLAT	057	BOOKS PER	0		8,217	0%			98,675	98,603	100%	98,603	100%		98,603	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLAT	064	RET PENSIO	0		0	0%			0	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLAT	070	IN STATE TR	3,145		2,354	75%			2,550	92%	13,973	11,328	81%	11,328	100%	11,328
2018		015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLAT	102	CONTRACTS	0		0	0%			0	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLAT	103	CONTRACTS	0		0	0%			20,125	0%	0	241,495	100%	241,495	100%	241,495
2018		015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLAT	999	FCLG	0		0	0%			0	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION OF M	8109	IRP-COLLECT DUE OTH	999	FCLG	0		0	0%			0	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	022	RENTS-LEAS	0		0	0%			217	0%	2,470	2,606	106%	2,606	100%	2,606
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	023	HEAT ELECT	1,031		743	72%			962	77%	13,250	12,366	93%	12,366	100%	12,366
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	024	MAINT OTHE	97		0	0%			191	0%	17,729	34,962	197%	34,962	100%	34,962
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	030	EQUIPMENT	102,463		7,380	7%			54,945	13%	177,218	95,031	54%	95,031	100%	95,031
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	037	TECHNOLOQ	0		0	0%			0	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	039	TELECOMM	2,959		2,564	87%			1,599	160%	49,129	26,545	54%	26,545	100%	26,545
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	047	OWN FORCE	0		0	0%			750	0%	0	513	0%	9,000	6%	9,000
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	064	RET PENSIO	0		0	0%			0	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	066	EMPLOYEE E	0		0	0%			0	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	070	IN STATE TR	24,998		26,384	106%			25,165	105%	165,819	166,925	101%	166,925	100%	166,925
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	073	GRANTS NO	0		0	0%			0	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	080	OUT OF STA	0		0	0%			79	0%	0	948	100%	948	100%	948
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	102	CONTRACTS	0		0	0%			0	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	103	CONTRACTS	1,886		370	20%			1,566	24%	17,601	14,615	83%	14,615	100%	14,615
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORC	999	FCLG	0		0	0%			0	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMM	022	RENTS-LEAS	207		0	0%			244	0%	2,282	2,687	118%	2,687	100%	2,687
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMM	028	TRANSFERS	14,842		20,851	140%			14,982	139%	79,608	80,356	101%	80,356	100%	80,356
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMM	030	EQUIPMENT	0		0	0%			1,099	0%	5,518	13,193	239%	13,193	100%	13,193
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMM	037	TECHNOLOQ	0		0	0%			0	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMM	039	TELECOMM	511		654	128%			349	188%	8,913	6,079	68%	6,079	100%	6,079
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMM	064	RET PENSIO	0		0	0%			0	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMM	066	EMPLOYEE E	0		199	0%			390	51%	2,095	4,679	223%	4,679	100%	4,679
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMM	067	TRAINING OI	0		0	0%			0	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMM	070	IN STATE TR	1,194		-251	-21%			510	-49%	8,610	3,679	43%	3,679	100%	3,679
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMM	080	OUT OF STA	0		0	0%			0	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMM	102	CONTRACTS	0		0	0%			0	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMM	103	CONTRACTS	0		5,573	0%			464	1,200%	0	5,573	100%	5,573	100%	5,573
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMM	999	FCLG	0		0	0%			0	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3103	NEW ENTRANT CDL	999	FCLG	0		0	0%			0	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	022	RENTS-LEAS	0		0	0%			694	0%	7,689	8,324	108%	8,324	100%	8,324
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	023	HEAT ELECT	187		208	111%			202	103%	2,221	2,394	108%	2,394	100%	2,394
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	024	MAINT OTHE	0		0	0%			1,250	0%	0	15,000	100%	15,000	100%	15,000
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	026	ORGANIZATI	0		0	0%			650	0%	5,300	7,800	147%	7,800	100%	7,800
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	030	EQUIPMENT	6,667		3,690	55%			53,101	7%	6,667	53,101	796%	53,101	100%	53,101
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	037	TECHNOLOQ	0		0	0%			0	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	038	TECHNOLOQ	0		0	0%			875	0%	0	10,500	100%	10,500	100%	10,500
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	039	TELECOMM	590		356	60%			354	101%	7,385	4,432	60%	4,432	100%	4,432
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	040	INDIRECT C	37,551		37,189	99%			42,317	88%	66,378	74,803	113%	74,803	100%	74,803
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	041	AUDIT FUND	378		388	103%			461	84%	668	817	122%	817	100%	817
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	057	BOOKS PER	0		1,644	0%			375	438%	2,357	4,501	191%	4,501	100%	4,501
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	064	RET PENSIO	0		0	0%			0	0	0%	0	0	0%	0	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	070	IN STATE TR	2,923		2,328	80%			3,087	75%	18,637	19,680	106%	19,680	100%	

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT		NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4010	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4011	HAMPTON BEACH DET	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4012	N.L.E.T.S.	030	EQUIPMENT	521,167	0	0%	177,407	34%	521,167	177,407	100%	177,407	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4012	N.L.E.T.S.	039	TELECOMM	0	0	0%	4,396	0%	52,752	52,752	100%	52,752	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4012	N.L.E.T.S.	044	DEBT SERV	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4014	STATE POLICE WITNES	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4018	AMMUNITION	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4018	AMMUNITION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4022	STATE POLICE FOREN	022	RENTS-LEAS	149	221	148%	184	120%	2,091	2,575	123%	2,575	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4022	STATE POLICE FOREN	023	HEAT ELECT	0	383	0%	293	131%	0	3,515	100%	3,515	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4022	STATE POLICE FOREN	024	MAINT OTHE	3,794	0	0%	3,277	0%	81,531	70,421	86%	70,421	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4022	STATE POLICE FOREN	026	ORGANIZATI	225	0	0%	224	0%	2,015	2,010	100%	2,010	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4022	STATE POLICE FOREN	030	EQUIPMENT	8,748	233,513	2,669%	13,297	1,756%	162,636	247,229	152%	247,229	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4022	STATE POLICE FOREN	037	TECHNOLOG	0	0	0%	181	0%	0	2,170	100%	2,170	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4022	STATE POLICE FOREN	039	TELECOMM	2,711	2,982	110%	2,886	103%	31,885	33,951	106%	33,951	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4022	STATE POLICE FOREN	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4022	STATE POLICE FOREN	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4022	STATE POLICE FOREN	070	IN STATE TR	273	226	83%	100	226%	7,124	2,604	37%	2,604	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4022	STATE POLICE FOREN	080	OUT OF STA	0	60	0%	776	8%	9,648	9,310	97%	9,310	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4022	STATE POLICE FOREN	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4022	STATE POLICE FOREN	103	CONTRACTS	0	0	0%	5,210	0%	40,004	62,516	156%	62,516	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4022	STATE POLICE FOREN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	4023	STATE POLICE EVIDEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	5412	DETECTIVE BUREAU	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	5412	DETECTIVE BUREAU	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	5412	DETECTIVE BUREAU	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	7477	HIGHWAY SAFETY GRA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	7479	ENFORCEMENT PATRC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	7482	DWI PATROLS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	8241	TOXICOLOGY LAB	022	RENTS-LEAS	256	110	43%	231	48%	1,827	1,647	90%	1,647	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	8241	TOXICOLOGY LAB	024	MAINT OTHE	0	0	0%	1,155	0%	14,000	13,854	99%	13,854	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	8241	TOXICOLOGY LAB	026	ORGANIZATI	0	0	0%	104	10%	1,340	1,250	93%	1,250	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	8241	TOXICOLOGY LAB	030	EQUIPMENT	12,930	54,684	423%	101,135	54%	18,910	147,914	782%	147,914	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	8241	TOXICOLOGY LAB	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	8241	TOXICOLOGY LAB	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	8241	TOXICOLOGY LAB	070	IN STATE TR	551	274	50%	292	94%	6,968	3,688	53%	3,688	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	8241	TOXICOLOGY LAB	080	OUT OF STA	0	1,941	0%	1,145	170%	10,274	13,738	134%	13,738	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	8241	TOXICOLOGY LAB	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	8241	TOXICOLOGY LAB	103	CONTRACTS	1,298	637	49%	1,402	45%	77,389	83,608	108%	83,608	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2340		DIVISION OF S	8241	TOXICOLOGY LAB	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2390		SPECIAL EXP	4004	STATE OVERHEAD CH	040	INDIRECT CX	146,989	114,274	78%	167,234	68%	1,278,981	1,455,137	114%	1,455,137	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2390		SPECIAL EXP	4004	STATE OVERHEAD CH	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2390		SPECIAL EXP	8016	WORKERS COMP - HIG	062	WORKERS C	-37,693	1,366	0%	87,690	2%	793,055	1,052,274	133%	1,052,274	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2390		SPECIAL EXP	8016	WORKERS COMP - HIG	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2390		SPECIAL EXP	8589	UNEMPLOYMENT - HIG	061	UNEMPLOYM	333	0	0%	220	0%	18,442	12,187	66%	12,187	
2018		015	23	SAFETY	023	SAFETY	ALL OT	2390		SPECIAL EXP	8589	UNEMPLOYMENT - HIG	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		017	23	SAFETY	023	SAFETY	ALL OT	2330		DIVISION OF M	2315	FINANCIAL RESPONSIB	022	RENTS-LEAS	0	0	0%	48	0%	2,143	573	27%	573	
2018		017	23	SAFETY	023	SAFETY	ALL OT	2330		DIVISION OF M	2315	FINANCIAL RESPONSIB	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	
2018		017	23	SAFETY	023	SAFETY	ALL OT	2330		DIVISION OF M	2315	FINANCIAL RESPONSIB	030	EQUIPMENT	0	0	0%	0	0%	11,677	0	0%	0	
2018		017	23	SAFETY	023	SAFETY	ALL OT	2330		DIVISION OF M	2315	FINANCIAL RESPONSIB	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	
2018		017	23	SAFETY	023	SAFETY	ALL OT	2330		DIVISION OF M	2315	FINANCIAL RESPONSIB	039	TELECOMM	1,664	0	0%	0	0%	16,584	0	0%	0	
2018		017	23	SAFETY	023	SAFETY	ALL OT	2330		DIVISION OF M	2315	FINANCIAL RESPONSIB	057	BOOKS PER	0	0	0%	0	0%	219	0	0%	0	
2018		017	23	SAFETY	023	SAFETY	ALL OT	2330		DIVISION OF M	2315	FINANCIAL RESPONSIB	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	
2018		017	23	SAFETY	023	SAFETY	ALL OT	2330		DIVISION OF M	2315	FINANCIAL RESPONSIB	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	
2018		017	23	SAFETY	023	SAFETY	ALL OT	2330		DIVISION OF M	2315	FINANCIAL RESPONSIB	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		017	23	SAFETY	023	SAFETY	ALL OT	2390		SPECIAL EXP	8014	WORKERS COMP - TU	061	UNEMPLOYM	0	0	0%	0	0%	0	0%	0	0%	
2018		017	23	SAFETY	023	SAFETY	ALL OT	2390		SPECIAL EXP	8014	WORKERS COMP - TU	062	WORKERS C	-13,213	-2,866	0%	11,751	-24%	117,840	141,018	120%	141,018	
2018		017	23	SAFETY	023	SAFETY	ALL OT	2390		SPECIAL EXP	8014	WORKERS COMP - TU	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		017	23	SAFETY	023	SAFETY	ALL OT	2390		SPECIAL EXP	8586	UNEMPLOYMENT - TU	061	UNEMPLOYM	0	0	0%	0	0%	0	0%	0	0%	
2018		017	23	SAFETY	023	SAFETY	ALL OT	2390		SPECIAL EXP	8586	UNEMPLOYMENT - TU	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		020	23	SAFETY	023	SAFETY	ALL OT	2300		SAFETY	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0%	0	0%	
2018		020	23	SAFETY	023	SAFETY	ALL OT	2300		SAFETY	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0%	0	0%	
2018		040	23	SAFETY	023	SAFETY	ALL OT	2300		SAFETY	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0%	0	0%	
2018		040	23	SAFETY	023	SAFETY	ALL OT	2300		SAFETY	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0%	0	0%	
2018			23	SAFETY	023	SAFETY	ALL OTHER					CATEGORY TOTALS			9,099,409	9,178,957								

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	NAME	UNIT	UNIT			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	24	INSURA	024	INSURPART	12400	INSURANCE	8904	CY2014 LEVEL I ESTAB	050	PERSONAL		0		0%		0%	0	0%		0%	0	
2018			24	INSURA	024	INSURPART TIME TEMP	PERSONNEL TOTALS	INSURANCE	TOTALS	CATEGORY TOTALS				2,177	3,827	176%		15,314	25%	30,079	30,118	100%	80,464	
2018		010	24	INSURA	024	INSURBENE	12400	INSURANCE	1212	ENFORCEMENT & PRO	060	BENEFITS		55	88	159%		993	9%	145	880	605%	2,614	
2018		010	24	INSURA	024	INSURBENE	12400	INSURANCE	1224	EXCHANGE PARTNERS	060	BENEFITS		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURBENE	12400	INSURANCE	1838	EXCHANGE GRANT	060	BENEFITS		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURBENE	12400	INSURANCE	2520	ADMINISTRATION	060	BENEFITS		193,362	193,987	100%		186,635	104%	2,530,710	2,442,673	97%	2,442,673	
2018		010	24	INSURA	024	INSURBENE	12400	INSURANCE	2521	FINANCIAL EXAMINATI	060	BENEFITS		4,355	4,486	103%		4,423	101%	55,125	55,992	102%	55,992	
2018		010	24	INSURA	024	INSURBENE	12400	INSURANCE	2522	MARKET CONDUCT DN	060	BENEFITS		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURBENE	12400	INSURANCE	5930	RATE REVIEW CYCLE	060	BENEFITS		51	205	403%		187	110%	1,016	1,073	106%	3,731	
2018		010	24	INSURA	024	INSURBENE	12400	INSURANCE	5978	RATE REVIEW GRANT	060	BENEFITS		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURBENE	12400	INSURANCE	6159	UNEMPLOYMENT COM	060	BENEFITS		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURBENE	12400	INSURANCE	7999	DEFAULT ACCOUNTING	060	BENEFITS		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURBENE	12400	INSURANCE	8142	WORKERS COMPENSA	060	BENEFITS		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURBENE	12400	INSURANCE	8887	RATE REVIEW CYCLE	060	BENEFITS		60	0	0%		19	0%	1,140	352	31%	352	
2018		010	24	INSURA	024	INSURBENE	12400	INSURANCE	8904	CY2014 LEVEL I ESTAB	060	BENEFITS		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURBENE	9998	ERP GRANTS	9763	ACTIVITY ACCT AGY-02	060	BENEFITS		0	0	0%		0%	0	0%	0	0%	0	
2018			24	INSURA	024	INSURBENEFITS TOTALS		INSURANCE		CATEGORY TOTALS				197,883	198,766	100%		192,257	103%	2,588,136	2,500,970	97%	2,505,362	
2018		010	24	INSURA	024	INSURCONS	12400	INSURANCE	1212	ENFORCEMENT & PRO	046	CONSULTAN		47,553	5,710	12%		347,075	2%	68,998	425,426	617%	503,597	
2018		010	24	INSURA	024	INSURCONS	12400	INSURANCE	1224	EXCHANGE PARTNERS	046	CONSULTAN		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURCONS	12400	INSURANCE	1838	EXCHANGE GRANT	046	CONSULTAN		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURCONS	12400	INSURANCE	2520	ADMINISTRATION	046	CONSULTAN		173,898	35,012	20%		147,922	24%	610,590	519,385	85%	519,385	
2018		010	24	INSURA	024	INSURCONS	12400	INSURANCE	5930	RATE REVIEW CYCLE	046	CONSULTAN		53,193	7,373	14%		170,400	4%	252,184	320,213	127%	807,860	
2018		010	24	INSURA	024	INSURCONS	12400	INSURANCE	5978	RATE REVIEW GRANT	046	CONSULTAN		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURCONS	12400	INSURANCE	8887	RATE REVIEW CYCLE	046	CONSULTAN		107,531	0	0%		44,351	0%	806,764	332,746	41%	332,746	
2018		010	24	INSURA	024	INSURCONS	12400	INSURANCE	8904	CY2014 LEVEL I ESTAB	046	CONSULTAN		0	0	0%		0%	0	0%	0	0%	0	
2018			24	INSURA	024	INSURCONSULTANTS TOTALS		INSURANCE		CATEGORY TOTALS				382,174	48,095	13%		709,748	7%	1,738,536	1,597,770	92%	2,163,588	
2018		010	24	INSURA	024	INSURCURRE	12400	INSURANCE	0002	UNRESTRICTED INCOM	020	CURRENT E		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURCURRE	12400	INSURANCE	1212	ENFORCEMENT & PRO	020	CURRENT E		36	0	0%		3,471	0%	54	460	857%	5,196	
2018		010	24	INSURA	024	INSURCURRE	12400	INSURANCE	1224	EXCHANGE PARTNERS	020	CURRENT E		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURCURRE	12400	INSURANCE	1838	EXCHANGE GRANT	020	CURRENT E		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURCURRE	12400	INSURANCE	2520	ADMINISTRATION	020	CURRENT E		17,517	46,441	265%		22,985	202%	86,773	113,861	131%	113,861	
2018		010	24	INSURA	024	INSURCURRE	12400	INSURANCE	2521	FINANCIAL EXAMINATI	020	CURRENT E		0	0	0%		3	0%	30	33	112%	33	
2018		010	24	INSURA	024	INSURCURRE	12400	INSURANCE	2522	MARKET CONDUCT DN	020	CURRENT E		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURCURRE	12400	INSURANCE	5930	RATE REVIEW CYCLE	020	CURRENT E		59	23	39%		79	29%	2,217	443	20%	2,963	
2018		010	24	INSURA	024	INSURCURRE	12400	INSURANCE	5978	RATE REVIEW GRANT	020	CURRENT E		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURCURRE	12400	INSURANCE	6159	UNEMPLOYMENT COM	020	CURRENT E		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURCURRE	12400	INSURANCE	7968	CONTINUING EDUCAT	020	CURRENT E		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURCURRE	12400	INSURANCE	8142	WORKERS COMPENSA	020	CURRENT E		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURCURRE	12400	INSURANCE	8887	RATE REVIEW CYCLE	020	CURRENT E		290	0	0%		216	0%	6,417	4,763	74%	4,763	
2018		010	24	INSURA	024	INSURCURRE	12400	INSURANCE	8904	CY2014 LEVEL I ESTAB	020	CURRENT E		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURCURRE	9998	ERP GRANTS	9763	ACTIVITY ACCT AGY-02	020	CURRENT E		0	0	0%		0%	0	0%	0	0%	0	
2018			24	INSURA	024	INSURCURRENT EXPENSE TOTALS		INSURANCE		CATEGORY TOTALS				17,902	46,464	260%		26,753	174%	95,490	119,561	125%	126,817	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	1212	ENFORCEMENT & PRO	030	EQUIPMENT		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	1212	ENFORCEMENT & PRO	041	AUDIT FUND		0	0	0%		82	0%	0	71	0%	980	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	1212	ENFORCEMENT & PRO	062	WORKERS C		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	1212	ENFORCEMENT & PRO	102	CONTRACTS		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	1212	ENFORCEMENT & PRO	999	FCLG		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	1224	EXCHANGE PARTNERS	030	EQUIPMENT		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	1224	EXCHANGE PARTNERS	041	AUDIT FUND		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	1224	EXCHANGE PARTNERS	062	WORKERS C		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	1224	EXCHANGE PARTNERS	999	FCLG		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	1838	EXCHANGE GRANT	030	EQUIPMENT		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	1838	EXCHANGE GRANT	041	AUDIT FUND		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	1838	EXCHANGE GRANT	070	IN STATE TR		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	1838	EXCHANGE GRANT	080	OUT OF STA		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	1838	EXCHANGE GRANT	999	FCLG		0	0	0%		0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	2520	ADMINISTRATION	022	RENTS-LEAS		1,750	1,064	61%		1,673	64%	11,034	10,546	96%	10,546	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	2520	ADMINISTRATION	024	MAINT OTH		0	0	0%		0%	0	828	0%	0	0	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	2520	ADMINISTRATION	025	STATE OWN		0	0	0%		0%	0	0	0%	0	0	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	2520	ADMINISTRATION	026	ORGANIZATI		3,475	4,290	123%		3,646	118%	14,405	15,115	105%	15,115	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	2520	ADMINISTRATION	027	TRANSFERS		53,053	116,344	219%		69,971	166%	263,016	346,888	132%	346,888	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	2520	ADMINISTRATION	028	TRANSFERS		43,507	44,110	101%		37,900	116%	308,124	268,418	87%	268,418	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	2520	ADMINISTRATION	029	INTRA-AGEN		0	0	0%		0%	0	0	0%	0	0	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	2520	ADMINISTRATION	030	EQUIPMENT		12,876	23,094	179%		19,751	117%	45,505	69,799	153%	69,799	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	2520	ADMINISTRATION	035	SHARED SE		0	0	0%		0%	0	5,853	0%	0	0	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	2520	ADMINISTRATION	037	TECHNOLOG		0	0	0%		0%	0	0	0%	0	0	
2018		010	24	INSURA	024	INSURALL OT	12400	INSURANCE	2520	ADMINISTRATION	038	TECHNOLOG		0	0	0%		0%						

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NUM	NUM				NAME	NAME	UNIT	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2522	MARKET CONDUCT DI	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2522	MARKET CONDUCT DI	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2522	MARKET CONDUCT DI	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2522	MARKET CONDUCT DI	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2522	MARKET CONDUCT DI	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2522	MARKET CONDUCT DI	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2522	MARKET CONDUCT DI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5930	RATE REVIEW CYCLE	041	AUDIT FUND	0	0	0%	262	0%	194	267	137%	3,148	8%	3,148
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5930	RATE REVIEW CYCLE	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5930	RATE REVIEW CYCLE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5930	RATE REVIEW CYCLE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	062	WORKERS C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	6159	UNEMPLOYMENT COM	061	UNEMPLOY	0	0	0%	0	0%	5,910	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	6159	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	7968	CONTINUING EDUCAT	065	BOARD EXP	546	378	69%	627	60%	2,491	2,861	115%	2,861	100%	2,861
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	7968	CONTINUING EDUCAT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8142	WORKERS COMPENSA	062	WORKERS C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8142	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8887	RATE REVIEW CYCLE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8887	RATE REVIEW CYCLE	041	AUDIT FUND	0	0	0%	126	0%	584	1,507	258%	1,507	100%	1,507
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8887	RATE REVIEW CYCLE	049	TRANSFER	0	0	0%	0	0%	333,000	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8887	RATE REVIEW CYCLE	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8887	RATE REVIEW CYCLE	070	IN STATE TR	6	0	0%	9	0%	18	28	151%	28	100%	28
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8887	RATE REVIEW CYCLE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8887	RATE REVIEW CYCLE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8904	CY2014 LEVEL I ESTAB	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8904	CY2014 LEVEL I ESTAB	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8904	CY2014 LEVEL I ESTAB	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8904	CY2014 LEVEL I ESTAB	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8904	CY2014 LEVEL I ESTAB	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018			24	INSURA	024	INSUR	ALL OTHER				CATEGORY TOTALS			240,425	389,001	162%	280,464	139%	1,744,316	1,677,756	96%	1,681,546	100%	1,681,546
2018			24	INSURA	024	INSUR	AGENCY TOTALS							1,256,628	1,120,192	89%	1,638,087	68%	11,742,492	11,442,032	97%	12,073,633	95%	12,073,633
2018		010	25	HIGHWJ	025	HIGHW	FULL T	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	25	HIGHWJ	025	HIGHW	FULL T	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	25	HIGHWJ	025	HIGHW	FULL T	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	25	HIGHWJ	025	HIGHW	FULL T	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	25	HIGHWJ	025	HIGHW	FULL T	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018			25	HIGHWJ	025	HIGHW	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	25	HIGHWJ	025	HIGHW	PART T	2500	HIGHWAY SAF	3200	NHTSA GRANTS	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	25	HIGHWJ	025	HIGHW	PART T	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018			25	HIGHWJ	025	HIGHW	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	25	HIGHWJ	025	HIGHW	BENEF	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	25	HIGHWJ	025	HIGHW	BENEF	2500	HIGHWAY SAF	3200	NHTSA GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	25	HIGHWJ	025	HIGHW	BENEF	2500	HIGHWAY SAF	3205	410 ALCOHOL-IMPAIRE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	25	HIGHWJ	025	HIGHW	BENEF	2500	HIGHWAY SAF	3207	157 INNOVATIVE GRAN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	25	HIGHWJ	025	HIGHW	BENEF	2500	HIGHWAY SAF	3210	SEC 2010 MOTORCYCL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	25	HIGHWJ	025	HIGHW	BENEF	2500	HIGHWAY SAF	3213	408 DATA PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	25	HIGHWJ	025	HIGHW	BENEF	2500	HIGHWAY SAF	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	25	HIGHWJ	025	HIGHW	BENEF	9998	ERP GRANTS	9764	ACTIVITY ACCT AGY-02	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	25	HIGHWJ	025	HIGHW	BENEF	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018			25	HIGHWJ	025	HIGHW	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	25	HIGHWJ	025	HIGHW	CURRE	2500	HIGHWAY SAF	0002	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	25	HIGHWJ	025	HIGHW	CURRE	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	25	HIGHWJ	025	HIGHW	CURRE	2500	HIGHWAY SAF	3200	NHTSA GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	25	HIGHWJ	025	HIGHW	CURRE	2500	HIGHWAY SAF	3205	410 ALCOHOL-IMPAIRE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	25	HIGHWJ	025	HIGHW	CURRE	2500	HIGHWAY SAF	3207	157 INNOVATIVE GRAN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	25	HIGHWJ	025	HIGHW	CURRE	2500	HIGHWAY SAF	3210	SEC 2010 MOTORCYCL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	25	HIGHWJ	025	HIGHW	CURRE	2500	HIGHWAY SAF	3213	408 DATA PROGRAM	020	CURRENT E	0	0									

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT	NAME	UNIT			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3200	NHTSA GRANTS	102	CONTRACTS		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3200	NHTSA GRANTS	999	FCLG		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3205	410 ALCOHOL-IMPAIRE	021	FOOD INSTI		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3205	410 ALCOHOL-IMPAIRE	041	AUDIT FUND		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3205	410 ALCOHOL-IMPAIRE	070	IN STATE TR		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3205	410 ALCOHOL-IMPAIRE	072	GRANTS FEI		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3205	410 ALCOHOL-IMPAIRE	080	OUT OF STA		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3205	410 ALCOHOL-IMPAIRE	102	CONTRACTS		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3205	410 ALCOHOL-IMPAIRE	999	FCLG		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3207	157 INNOVATIVE GRAN	021	FOOD INSTI		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3207	157 INNOVATIVE GRAN	041	AUDIT FUND		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3207	157 INNOVATIVE GRAN	070	IN STATE TR		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3207	157 INNOVATIVE GRAN	072	GRANTS FEI		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3207	157 INNOVATIVE GRAN	080	OUT OF STA		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3207	157 INNOVATIVE GRAN	102	CONTRACTS		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3207	157 INNOVATIVE GRAN	999	FCLG		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3210	SEC 2010 MOTORCYCL	021	FOOD INSTI		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3210	SEC 2010 MOTORCYCL	041	AUDIT FUND		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3210	SEC 2010 MOTORCYCL	070	IN STATE TR		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3210	SEC 2010 MOTORCYCL	072	GRANTS FEI		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3210	SEC 2010 MOTORCYCL	080	OUT OF STA		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3210	SEC 2010 MOTORCYCL	102	CONTRACTS		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3210	SEC 2010 MOTORCYCL	999	FCLG		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3213	408 DATA PROGRAM	021	FOOD INSTI		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3213	408 DATA PROGRAM	041	AUDIT FUND		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3213	408 DATA PROGRAM	070	IN STATE TR		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3213	408 DATA PROGRAM	072	GRANTS FEI		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3213	408 DATA PROGRAM	080	OUT OF STA		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3213	408 DATA PROGRAM	102	CONTRACTS		0	0	0%		0	0%		0	0	
2018		010	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3213	408 DATA PROGRAM	999	FCLG		0	0	0%		0	0%		0	0	
2018		015	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	022	RENTS-LEAS		0	0	0%		0	0%		0	0	
2018		015	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	024	MAINT OTHE		0	0	0%		0	0%		0	0	
2018		015	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	026	ORGANIZATI		0	0	0%		0	0%		0	0	
2018		015	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	027	TRANSFERS		0	0	0%		0	0%		0	0	
2018		015	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	030	EQUIPMENT		0	0	0%		0	0%		0	0	
2018		015	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	035	SHARED SEI		0	0	0%		0	0%		0	0	
2018		015	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	039	TELECOMM		0	0	0%		0	0%		0	0	
2018		015	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	040	INDIRECT C		0	0	0%		0	0%		0	0	
2018		015	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	041	AUDIT FUND		0	0	0%		0	0%		0	0	
2018		015	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	042	ADDITIONAL		0	0	0%		0	0%		0	0	
2018		015	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	057	BOOKS PER		0	0	0%		0	0%		0	0	
2018		015	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	062	WORKERS C		0	0	0%		0	0%		0	0	
2018		015	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	070	IN STATE TR		0	0	0%		0	0%		0	0	
2018		015	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	080	OUT OF STA		0	0	0%		0	0%		0	0	
2018		015	25	HIGHWJ	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADN	999	FCLG		0	0	0%		0	0%		0	0	
2018			25	HIGHWJ	025	HIGHW	ALL OTHER				CATEGORY TOTALS				0	0	0%		0	0%		0	0	
2018			25	HIGHWJ	025	HIGHW	AGENCY TOTALS								0	0	0%		0	0%		0	0	
2018		010	26	LABOR	026	LABOR	FULL T	2600	LABOR	6000	DEPT OF LABOR ADM	010	PERSONAL		7,934	8,270	104%		8,232	100%		103,639	107,533	104%
2018		010	26	LABOR	026	LABOR	FULL T	2600	LABOR	6000	DEPT OF LABOR ADM	011	PERSONAL		8,425	8,842	105%		9,782	90%		95,206	110,542	116%
2018		010	26	LABOR	026	LABOR	FULL T	2600	LABOR	6000	DEPT OF LABOR ADM	012	PERSONAL		8,382	7,553	90%		5,719	132%		107,729	73,505	68%
2018		010	26	LABOR	026	LABOR	FULL T	2600	LABOR	6000	DEPT OF LABOR ADM	017	FT EMPLOYE		0	0	0%		0	0%		0	0%	73,505
2018		010	26	LABOR	026	LABOR	FULL T	2605	INSPECTION D	6100	INSPECTION DIVISION	010	PERSONAL		60,784	63,192	104%		62,314	101%		816,730	837,295	103%
2018		010	26	LABOR	026	LABOR	FULL T	2605	INSPECTION D	6100	INSPECTION DIVISION	017	FT EMPLOYE		0	0	0%		0	0%		0	0%	837,295
2018		010	26	LABOR	026	LABOR	FULL T	2610	WORKERS CO	6200	WORKERS COMPENSA	010	PERSONAL		187,900	204,475	109%		181,126	113%		2,633,583	2,538,634	96%
2018		010	26	LABOR	026	LABOR	FULL T	2610	WORKERS CO	6200	WORKERS COMPENSA	017	FT EMPLOYE		0	0	0%		0	0%		0	0%	2,538,634
2018			26	LABOR	026	LABOR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS				273,424	292,332	107%		267,173	109%		3,756,887	3,667,508	98%
2018		010	26	LABOR	026	LABOR	PART	2600	LABOR	6000	DEPT OF LABOR ADM	050	PERSONAL		0	4,311	0%		4,603	94%		9,690	55,235	570%
2018		010	26	LABOR	026	LABOR	PART	2605	INSPECTION D	6100	INSPECTION DIVISION	050	PERSONAL		0	872	0%		1,518	57%		9,000	18,213	202%
2018		010	26	LABOR	026	LABOR	PART	2610	WORKERS CO	6200	WORKERS COMPENSA	050	PERSONAL		43,452	7,402	17%		8,630	86%		495,542	98,417	20%
2018		010	26	LABOR	026	LABOR	PART	2670	MINE SAFETY	6246	MINE SAFETY - TRAINI	050	PERSONAL		0	0	0%		0	0%		0	0%	98,417
2018			26	LABOR	026	LABOR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS				43,452	12,585	29%		14,750	85%		514,231	171,865	33%
2018		010	26	LABOR	026	LABOR	OVERT	2610	WORKERS CO	6200	WORKERS COMPENSA	018	OVERTIME		0	0	0%		0	0%		0	0%	0
2018			26	LABOR	026	LABOR	OVERTIME TOTALS				CATEGORY TOTALS				0	0	0%		0	0%		0	0%	0
2018		010	26	LABOR	026	LABOR	BENEF	2600	LABOR	6000	DEPT OF LABOR ADM	060	BENEFITS		9,003	10,916	121%		9,016	121%		118,443	118,626	100%
2018		010	26	LABOR	026	LABOR	BENEF	2600	LABOR	6247	MINE SAFETY - TRAINI	060	BENEFITS		0	0	0%		0	0%		0	0%	0
2018		010	26	LABOR	026	LABOR	BENEF	2600	LABOR	6256	SR COMMUNITY SVCS	060	BENEFITS		0	0	0%		0	0%		0	0%	0
2018		010	26	LABOR	026	LABOR	BENEF	2600	LABOR	6259	NEG-WAUSAU PAPER	060	BENEFITS		0	0	0%		0	0%		0	0%	0
2018		010	26	LABOR	026	LABOR	BENEF	2600	LABOR	6260	NEG-NH-COOS COUNT	060	BENEFITS		0	0	0%		0	0%		0	0%	0
2018		010	26	LABOR	026	LABOR	BENEF	2600	LABOR	6900	WAGE CLAIM SETTLEM	060	BENEFITS		0	0	0%		0	0%		0	0%	0

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18			
		NO	NUM					NAME	NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION				
2018		010	26	LABOR	026	LABOR	CURRE	2625	SR COMMUNIT	6258	SR COMMUNITY SVCS	020	CURRENT E		0	0	0%		0	0%		0	0%	0				
2018		010	26	LABOR	026	LABOR	CURRE	2630	WORKFORCE	6257	WORKFORCE OPPORT	020	CURRENT E		0	0	0%		0	0%		0	0%	0				
2018		010	26	LABOR	026	LABOR	CURRE	2635	UNEMPLOYME	6160	UNEMPLOYMENT COM	020	CURRENT E		0	0	0%		0	0%		0	0%	0				
2018		010	26	LABOR	026	LABOR	CURRE	2640	WORKERS CG	8143	WORKERS COMPENSA	020	CURRENT E		0	0	0%		0	0%		0	0%	0				
2018		010	26	LABOR	026	LABOR	CURRE	2670	MINE SAFETY	6246	MINE SAFETY - TRAIN	020	CURRENT E		0	0	0%		0	0%		0	0%	0				
2018		010	26	LABOR	026	LABOR	CURRE	2699	ARRA STIMUL	0826	ARRA WIA DISLOCATE	020	CURRENT E		0	0	0%		0	0%		0	0%	0				
2018		010	26	LABOR	026	LABOR	CURRE	2699	ARRA STIMUL	0827	ARRA WIA ADULT ACT	020	CURRENT E		0	0	0%		0	0%		0	0%	0				
2018		010	26	LABOR	026	LABOR	CURRE	2699	ARRA STIMUL	0828	ARRA WIA YOUTH ACT	020	CURRENT E		0	0	0%		0	0%		0	0%	0				
2018		010	26	LABOR	026	LABOR	CURRE	2699	ARRA STIMUL	0829	ARRA SCSEP	020	CURRENT E		0	0	0%		0	0%		0	0%	0				
2018		010	26	LABOR	026	LABOR	CURRE	9998	ERP GRANTS	9765	ACTIVITY ACCT AGY-02	020	CURRENT E		0	0	0%		0	0%		0	0%	0				
2018		010	26	LABOR	026	LABOR	CURRENT	TOTALS	CATEGORY TOTALS		CATEGORY TOTALS			33,381	11,874	36%		25,692	46%	158,612	124,735	79%	124,735	100%	124,735			
2018		010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM	022	RENTS-LEAS		168	275	164%		347	79%	893	1,841	206%	1,841	100%	1,841		
2018		010	26	LABOR	026	LABOR	ALL OT	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 OT	2600	LABOR	6000	DEPT OF LABOR ADM	026	ORGANIZATI		0	0	0%		129	0%	1,725	1,545	90%	1,545	100%	1,545		
2018		010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM	027	TRANSFERS	1,338	2,396	179%		1,322	181%	8,340	8,241	99%	8,241	100%	8,241			
2018		010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM	028	TRANSFERS	3,951	6,073	154%		4,242	143%	47,644	51,155	107%	51,155	100%	51,155			
2018		010	26	LABOR	026	LABOR	ALL OT	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 OT	2600	LABOR	6000	DEPT OF LABOR ADM	030	EQUIPMENT		0	16,677	0%		1,390	1,200%	0	16,677	0%	16,677	100%	16,677		
2018		010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM	035	SHARED SEI		0	0	0%		0	0%	3,520	0	0%	0	0%	0		
2018		010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM	039	TELECOMM	1,001	1,076	108%		905	119%	5,005	4,525	90%	4,525	100%	4,525			
2018		010	26	LABOR	026	LABOR	ALL OT	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 OT	2600	LABOR	6000	DEPT OF LABOR ADM	057	BOOKS PER		0	0	0%		0	0%	266	0	0%	0	0%	0		
2018		010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM	061	UNEMPLOYM		0	0	0%		0	0%	0	0	0%	0	0%	0		
2018		010	26	LABOR	026	LABOR	ALL OT	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 OT	2600	LABOR	6000	DEPT OF LABOR ADM	070	IN STATE TR	392	313	80%		220	142%	4,924	2,759	56%	2,759	100%	2,759			
2018		010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM	080	OUT OF STA		0	0	0%		0	0%	0	0	0%	0	0%	0		
2018		010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM	102	CONTRACTS		0	0	0%		0	0%	0	0	0%	0	0%	0		
2018		010	26	LABOR	026	LABOR	ALL OT	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 OT	2600	LABOR	6259	NEG-WAUSAU PAPER	041	AUDIT FUND		0	0	0%		0	0%	0	0	0%	0	0%	0		
2018		010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6259	NEG-WAUSAU PAPER	072	GRANTS FEI		0	0	0%		0	0%	0	0	0%	0	0%	0		
2018		010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6259	NEG-WAUSAU PAPER	300	REIMBURSE		0	0	0%		0	0%	0	0	0%	0	0%	0		
2018		010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6259	NEG-WAUSAU PAPER	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0		
2018		010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6260	NEG-NH-COOS COUNT	041	AUDIT FUND		0	0	0%		0	0%	0	0	0%	0	0%	0		
2018		010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6260	NEG-NH-COOS COUNT	072	GRANTS FEI		0	0	0%		0	0%	0	0	0%	0	0%	0		
2018		010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6260	NEG-NH-COOS COUNT	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0		
2018		010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6900	WAGE CLAIM SETTLEM	054	TRUST FUND	8,144	5,590	69%		3,929	142%	19,450	9,384	48%	9,384	100%	9,384			
2018		010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6900	WAGE CLAIM SETTLEM	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0		
2018		010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6901	2ND INJURY CLAIMS	054	TRUST FUND	-18,953	0	0	0%		1,542	108	0%	17,830	885	18,505	296	104%	18,505	296
2018		010	26	LABOR	026	LABOR	ALL OT	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 OT	2605	INSPECTION D	6100	INSPECTION DIVISION	022	RENTS-LEAS		0	254	0%		53	480%	0	635	0%	635	100%	635		
2018		010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	024	MAINT OTHE		0	0	0%		0	0%	0	0	0%	0	0%	0		
2018		010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	026	ORGANIZATI		25	0	0%		25	0%	645	650	101%	650	100%	650		
2018		010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	027	TRANSFERS	4,920	7,686	156%		4,681	164%	30,660	29,173	95%	29,173	100%	29,173			
2018		010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	028	TRANSFERS	2,634	4,049	154%		2,828	143%	31,761	34,102	107%	34,102	100%	34,102			
2018		010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	029	INTRA-AGEN		0	0	0%		0	0%	0	0	0%	0	0%	0		
2018		010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	030	EQUIPMENT		0	17,307	0%		1,442	1,200%	484	17,307	3.579%	17,307	100%	17,307		
2018		010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	039	TELECOMM	1,254	1,414	113%		1,254	113%	12,040	12,040	100%	12,040	100%	12,040			
2018		010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	040	INDIRECT C		0	57,923	0%		6,022	962%	0	72,261	0%	72,261	100%	72,261		
2018		010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	057	BOOKS PER		0	0	0%		79	0%	944	950	101%	950	100%	950		
2018		010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	064	RET PENSIO	32,848	33,730	103%		36,559	92%	118,219	131,574	111%	131,574	100%	131,574			
2018		010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	070	IN STATE TR	4,476	3,174	71%		5,430	58%	16,685	20,239	121%	20,239	100%	20,239			
2018		010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	080	OUT OF STA		0	-11	0%		203	-5%	2,668	2,430	91%	2,430	100%	2,430		
2018		010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	102	CONTRACTS		0	0	0%		0	0%	0	0	0%	0	0%	0		
2018		010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0		
2018		010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS CG	6200	WORKERS COMPENSA	022	RENTS-LEAS	405	1,274	315%		232	548%	10,778	6,193	57%	6,193	100%	6,193			
2018		010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS CG	6200	WORKERS COMPENSA	024	MAINT OTHE	557	574	103%		606	95%	6,017	6,543	109%	6,543	100%	6,543			
2018		010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS CG	6200	WORKERS COMPENSA	026	ORGANIZATI		0	775	0%		83	930%	875	1,000	114%	1,000	100%	1,000		
2018		010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS CG	6200	WORKERS COMPENSA	027	TRANSFERS	169,217	268,371	159%		178,030	151%	967,203	1,017,576	105%	1,017,576	100%	1,017,576			
2018		010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS CG	6200	WORKERS COMPENSA	028	TRANSFERS	15,365	23,618	154%		16,497	143%	185,275	198,927	107%	198,927	100%	198,927			
2018		010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS CG	6200	WORKERS COMPENSA	029	INTRA-AGEN		0	0	0%		0	0%	0	0	0%	0	0%	0		
2018		010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS CG	6200	WORK																	

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	NAME	UNIT	UNIT	NAME	CLS	CLS	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMUL	0826	ARRA WIA DISLOCATE	041	AUDIT FUND		0	0	0%		0	0%		0	0%	0	
2018		010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMUL	0826	ARRA WIA DISLOCATE	072	GRANTS FEI		0	0	0%		0	0%		0	0%	0	
2018		010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMUL	0826	ARRA WIA DISLOCATE	999	FCLG		0	0	0%		0	0%		0	0%	0	
2018		010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMUL	0827	ARRA WIA ADULT ACT	041	AUDIT FUND		0	0	0%		0	0%		0	0%	0	
2018		010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMUL	0827	ARRA WIA ADULT ACT	072	GRANTS FEI		0	0	0%		0	0%		0	0%	0	
2018		010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMUL	0827	ARRA WIA ADULT ACT	999	FCLG		0	0	0%		0	0%		0	0%	0	
2018		010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMUL	0828	ARRA WIA YOUTH ACT	041	AUDIT FUND		0	0	0%		0	0%		0	0%	0	
2018		010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMUL	0828	ARRA WIA YOUTH ACT	072	GRANTS FEI		0	0	0%		0	0%		0	0%	0	
2018		010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMUL	0828	ARRA WIA YOUTH ACT	999	FCLG		0	0	0%		0	0%		0	0%	0	
2018		010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMUL	0829	ARRA SCSEP	041	AUDIT FUND		0	0	0%		0	0%		0	0%	0	
2018		010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMUL	0829	ARRA SCSEP	072	GRANTS FEI		0	0	0%		0	0%		0	0%	0	
2018		010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMUL	0829	ARRA SCSEP	999	FCLG		0	0	0%		0	0%		0	0%	0	
2018		010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMUL	0902	NH MANUFACTURING	040	INDIRECT C		0	0	0%		0	0%		0	0%	0	
2018		010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMUL	0902	NH MANUFACTURING	041	AUDIT FUND		0	0	0%		0	0%		0	0%	0	
2018		010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMUL	0902	NH MANUFACTURING	072	GRANTS FEI		0	0	0%		0	0%		0	0%	0	
2018		010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMUL	0902	NH MANUFACTURING	999	FCLG		0	0	0%		0	0%		0	0%	0	
2018			26	LABOR	026	LABOR	ALL OTHER		ARRA STIMUL	0902	NH MANUFACTURING				274,424	573,258	209%	1,917,395	30%	19,895,319	21,086,197	106%	21,086,197	100%	21,086,197
2018			26	LABOR	026	LABOR	AGENCY TOTALS								778,144	1,052,346	135%	2,374,214	44%	26,366,331	27,033,804	103%	27,033,804	100%	27,033,804
2018		010	27	EMPLO	027	EMPL	FULL T	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	010	PERSONAL		-60,164	54,944	0%	1,732,597	3%	7,534,907	6,993,193	93%	20,791,163	34%	20,791,163
2018		010	27	EMPLO	027	EMPL	FULL T	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	011	PERSONAL		16,831	16,831	100%	22,803	74%	216,324	219,699	102%	293,089	75%	293,089
2018		010	27	EMPLO	027	EMPL	FULL T	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	012	PERSONAL		7,695	7,695	100%	7,824	98%	98,904	100,336	101%	100,563	100%	100,563
2018		010	27	EMPLO	027	EMPL	FULL T	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	013	PERSONAL		26,749	19,622	73%	47,155	42%	316,152	304,224	96%	557,335	55%	557,335
2018		010	27	EMPLO	027	EMPL	FULL T	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	017	FT EMPLOYE		0	0	0%		0	0	0%		0	0%	0
2018		010	27	EMPLO	027	EMPL	FULL T	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	019	HOLIDAY PA		0	0	0%		489	0	40	0%	5,871	1%	5,871
2018		010	27	EMPLO	027	EMPL	FULL T	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	059	TEMP FULL		330,579	-126,802	-38%	298,895	-42%	18,563	293	2%	3,586,744	0%	3,586,744
2018		010	27	EMPLO	027	EMPL	FULL T	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	010	PERSONAL		918,053	796,348	87%	1,199,139	66%	3,718,494	4,268,033	115%	4,857,006	88%	4,857,006
2018		010	27	EMPLO	027	EMPL	FULL T	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	011	PERSONAL		0	0	0%		0	0	0%		0	0%	0
2018		010	27	EMPLO	027	EMPL	FULL T	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	013	PERSONAL		0	0	0%		0	0	0%		0	0%	0
2018		010	27	EMPLO	027	EMPL	FULL T	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	019	HOLIDAY PA		0	0	0%		0	0	0%		0	0%	0
2018		010	27	EMPLO	027	EMPL	FULL T	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	059	TEMP FULL		-300,000	145,000	0%	45,845	316%	437,000	312,000	71%	550,135	57%	550,135
2018		010	27	EMPLO	027	EMPL	FULL T	2799	ARRA STIMUL	0830	ARRA - UNEMPLOYME	059	TEMP FULL		0	0	0%		0	0	0%		0	0%	0
2018		010	27	EMPLO	027	EMPL	FULL T	2799	ARRA STIMUL	0888	ARRA - UNEMPLOYME	059	TEMP FULL		0	0	0%		0	0	0%		0	0%	0
2018		010	27	EMPLO	027	EMPL	FULL T	2799	ARRA STIMUL	0923	ARRA-LMI IMPROVEME	010	PERSONAL		0	0	0%		0	0	0%		0	0%	0
2018		010	27	EMPLO	027	EMPL	FULL T	2799	ARRA STIMUL	0923	ARRA-LMI IMPROVEME	059	TEMP FULL		0	0	0%		0	0	0%		0	0%	0
2018			27	EMPLO	027	EMPL	FULL TIME PERSONNEL TOTALS								939,742	913,638	97%	3,354,747	27%	12,340,337	12,197,818	99%	30,741,907	40%	30,741,907
2018		010	27	EMPLO	027	EMPL	PART T	2700	EMPLOYMENT	0928	HCTC - GAP FILLER	050	PERSONAL		0	0	0%		0	0	0%		0	0%	0
2018		010	27	EMPLO	027	EMPL	PART T	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	050	PERSONAL		-132,258	-6,206	0%	137,373	-5%	249,224	285,390	115%	1,648,472	17%	1,648,472
2018		010	27	EMPLO	027	EMPL	PART T	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	050	PERSONAL		175,000	50,000	29%	133,792	37%	327,000	250,000	76%	250,000	100%	250,000
2018		010	27	EMPLO	027	EMPL	PART T	2799	ARRA STIMUL	0830	ARRA - UNEMPLOYME	050	PERSONAL		0	0	0%		0	0	0%		0	0%	0
2018		010	27	EMPLO	027	EMPL	PART T	2799	ARRA STIMUL	0888	ARRA - UNEMPLOYME	050	PERSONAL		0	0	0%		0	0	0%		0	0%	0
2018		010	27	EMPLO	027	EMPL	PART T	2799	ARRA STIMUL	0923	ARRA-LMI IMPROVEME	050	PERSONAL		0	0	0%		0	0	0%		0	0%	0
2018			27	EMPLO	027	EMPL	PART TIME TEMP PERSONNEL TOTALS								42,742	43,794	102%	271,165	16%	576,224	535,390	93%	1,898,473	28%	1,898,473
2018		010	27	EMPLO	027	EMPL	OVER T	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	018	OVERTIME		-367	-11,370	0%	272,644	-41%	1,796	272	15%	331,722	0%	331,722
2018		010	27	EMPLO	027	EMPL	OVER T	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	018	OVERTIME		2,800	13,000	464%	27,850	47%	9,062	21,000	232%	90,136	23%	90,136
2018		010	27	EMPLO	027	EMPL	OVER T	2799	ARRA STIMUL	0830	ARRA - UNEMPLOYME	018	OVERTIME		0	0	0%		0	0	0%		0	0%	0
2018		010	27	EMPLO	027	EMPL	OVER T	2799	ARRA STIMUL	0888	ARRA - UNEMPLOYME	018	OVERTIME		0	0	0%		0	0	0%		0	0%	0
2018		010	27	EMPLO	027	EMPL	OVER T	2799	ARRA STIMUL	0923	ARRA-LMI IMPROVEME	018	OVERTIME		0	0	0%		0	0	0%		0	0%	0
2018			27	EMPLO	027	EMPL	OVERTIME TOTALS								2,433	1,630	67%	55,494	3%	10,858	21,272	196%	421,858	5%	421,858
2018		010	27	EMPLO	027	EMPL	BENEF	2700	EMPLOYMENT	0928	HCTC - GAP FILLER	060	BENEFITS		0	0	0%		0	0	0%		0	0%	0
2018		010	27	EMPLO	027	EMPL	BENEF	2700	EMPLOYMENT	7999	DEFAULT ACCOUNTING	060	BENEFITS		0	0	0%		0	0	0%		0	0%	0
2018		010	27	EMPLO	027	EMPL	BENEF	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	060	BENEFITS		-97,203	152,738	0%	1,030,098	15%	4,261,571	4,013,793	94%	12,361,182	32%	12,361,182
2018		010	27	EMPLO	027	EMPL	BENEF	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	060	BENEFITS		582,900	332,581	57%	852,441	39%	2,132,056	2,184,263	102%	3,117,945	70%	3,117,945
2018		010	27	EMPLO	027	EMPL	BENEF	2700	EMPLOYMENT	8042	TRAINING FUND	060	BENEFITS		0	0	0%		0	0	0%		0	0%	0
2018		010	27	EMPLO	027	EMPL	BENEF	2700	EMPLOYMENT	8060	UI MODERNIZATION PR	060	BENEFITS		0	0	0%		0	0	0%		0	0%	0
2018		010	27	EMPLO	027	EMPL	BENEF	2700	EMPLOYMENT	8061	SBR PROJECTS	060	BENEFITS		0	0	0%		0	0	0%		0	0%	0
2018		010	27	EMPLO	027	EMPL	BENEF	2700	EMPLOYMENT	8138	TRAINING/LEASE PURC	060	BENEFITS		0	0	0%		0	0	0%		0	0%	0
2018		010	27	EMPLO	027	EMPL	BENEF	2799	ARRA STIMUL	0830	ARRA - UNEMPLOYME	060	BENEFITS		0	0	0%		0	0	0%		0	0%	0
2018		010	27	EMPLO	027	EMPL	BENEF	2799	ARRA STIMUL	0888	ARRA - UNEMPLOYME	060	BENEFITS		0	0	0%		0	0	0%		0	0%	0
2018		010	27	EMPLO	027	EMPL	BENEF	2799	ARRA STIMUL	0923	ARRA-LMI IMPROVEME	060	BENEFITS		0	0	0%		0	0	0%		0	0%	0
2018		010	27	EMPLO	027	EMPL	BENEF	9998	ERP GRANTS	9766	ACTIVITY ACCT AGY-02	060	BENEFITS		0	0	0%		0	0	0%		0	0%	0
2018			27	EMPLO	027	EMPL	BENEFITS TOTALS								485,697	485,319	100%	1,882,539	26%	6,393,626	6,198,055	97%	15,479,127	40%	15,479,127
2018		010	27	EMPLO	027	EMPL	CONSUL	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	046	CONSULTAN		0	0	0%		7,942	0%	3,592	0%	95,305	4%	95,305
2018		010	27	EMPLO	027	EMPL</																			

FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
NO		NUM					NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	037	TECHNOLO	0	70	0%	4,444	2%	8,728	70	1%	53,328	0%	53,328
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	038	TECHNOLO	0	508,041	0%	151,667	335%	0	1,248,097	0%	1,820,003	69%	1,820,003
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	039	TELECOMM	41,704	-34,860	-84%	34,584	-101%	503,655	347,523	69%	417,665	83%	417,665
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	040	INDIRECT	58,499	53,050	91%	135,551	39%	233,998	212,198	91%	542,210	39%	542,210
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	041	AUDIT FUND	6,200	5,259	85%	13,484	39%	20,127	18,793	93%	43,776	43%	43,776
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	042	ADDITIONAL	163,353	167,209	102%	505,412	33%	710,550	733,751	103%	2,198,437	33%	2,198,437
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	047	OWN FORCE	87	1,456	1,668%	937	155%	3,744	7,396	198%	40,171	18%	40,171
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	048	CONTRACT	18,718	23,623	126%	68,071	35%	2,730	198,340	7,264%	816,856	24%	816,856
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	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 OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	057	BOOKS PER	472	487	103%	4,734	10%	6,486	6,464	100%	65,028	10%	65,028
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	061	UNEMPLOY	1,535	3,240	211%	18,750	17%	18,098	40,058	221%	221,078	18%	221,078
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	062	WORKERS C	-45,774	7,555	0%	24,847	30%	46,077	167,524	364%	298,160	56%	298,160
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	065	BOARD EXP	0	1,207	0%	1,250	97%	0	9,798	0%	15,000	65%	15,000
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	066	EMPLOYEE	1,000	445	45%	4,101	11%	7,039	3,970	56%	28,867	14%	28,867
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	070	IN STATE TR	9,291	9,518	102%	24,341	39%	80,545	75,471	94%	211,011	36%	211,011
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	072	GRANTS FEI	0	0	0%	159,392	0%	88,324	0	0%	1,912,699	0%	1,912,699
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	080	OUT OF STA	5,357	6,085	114%	11,513	53%	34,355	31,985	93%	73,839	43%	73,839
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	102	CONTRACTS	5,419	1,036	19%	26,808	4%	78,709	57,355	73%	389,397	15%	389,397
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	103	CONTRACTS	5,850	5,208	89%	17,870	29%	140,018	144,883	103%	427,691	34%	427,691
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	229	SHERIFF RE	1,223	-728	-60%	6,842	-11%	4,839	3,346	69%	27,076	12%	27,076
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	230	INTERPRET	389	266	68%	522	51%	25,606	4,675	18%	34,355	14%	34,355
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	023	HEAT ELECT	30,318	256	1%	37,696	1%	188,371	199,404	106%	234,210	85%	234,210
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	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 OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	026	ORGANIZATI	0	0	0%	917	0%	11,000	11,000	100%	11,000	100%	11,000
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	027	TRANSFERS	213,813	960	0%	128,278	1%	296,884	55,426	19%	178,116	31%	178,116
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	030	EQUIPMENT	50,000	-1,408	-3%	87,368	-2%	50,499	29,245	58%	88,241	33%	88,241
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	037	TECHNOLO	0	0	0%	29,282	0%	152,845	0	0%	351,388	0%	351,388
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	038	TECHNOLO	208,333	118,333	57%	148,386	80%	2,231,467	1,356,893	61%	1,589,366	85%	1,589,366
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	039	TELECOMM	1,101	70,107	6,368%	24,051	291%	5,034	70,895	1,408%	109,967	64%	109,967
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	040	INDIRECT C	0	0	0%	0	0%	0	1	0%	0	0%	1
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	041	AUDIT FUND	0	0	0%	91	0%	0	0	0%	1,087	0%	1,087
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	047	OWN FORCE	1,043	25	2%	11,271	0%	2,153	746	35%	23,255	3%	23,255
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	048	CONTRACT	-10,863	309	0%	50,113	1%	224,007	85,634	38%	601,357	14%	601,357
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	049	TRANSFER	1,635,620	1,614,156	99%	1,635,620	99%	2,000,000	2,000,000	100%	2,000,000	100%	2,000,000
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	062	WORKERS C	50,000	0	0%	0	0%	150,000	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	103	CONTRACTS	1,333	0	0%	6,261	0%	2,633	3,490	133%	12,367	28%	12,367
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	229	SHERIFF RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	230	INTERPRET	0	0	0%	0	0%	5,000	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8042	TRAINING FUND	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8042	TRAINING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8060	UI MODERNIZATION PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8060	UI MODERNIZATION PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	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 OT	2700	EMPLOYMENT	8061	SBR PROJECTS	041	AUDIT FUND	0	0	0%	217	0%	0	0	0%	2,602	0%	2,602
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8061	SBR PROJECTS	048	CONTRACT	0	0	0%	110,565	0%	0	0	0%	1,326,779	0%	1,326,779
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8061	SBR PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8138	TRAINING/LEASE PURC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OT	2700	EMPLOYMENT	8138	TRAINING/LEASE PURC	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OT	2799	ARRA STIMUL	0830	ARRA - UNEMPLOYME	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OT	2799	ARRA STIMUL	0830	ARRA - UNEMPLOYME	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OT	2799	ARRA STIMUL	0830	ARRA - UNEMPLOYME	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLO	027	EMPL	ALL OT	2799	ARRA STIMUL	0830	ARRA - UNEMPLOYME	027	TRANSFERS	0	0	0%								

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO		NUM			NAME	UN	UNIT	NAME		NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	28	REAL E	028	REAL FULL T	2800	REAL ESTATE	2054	REAL ESTATE COMM	A017	FT EMPLOYE		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	
2018		010	28	REAL E	028	REAL PART T	2800	REAL ESTATE	2054	REAL ESTATE COMM	A050	PERSONAL S		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	
2018		010	28	REAL E	028	REAL OVERT	2800	REAL ESTATE	2054	REAL ESTATE COMM	A018	OVERTIME		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	
2018		010	28	REAL E	028	REAL BENEF	2800	REAL ESTATE	2054	REAL ESTATE COMM	A060	BENEFITS		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL BENEF	2800	REAL ESTATE	2057	STENO-RPTR FEES FO	0060	BENEFITS		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL BENEF	2800	REAL ESTATE	7999	DEFAULT ACCOUNTING	0060	BENEFITS		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL BENEF	9998	ERP GRANTS	9767	ACTIVITY ACCT AGY-02	0060	BENEFITS		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	
2018		010	28	REAL E	028	REAL CURR	2800	REAL ESTATE	0002	UNRESTRICTED INCOM	020	CURRENT E		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL CURR	2800	REAL ESTATE	2054	REAL ESTATE COMM	A020	CURRENT E		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL CURR	2800	REAL ESTATE	2057	STENO-RPTR FEES FO	0020	CURRENT E		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL CURR	9998	ERP GRANTS	9767	ACTIVITY ACCT AGY-02	0020	CURRENT E		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	
2018		010	28	REAL E	028	REAL ALL OT	2800	REAL ESTATE	2054	REAL ESTATE COMM	A022	RENTS-LEAS		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL ALL OT	2800	REAL ESTATE	2054	REAL ESTATE COMM	A024	MAINT OTH		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL ALL OT	2800	REAL ESTATE	2054	REAL ESTATE COMM	A026	ORGANIZATI		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL ALL OT	2800	REAL ESTATE	2054	REAL ESTATE COMM	A027	TRANSFERS		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL ALL OT	2800	REAL ESTATE	2054	REAL ESTATE COMM	A028	TRANSFERS		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL ALL OT	2800	REAL ESTATE	2054	REAL ESTATE COMM	A029	INTRA-AGEN		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL ALL OT	2800	REAL ESTATE	2054	REAL ESTATE COMM	A030	EQUIPMENT		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL ALL OT	2800	REAL ESTATE	2054	REAL ESTATE COMM	A035	SHARED SE		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL ALL OT	2800	REAL ESTATE	2054	REAL ESTATE COMM	A039	TELECOMM		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL ALL OT	2800	REAL ESTATE	2054	REAL ESTATE COMM	A049	TRANSFER		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL ALL OT	2800	REAL ESTATE	2054	REAL ESTATE COMM	A061	UNEMPLOY		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL ALL OT	2800	REAL ESTATE	2054	REAL ESTATE COMM	A070	IN STATE TR		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL ALL OT	2800	REAL ESTATE	2054	REAL ESTATE COMM	A080	OUT OF STA		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL ALL OT	2800	REAL ESTATE	2054	REAL ESTATE COMM	A104	CERTIFICAT		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL ALL OT	2800	REAL ESTATE	2054	REAL ESTATE COMM	A105	REGULATOR		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL ALL OT	2800	REAL ESTATE	2054	REAL ESTATE COMM	A202	RELOCATIO		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL ALL OT	2800	REAL ESTATE	2054	REAL ESTATE COMM	A999	FCLG		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL ALL OT	2800	REAL ESTATE	2057	STENO-RPTR FEES FO	235	TRANSCRIP		0	0	0%		0%	0	0%		0%	0	
2018		010	28	REAL E	028	REAL ALL OT	2800	REAL ESTATE	2057	STENO-RPTR FEES FO	999	FCLG		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	
2018			28	REAL E	028	REAL AGENCY TOTALS								0	0	0%		0%	0	0%		0%	0	
2018		010	29	REAL E	029	REAL FULL T	2923	REAL ESTATE	1140	REAL ESTATE APPR	B010	PERSONAL S		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	
2018		010	29	REAL E	029	REAL BENEF	2923	REAL ESTATE	1140	REAL ESTATE APPR	B060	BENEFITS		0	0	0%		0%	0	0%		0%	0	
2018		010	29	REAL E	029	REAL BENEF	2923	REAL ESTATE	1150	FEDERAL REGISTRAT	0060	BENEFITS		0	0	0%		0%	0	0%		0%	0	
2018		010	29	REAL E	029	REAL BENEF	2923	REAL ESTATE	7999	DEFAULT ACCOUNTING	0060	BENEFITS		0	0	0%		0%	0	0%		0%	0	
2018		010	29	REAL E	029	REAL BENEF	9998	ACTIVITY ACC	9746	ACTIVITY ACCT AGY-02	0060	BENEFITS		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	
2018		010	29	REAL E	029	REAL CONSU	2923	REAL ESTATE	1140	REAL ESTATE APPR	B046	CONSULTAN		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	
2018		010	29	REAL E	029	REAL CURR	2923	REAL ESTATE	0002	UNRESTRICTED INCOM	020	CURRENT E		0	0	0%		0%	0	0%		0%	0	
2018		010	29	REAL E	029	REAL CURR	2923	REAL ESTATE	1140	REAL ESTATE APPR	B020	CURRENT E		0	0	0%		0%	0	0%		0%	0	
2018		010	29	REAL E	029	REAL CURR	2923	REAL ESTATE	1150	FEDERAL REGISTRAT	0020	CURRENT E		0	0	0%		0%	0	0%		0%	0	
2018		010	29	REAL E	029	REAL CURR	9998	ACTIVITY ACC	9746	ACTIVITY ACCT AGY-02	0020	CURRENT E		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	
2018		010	29	REAL E	029	REAL ALL OT	2923	REAL ESTATE	1140	REAL ESTATE APPR	B022	RENTS-LEAS		0	0	0%		0%	0	0%		0%	0	
2018		010	29	REAL E	029	REAL ALL OT	2923	REAL ESTATE	1140	REAL ESTATE APPR	B027	TRANSFERS		0	0	0%		0%	0	0%		0%	0	
2018		010	29	REAL E	029	REAL ALL OT	2923	REAL ESTATE	1140	REAL ESTATE APPR	B028	TRANSFERS		0	0	0%		0%	0	0%		0%	0	
2018		010	29	REAL E	029	REAL ALL OT	2923	REAL ESTATE	1140	REAL ESTATE APPR	B029	INTRA-AGEN		0	0	0%		0%	0	0%		0%	0	
2018		010	29	REAL E	029	REAL ALL OT	2923	REAL ESTATE	1140	REAL ESTATE APPR	B030	EQUIPMENT		0	0	0%		0%	0	0%		0%	0	
2018		010	29	REAL E	029	REAL ALL OT	2923	REAL ESTATE	1140	REAL ESTATE APPR	B035	SHARED SE		0	0	0%		0%	0	0%		0%	0	
2018		010	29	REAL E	029	REAL ALL OT	2923	REAL ESTATE	1140	REAL ESTATE APPR	B070	IN STATE TR		0	0	0%		0%	0	0%		0%	0	
2018		010	29	REAL E	029	REAL ALL OT	2923	REAL ESTATE	1140	REAL ESTATE APPR	B080	OUT OF STA		0	0	0%		0%	0	0%		0%	0	
2018		010	29	REAL E	029	REAL ALL OT	2923	REAL ESTATE	1140	REAL ESTATE APPR	B999	FCLG		0	0	0%		0%	0	0%		0%	0	
2018		010	29	REAL E	029	REAL ALL OT	2923	REAL ESTATE	1150	FEDERAL REGISTRAT	0104	CERTIFICAT		0	0	0%		0%	0	0%		0%	0	
2018		010	29	REAL E	029	REAL ALL OT	2923	REAL ESTATE	1150	FEDERAL REGISTRAT	0999	FCLG		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	
2018			29	REAL E	029	REAL AGENCY TOTALS								0	0	0%		0%	0	0%		0%	0	
2018		010	3	INFORM	003	INFORM FULL T	0300	INFORMATION	1650	OFFICE OF THE CHIEF	010	PERSONAL S		0	0	0%		0%	0	0%		0%	0	
2018		010	3	INFORM	003	INFORM FULL T	0300	INFORMATION	1650	OFFICE OF THE CHIEF	012	PERSONAL S		0	0	0%		0%	0	0%		0%	0	
2018		010	3	INFORM	003	INFORM FULL T	0300	INFORMATION	1650	OFFICE OF THE CHIEF	016	PERSONAL S		0	0	0%		0%	0	0%		0%	0	
2018		010	3	INFORM	003	INFORM FULL T	0300	INFORMATION	1655	WEB SERVICES DIVIS	010	PERSONAL S		0	0	0%		0%	0	0%		0%	0	
2018		010	3	INFORM	003	INFORM FULL T	0300	INFORMATION	1660	AGENCY SOFTWARE	0010	PERSONAL S		0	0	0%		0%	0	0%		0%	0	
2018		010	3	INFORM	003	INFORM FULL T	0300	INFORMATION	1660	AGENCY SOFTWARE	0012	PERSONAL S		0	0	0%		0%	0	0%		0%	0	
2018		010	3	INFORM	003	INFORM FULL T	0300	INFORMATION	1660	AGENCY SOFTWARE	0059	TEMP FULL T		0	0	0%		0%	0	0%		0%	0	
2018		010	3	INFORM	003	INFORM FULL T	0300	INFORMATION	1665	TECHNICAL SUPPORT	010	PERSONAL S		0	0	0%		0%	0	0%		0%	0	
2018		010	3	INFORM	003	INFORM FULL T	0300	INFORMATION	1665	TECHNICAL SUPPORT	012	PERSONAL S		0	0	0%		0%	0	0%		0%	0	
2018		010	3	INFORM	003	INFORM FULL T	0300	INFORMATION	1670	OPERATIONS DIVISION	010	PERSONAL S		0	0	0%		0%	0	0%		0%		

FUND		DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7627	IT FOR EMPLOYMENT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7628	IT FOR REAL ESTATE	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7631	IT FOR JOINT BOARD	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7632	IT FOR SECRETARY OF	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7634	IT FOR CULTURAL RES	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7635	IT FOR NATURAL & CU	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7643	IT FOR NH VETERANS	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7644	IT FOR DES.ENVIRONM	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7646	IT FOR CORRECTIONS	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7651	IT FOR ACCOUNTANCY	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7656	IT FOR EDUCATION	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7657	IT FOR POST SEC EDU	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7661	IT FOR CHRISTA MCAU	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7664	IT FOR BOARDS AND C	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7666	IT FOR VETERANS COL	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7672	IT FOR BANK COMMISS	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7673	IT FOR PUBLIC EMP LA	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7674	IT FOR HHS. ADMIN AT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7675	IT FOR FISH AND GAME	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7677	IT FOR LIQUOR COMM	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7683	IT FOR NH LOTTERY C	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7684	IT FOR REVENUE ADM	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7686	IT FOR PARI-MUTUEL	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7687	IT FOR POLICE STDS &	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7689	IT FOR TAX & LAND AP	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7695	IT FOR DHHS	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7696	IT FOR TRANSPORTAT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7697	IT FOR DEV DISABILITIES	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7702	IT FOR EXECUTIVE BR	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7703	CENTRAL IT SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORPART	0300		0300	INFORMATION	7708	IT SALARIES AND BEN	050	PERSONAL	21,629	23,183	107%	21,269	109%	311,519	306,338	98%	306,338	100%	306,338
2018	010	3	INFORM003	INFORPART	0305		0305	DOIT TELECOM	5213	STATEWIDE TELECOM	050	PERSONAL	3,469	3,338	96%	4,705	171%	33,802	45,843	136%	45,843	100%	45,843
2018		3	INFORM003	INFORPART	TIME TEMP			PERSONNEL TOTALS		CATEGORY TOTALS			25,098	26,521	106%	25,974	102%	345,321	352,182	100%	352,182	100%	352,182
2018	010	3	INFORM003	INFOROVERT	0300		0300	INFORMATION	1650	OFFICE OF THE CHIEF	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFOROVERT	0300		0300	INFORMATION	1655	WEB SERVICES DIVIS	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFOROVERT	0300		0300	INFORMATION	1660	AGENCY SOFTWARE	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFOROVERT	0300		0300	INFORMATION	1665	TECHNICAL SUPPORT	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFOROVERT	0300		0300	INFORMATION	1670	OPERATIONS DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFOROVERT	0300		0300	INFORMATION	7623	IT FOR SAFETY	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFOROVERT	0300		0300	INFORMATION	7708	IT SALARIES AND BEN	018	OVERTIME	30,784	41,500	135%	37,124	112%	436,434	526,319	121%	526,319	100%	526,319
2018	010	3	INFORM003	INFOROVERT	0305		0305	DOIT TELECOM	5213	STATEWIDE TELECOM	018	OVERTIME	4,417	1,550	35%	3,936	39%	30,741	27,391	89%	27,391	100%	27,391
2018		3	INFORM003	INFOROVERT	TIME TOTALS			CATEGORY TOTALS					35,201	43,050	122%	41,060	105%	467,175	553,710	119%	553,710	100%	553,710
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	1650	OFFICE OF THE CHIEF	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	1655	WEB SERVICES DIVIS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	1660	AGENCY SOFTWARE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	1665	TECHNICAL SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	1670	OPERATIONS DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	6190	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	7607	IT FOR JUDICIAL COUN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	7610	IT FOR JUDICIAL BRAN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	7612	IT FOR ADJUTANT GEN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	7614	IT FOR ADMINISTRATI	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	7618	IT FOR AGRICULTURE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	7620	IT FOR JUSTICE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	7623	IT FOR SAFETY	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	7624	IT FOR INSURANCE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	7625	IT FOR HIGHWAY SAFE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	7626	IT FOR LABOR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	7627	IT FOR EMPLOYMENT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	7628	IT FOR REAL ESTATE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	7631	IT FOR JOINT BOARD	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	7632	IT FOR SECRETARY OF	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	7634	IT FOR CULTURAL RES	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	7635	IT FOR NATURAL & CU	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	7643	IT FOR NH VETERANS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	7644	IT FOR DES.ENVIRONM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	7646	IT FOR CORRECTIONS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM003	INFORBENEF	0300		0300	INFORMATION	7651	IT FOR ACCOUNTANCY	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
201																							

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO	NUM				NAME	UNIT					NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	1650	OFFICE OF THE CHIEF	046	CONSULTAN	0		0	0%		0	0%	0	0%		0	0%	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	1655	WEB SERVICES DIVIS	046	CONSULTAN	0		0	0%		0	0%	0	0%		0	0%	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	1660	AGENCY SOFTWARE	046	CONSULTAN	0		0	0%		0	0%	0	0%		0	0%	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	1665	TECHNICAL SUPPORT	046	CONSULTAN	0		0	0%		0	0%	0	0%		0	0%	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	1670	OPERATIONS DIVISION	046	CONSULTAN	0		0	0%		0	0%	0	0%		0	0%	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7607	IT FOR JUDICIAL COUN	046	CONSULTAN	0		0	0%		0	0%	0	0%		0	0%	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7610	IT FOR JUDICIAL BRAN	046	CONSULTAN	0		0	0%		0	0%	0	0%		0	0%	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7612	IT FOR ADJUTANT GEN	046	CONSULTAN	0		0	0%		0	0%	0	0%		0	0%	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7614	IT FOR ADMINISTRATI	046	CONSULTAN	0		13	16%	85	16%	0	1,023	100%	1,023	100%	1,023	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7618	IT FOR AGRICULTURE	046	CONSULTAN	0		33,380	914%	3,652	914%	0	43,820	100%	43,820	100%	43,820	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7620	IT FOR JUSTICE	046	CONSULTAN	4,496		0	0%	4,702	0%	32,505	33,990	105%	33,990	100%	33,990	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7623	IT FOR SAFETY	046	CONSULTAN	0		320,605	0%	142,582	225%	672,988	1,710,987	254%	1,710,987	100%	1,710,987	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7624	IT FOR INSURANCE	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7625	IT FOR HIGHWAY SAFE	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7626	IT FOR LABOR	046	CONSULTAN	323		0	0%	491	0%	64,398	97,932	152%	97,932	100%	97,932	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7627	IT FOR EMPLOYMENT	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7628	IT FOR REAL ESTATE	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7631	IT FOR JOINT BOARD	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7632	IT FOR SECRETARY OF	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7634	IT FOR CULTURAL RES	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7635	IT FOR NATURAL & CU	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7643	IT FOR NH VETERANS	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7644	IT FOR DES-ENVIRONM	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7646	IT FOR CORRECTIONS	046	CONSULTAN	160		0	0%	188	0%	16,430	19,295	117%	19,295	100%	19,295	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7651	IT FOR ACCOUNTANCY	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7656	IT FOR EDUCATION	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7657	IT FOR POST SEC EDU	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7661	IT FOR CHRISTA MCAU	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7664	IT FOR BOARDS AND C	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7666	IT FOR VETERANS COL	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7672	IT FOR BANK COMMISS	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7673	IT FOR PUBLIC EMP LA	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7674	IT FOR HHS. ADMIN AT	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7675	IT FOR FISH AND GAME	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7676	IT FOR HUMAN RIGHTS	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7677	IT FOR LIQUOR COMM	046	CONSULTAN	0		0	0%	5,864	0%	0	70,372	100%	70,372	100%	70,372	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7681	IT FOR PUBLIC UTILITIE	046	CONSULTAN	0		21,804	0%	3,189	684%	0	38,263	100%	38,263	100%	38,263	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7683	IT FOR NH LOTTERY C	046	CONSULTAN	0		0	0%	1,204	0%	0	14,444	100%	14,444	100%	14,444	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7684	IT FOR REVENUE ADM	046	CONSULTAN	6,598		8,916	135%	4,865	183%	155,571	114,697	74%	114,697	100%	114,697	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7686	IT FOR PARI-MUTUEL C	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7687	IT FOR POLICE STDS &	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7689	IT FOR TAX & LAND AP	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7695	IT FOR DHHS	046	CONSULTAN	598,022		283,378	47%	690,891	41%	6,359,048	7,346,570	116%	7,346,570	100%	7,346,570	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7696	IT FOR TRANSPORTAT	046	CONSULTAN	0		0	0%	825	0%	0	9,900	100%	9,900	100%	9,900	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7697	IT FOR DEV DISABILITIES	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7702	IT FOR EXECUTIVE BR	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7703	CENTRAL IT SERVICES	046	CONSULTAN	135,828		1,853	1%	4,368	42%	2,473,363	79,535	3%	79,535	100%	79,535	
2018		010	3	INFORM003	INFORCONS	0300		INFORMATION	7708	IT SALARIES AND BEN	046	CONSULTAN	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCONS	0305		DOIT TELECOM	5213	STATEWIDE TELECOM	046	CONSULTAN	0		0	0%	1,670	0%	0	20,039	100%	20,039	100%	20,039	
2018		010	3	INFORM003	INFORCONS	0305		CONSULTANTS TOTALS		CATEGORY TOTALS			745,428		669,950	90%	864,575	77%	9,774,303	9,600,867	98%	9,600,867	100%	9,600,867	
2018		010	3	INFORM003	INFORCURR	0300		INFORMATION	0000	UNRESTRICTED INCOM	020	CURRENT E	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCURR	0300		INFORMATION	1650	OFFICE OF THE CHIEF	020	CURRENT E	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCURR	0300		INFORMATION	1655	WEB SERVICES DIVIS	020	CURRENT E	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCURR	0300		INFORMATION	1660	AGENCY SOFTWARE	020	CURRENT E	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCURR	0300		INFORMATION	1665	TECHNICAL SUPPORT	020	CURRENT E	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCURR	0300		INFORMATION	1670	OPERATIONS DIVISION	020	CURRENT E	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCURR	0300		INFORMATION	6190	WORKERS COMPENSA	020	CURRENT E	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCURR	0300		INFORMATION	7607	IT FOR JUDICIAL COUN	020	CURRENT E	0		0	0%	0	0%	40	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCURR	0300		INFORMATION	7610	IT FOR JUDICIAL BRAN	020	CURRENT E	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCURR	0300		INFORMATION	7612	IT FOR ADJUTANT GEN	020	CURRENT E	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCURR	0300		INFORMATION	7614	IT FOR ADMINISTRATI	020	CURRENT E	0		0	0%	131	0%	800	1,576	197%	1,576	100%	1,576	
2018		010	3	INFORM003	INFORCURR	0300		INFORMATION	7618	IT FOR AGRICULTURE	020	CURRENT E	0		0	0%	0	0%	183	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCURR	0300		INFORMATION	7620	IT FOR JUSTICE	020	CURRENT E	0		0	0%	0	0%	532	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCURR	0300		INFORMATION	7621	IT FOR OFF PRO LICEN	020	CURRENT E	0		0	0%	15	0%	0	184	0%	184	100%	184	
2018		010	3	INFORM003	INFORCURR	0300		INFORMATION	7622	IT FOR BUSINESS & EC	020	CURRENT E	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	3	INFORM003	INFORCURR	0300		INFORMATION	7623	IT FOR SAFETY	020	CURRENT E	582		2,960	508%	448	661%	22,249	17					

		FUND	DEPT	DEPT NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		010	3	INFORM003	INFORMCURRE	0300		INFORMATION	7696	IT FOR TRANSPORTAT	020	CURRENT E	1,083	829	77%		1,401	59%	6,697	8,663	129%	8,663	100%	8,663
2018		010	3	INFORM003	INFORMCURRE	0300		INFORMATION	7697	IT FOR DEV DISABILI	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMCURRE	0300		INFORMATION	7702	IT FOR EXECUTIVE BR	020	CURRENT E	0	0	0%		1	0%	45	10	22%	10	100%	10
2018		010	3	INFORM003	INFORMCURRE	0300		INFORMATION	7703	CENTRAL IT SERVICES	020	CURRENT E	3,714	4,986	134%		1,552	321%	58,100	24,283	42%	24,283	100%	24,283
2018		010	3	INFORM003	INFORMCURRE	0300		INFORMATION	7708	IT SALARIES AND BEN	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMCURRE	0300		INFORMATION	8156	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMCURRE	0305		DOIT TELECOM	5213	STATEWIDE TELECOM	020	CURRENT E	19	0	0%		17	0%	3,501	3,050	87%	3,050	100%	3,050
2018		010	3	INFORM003	INFORMCURRE	9998		ERP GRANTS	9753	ACTIVITY ACCT AGY-	0020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMCURRENT	EXPENSE	TOTALS			CATEGORY TOTALS			5,406	13,136	243%		7,838	168%	113,910	107,572	94%	107,572	100%	107,572
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1650	OFFICE OF THE CHIEF	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1650	OFFICE OF THE CHIEF	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1650	OFFICE OF THE CHIEF	025	STATE OWN	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1650	OFFICE OF THE CHIEF	026	ORGANIZATI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1650	OFFICE OF THE CHIEF	028	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1650	OFFICE OF THE CHIEF	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1650	OFFICE OF THE CHIEF	040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1650	OFFICE OF THE CHIEF	042	ADDITIONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1650	OFFICE OF THE CHIEF	049	TRANSFER	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1650	OFFICE OF THE CHIEF	057	BOOKS PER	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1650	OFFICE OF THE CHIEF	066	EMPLOYEE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1650	OFFICE OF THE CHIEF	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1650	OFFICE OF THE CHIEF	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1650	OFFICE OF THE CHIEF	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1655	WEB SERVICES DIVIS	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1655	WEB SERVICES DIVIS	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1655	WEB SERVICES DIVIS	042	ADDITIONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1655	WEB SERVICES DIVIS	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1660	AGENCY SOFTWARE	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1660	AGENCY SOFTWARE	026	ORGANIZATI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1660	AGENCY SOFTWARE	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1660	AGENCY SOFTWARE	042	ADDITIONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1660	AGENCY SOFTWARE	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1660	AGENCY SOFTWARE	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1665	TECHNICAL SUPPORT	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1665	TECHNICAL SUPPORT	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1665	TECHNICAL SUPPORT	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1665	TECHNICAL SUPPORT	037	TECHNOLOQ	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1665	TECHNICAL SUPPORT	038	TECHNOLOQ	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1665	TECHNICAL SUPPORT	042	ADDITIONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1665	TECHNICAL SUPPORT	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1665	TECHNICAL SUPPORT	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1670	OPERATIONS DIVISION	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1670	OPERATIONS DIVISION	028	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1670	OPERATIONS DIVISION	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1670	OPERATIONS DIVISION	037	TECHNOLOQ	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1670	OPERATIONS DIVISION	038	TECHNOLOQ	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1670	OPERATIONS DIVISION	042	ADDITIONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1670	OPERATIONS DIVISION	052	MASTERS FI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1670	OPERATIONS DIVISION	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	1670	OPERATIONS DIVISION	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	6190	WORKERS COMPENSA	062	WORKERS C	24	8,004	33.352%		41,988	19%	24	41,988	174.949%	41,988	100%	41,988
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	6190	WORKERS COMPENSA	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	7607	IT FOR JUDICIAL COUN	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	7607	IT FOR JUDICIAL COUN	027	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	7607	IT FOR JUDICIAL COUN	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	7607	IT FOR JUDICIAL COUN	037	TECHNOLOQ	0	0	0%		65	0%	998	777	78%	777	100%	777
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	7607	IT FOR JUDICIAL COUN	038	TECHNOLOQ	0	0	0%		60	0%	537	724	135%	724	100%	724
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	7607	IT FOR JUDICIAL COUN	039	TELECOMM	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	7607	IT FOR JUDICIAL COUN	040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	7607	IT FOR JUDICIAL COUN	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	7607	IT FOR JUDICIAL COUN	048	CONTRACTU	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	7607	IT FOR JUDICIAL COUN	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	7607	IT FOR JUDICIAL COUN	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	7607	IT FOR JUDICIAL COUN	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	7610	IT FOR JUDICIAL BRAN	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	7610	IT FOR JUDICIAL BRAN	027	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	7610	IT FOR JUDICIAL BRAN	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL OT	0300		INFORMATION	7610	IT FOR JUDICIAL BRAN	040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0	0%	0

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT				NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7618	IT FOR AGRICULTURE	027	TRANSFERS	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7618	IT FOR AGRICULTURE	030	EQUIPMENT	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7618	IT FOR AGRICULTURE	037	TECHNOLOQ	0		546	0%		3,692	6,552	177%	6,552	100%	6,552	100%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7618	IT FOR AGRICULTURE	038	TECHNOLOQ	0		715	0%		1,243	8,574	690%	8,574	100%	8,574	100%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7618	IT FOR AGRICULTURE	039	TELECOMMU	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7618	IT FOR AGRICULTURE	040	INDIRECT CQ	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7618	IT FOR AGRICULTURE	041	AUDIT FUND	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7618	IT FOR AGRICULTURE	048	CONTRACTU	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7618	IT FOR AGRICULTURE	070	IN STATE TR	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7618	IT FOR AGRICULTURE	080	OUT OF STA	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7618	IT FOR AGRICULTURE	102	CONTRACTS	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7618	IT FOR AGRICULTURE	999	FCLG	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7620	IT FOR JUSTICE	022	RENTS-LEAS	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7620	IT FOR JUSTICE	027	TRANSFERS	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7620	IT FOR JUSTICE	030	EQUIPMENT	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7620	IT FOR JUSTICE	037	TECHNOLOQ	6,737	0%	8,818	0%		25,645	33,567	131%	33,567	100%	33,567	100%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7620	IT FOR JUSTICE	038	TECHNOLOQ	8,040	107%	10,075	85%		93,525	117,195	125%	117,195	100%	117,195	100%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7620	IT FOR JUSTICE	040	INDIRECT CQ	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7620	IT FOR JUSTICE	041	AUDIT FUND	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7620	IT FOR JUSTICE	048	CONTRACTU	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7620	IT FOR JUSTICE	070	IN STATE TR	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7620	IT FOR JUSTICE	080	OUT OF STA	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7620	IT FOR JUSTICE	102	CONTRACTS	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7620	IT FOR JUSTICE	999	FCLG	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7621	IT FOR OFF PRO LICEN	037	TECHNOLOQ	0		878	0%		25,775	10,533	41%	10,533	100%	10,533	100%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7621	IT FOR OFF PRO LICEN	038	TECHNOLOQ	0	400	1,338	30%		3,416	16,051	470%	16,051	100%	16,051	100%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7621	IT FOR OFF PRO LICEN	102	CONTRACTS	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7621	IT FOR OFF PRO LICEN	999	FCLG	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7622	IT FOR BUSINESS & EC	037	TECHNOLOQ	0	4,644	1,940	239%		0	23,282	100%	23,282	100%	23,282	100%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7622	IT FOR BUSINESS & EC	038	TECHNOLOQ	0		1,407	0%		0	16,889	0%	16,889	100%	16,889	100%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7622	IT FOR BUSINESS & EC	102	CONTRACTS	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7622	IT FOR BUSINESS & EC	999	FCLG	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7623	IT FOR SAFETY	022	RENTS-LEAS	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7623	IT FOR SAFETY	027	TRANSFERS	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7623	IT FOR SAFETY	030	EQUIPMENT	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7623	IT FOR SAFETY	037	TECHNOLOQ	49,302	56,990	36,533	116%		1,612,878	1,195,144	74%	1,195,144	100%	1,195,144	100%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7623	IT FOR SAFETY	038	TECHNOLOQ	258,991	156,019	338,122	46%		1,923,718	2,511,482	131%	2,511,482	100%	2,511,482	100%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7623	IT FOR SAFETY	039	TELECOMMU	1,272	15,233	1,496	1,198%		158,447	186,362	118%	186,362	100%	186,362	100%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7623	IT FOR SAFETY	040	INDIRECT CQ	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7623	IT FOR SAFETY	041	AUDIT FUND	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7623	IT FOR SAFETY	048	CONTRACTU	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7623	IT FOR SAFETY	070	IN STATE TR	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7623	IT FOR SAFETY	080	OUT OF STA	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7623	IT FOR SAFETY	102	CONTRACTS	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7623	IT FOR SAFETY	999	FCLG	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7624	IT FOR INSURANCE	022	RENTS-LEAS	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7624	IT FOR INSURANCE	027	TRANSFERS	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7624	IT FOR INSURANCE	030	EQUIPMENT	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7624	IT FOR INSURANCE	037	TECHNOLOQ	4,426	49,264	22,058	1,113%		17,607	87,755	498%	87,755	100%	87,755	100%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7624	IT FOR INSURANCE	038	TECHNOLOQ	0	940	2,597	36%		37,698	31,168	83%	31,168	100%	31,168	100%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7624	IT FOR INSURANCE	039	TELECOMMU	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7624	IT FOR INSURANCE	040	INDIRECT CQ	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7624	IT FOR INSURANCE	041	AUDIT FUND	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7624	IT FOR INSURANCE	048	CONTRACTU	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7624	IT FOR INSURANCE	070	IN STATE TR	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7624	IT FOR INSURANCE	080	OUT OF STA	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7624	IT FOR INSURANCE	999	FCLG	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7625	IT FOR HIGHWAY SAFE	022	RENTS-LEAS	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7625	IT FOR HIGHWAY SAFE	027	TRANSFERS	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7625	IT FOR HIGHWAY SAFE	030	EQUIPMENT	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7625	IT FOR HIGHWAY SAFE	037	TECHNOLOQ	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7625	IT FOR HIGHWAY SAFE	038	TECHNOLOQ	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7625	IT FOR HIGHWAY SAFE	039	TELECOMMU	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7625	IT FOR HIGHWAY SAFE	040	INDIRECT CQ	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7625	IT FOR HIGHWAY SAFE	041	AUDIT FUND	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7625	IT FOR HIGHWAY SAFE	048	CONTRACTU	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7625	IT FOR HIGHWAY SAFE	070	IN STATE TR	0		0	0%		0	0%	0	0%		0	0%	
2018	010	3	INFORM003	INFORALL0	03000		INFORMATION	7625	IT FOR HIGHWAY SAFE	080	OUT OF STA	0		0	0%		0	0%	0	0%		0	0%	
2018	01																							

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM					NAME	UNIT						ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7628	IT FOR	REAL	E	0307	TECHNOLO	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7628	IT FOR	REAL	E	0308	TECHNOLO	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7628	IT FOR	REAL	E	0309	TELECOMM	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7628	IT FOR	REAL	E	0304	INDIRECT	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7628	IT FOR	REAL	E	0301	AUDIT FUND	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7628	IT FOR	REAL	E	0308	CONTRACT	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7628	IT FOR	REAL	E	0307	IN STATE	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7628	IT FOR	REAL	E	0300	OUT OF	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7628	IT FOR	REAL	E	0309	FCLG	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7631	IT FOR	JOINT	B	0302	RENTS-LEA	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7631	IT FOR	JOINT	B	0307	TRANSFERS	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7631	IT FOR	JOINT	B	0300	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7631	IT FOR	JOINT	B	0307	TECHNOLO	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7631	IT FOR	JOINT	B	0308	TECHNOLO	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7631	IT FOR	JOINT	B	0309	TELECOMM	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7631	IT FOR	JOINT	B	0304	INDIRECT	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7631	IT FOR	JOINT	B	0301	AUDIT FUND	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7631	IT FOR	JOINT	B	0308	CONTRACT	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7631	IT FOR	JOINT	B	0307	IN STATE	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7631	IT FOR	JOINT	B	0300	OUT OF	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7631	IT FOR	JOINT	B	0309	FCLG	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7632	IT FOR	SECRETARY	O	0302	RENTS-LEA	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7632	IT FOR	SECRETARY	O	0307	TRANSFERS	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7632	IT FOR	SECRETARY	O	0300	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7632	IT FOR	SECRETARY	O	0307	TECHNOLO	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7632	IT FOR	SECRETARY	O	0308	TECHNOLO	0	0%	0%	4,800	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7632	IT FOR	SECRETARY	O	0304	INDIRECT	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7632	IT FOR	SECRETARY	O	0301	AUDIT FUND	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7632	IT FOR	SECRETARY	O	0308	CONTRACT	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7632	IT FOR	SECRETARY	O	0307	IN STATE	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7632	IT FOR	SECRETARY	O	0300	OUT OF	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7632	IT FOR	SECRETARY	O	0309	FCLG	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7634	IT FOR	CULTURAL	R	0302	RENTS-LEA	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7634	IT FOR	CULTURAL	R	0307	TRANSFERS	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7634	IT FOR	CULTURAL	R	0300	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7634	IT FOR	CULTURAL	R	0307	TECHNOLO	0	0%	0%	9,584	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7634	IT FOR	CULTURAL	R	0308	TECHNOLO	0	0%	0%	4,787	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7634	IT FOR	CULTURAL	R	0304	INDIRECT	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7634	IT FOR	CULTURAL	R	0301	AUDIT FUND	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7634	IT FOR	CULTURAL	R	0308	CONTRACT	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7634	IT FOR	CULTURAL	R	0307	IN STATE	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7634	IT FOR	CULTURAL	R	0300	OUT OF	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7634	IT FOR	CULTURAL	R	0309	FCLG	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7635	IT FOR	NATURAL	& CUL	0302	RENTS-LEA	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7635	IT FOR	NATURAL	& CUL	0307	TRANSFERS	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7635	IT FOR	NATURAL	& CUL	0300	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7635	IT FOR	NATURAL	& CUL	0307	TECHNOLO	14,668	9,288	63%	28,989	32%	69,177	136,722	198%	136,722	100%	136,722
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7635	IT FOR	NATURAL	& CUL	0308	TECHNOLO	29,193	1,431	5%	43,975	3%	71,491	107,692	151%	107,692	100%	107,692
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7635	IT FOR	NATURAL	& CUL	0309	TELECOMM	0	62	0%	68	92%	708	814	115%	814	100%	814
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7635	IT FOR	NATURAL	& CUL	0304	INDIRECT	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7635	IT FOR	NATURAL	& CUL	0301	AUDIT FUND	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7635	IT FOR	NATURAL	& CUL	0308	CONTRACT	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7635	IT FOR	NATURAL	& CUL	0307	IN STATE	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7635	IT FOR	NATURAL	& CUL	0300	OUT OF	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7635	IT FOR	NATURAL	& CUL	0302	CONTRACTS	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7635	IT FOR	NATURAL	& CUL	0309	FCLG	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7638	IT FOR	TREASURY	037	TECHNOLO	0	0%	0%	0	0%	0	0%	0	0%			
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7638	IT FOR	TREASURY	038	TECHNOLO	3,000	0	0%	0	0%	3,400	0%	0	0%			
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7638	IT FOR	TREASURY	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%			
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7643	IT FOR	NH	VETERANS	0302	RENTS-LEA	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7643	IT FOR	NH	VETERANS	0307	TRANSFERS	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7643	IT FOR	NH	VETERANS	0300	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7643	IT FOR	NH	VETERANS	0307	TECHNOLO	32,113	47,287	147%	72,804	65%	50,062	113,495	227%	113,495	100%	113,495
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7643	IT FOR	NH	VETERANS	0308	TECHNOLO	11,427	6,798	59%	20,571	33%	40,023	72,050	180%	72,050	100%	72,050
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7643	IT FOR	NH	VETERANS	0309	TELECOMM	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7643	IT FOR	NH	VETERANS	0304	INDIRECT	0	0%	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	003	INFOR	ALL	010300	INFORMATION	7643																

FUND		DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTT UNIT	ACCTG UNIT	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7651	IT FOR ACCOUNTANCY	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7651	IT FOR ACCOUNTANCY	027	TRANSFERS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7651	IT FOR ACCOUNTANCY	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7651	IT FOR ACCOUNTANCY	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7651	IT FOR ACCOUNTANCY	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7651	IT FOR ACCOUNTANCY	039	TELECOMM	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7651	IT FOR ACCOUNTANCY	040	INDIRECT C	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7651	IT FOR ACCOUNTANCY	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7651	IT FOR ACCOUNTANCY	048	CONTRACTU	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7651	IT FOR ACCOUNTANCY	070	IN STATE TR	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7651	IT FOR ACCOUNTANCY	080	OUT OF STA	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7651	IT FOR ACCOUNTANCY	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7656	IT FOR EDUCATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7656	IT FOR EDUCATION	027	TRANSFERS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7656	IT FOR EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7656	IT FOR EDUCATION	037	TECHNOLOQ	0	655	0%	696	94%	19,088	8,357	44%	8,357	100%	8,357
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7656	IT FOR EDUCATION	038	TECHNOLOQ	0	4,320	0%	4,320	0%	61,197	51,837	85%	51,837	100%	51,837
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7656	IT FOR EDUCATION	039	TELECOMM	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7656	IT FOR EDUCATION	040	INDIRECT C	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7656	IT FOR EDUCATION	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7656	IT FOR EDUCATION	048	CONTRACTU	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7656	IT FOR EDUCATION	070	IN STATE TR	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7656	IT FOR EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7656	IT FOR EDUCATION	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7657	IT FOR POST SEC EDU	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7657	IT FOR POST SEC EDU	027	TRANSFERS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7657	IT FOR POST SEC EDU	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7657	IT FOR POST SEC EDU	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7657	IT FOR POST SEC EDU	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7657	IT FOR POST SEC EDU	039	TELECOMM	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7657	IT FOR POST SEC EDU	040	INDIRECT C	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7657	IT FOR POST SEC EDU	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7657	IT FOR POST SEC EDU	048	CONTRACTU	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7657	IT FOR POST SEC EDU	070	IN STATE TR	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7657	IT FOR POST SEC EDU	080	OUT OF STA	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7657	IT FOR POST SEC EDU	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7661	IT FOR CHRISTA MCAU	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7661	IT FOR CHRISTA MCAU	027	TRANSFERS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7661	IT FOR CHRISTA MCAU	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7661	IT FOR CHRISTA MCAU	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7661	IT FOR CHRISTA MCAU	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7661	IT FOR CHRISTA MCAU	039	TELECOMM	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7661	IT FOR CHRISTA MCAU	040	INDIRECT C	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7661	IT FOR CHRISTA MCAU	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7661	IT FOR CHRISTA MCAU	048	CONTRACTU	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7661	IT FOR CHRISTA MCAU	070	IN STATE TR	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7661	IT FOR CHRISTA MCAU	080	OUT OF STA	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7661	IT FOR CHRISTA MCAU	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7664	IT FOR BOARDS AND C	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7664	IT FOR BOARDS AND C	027	TRANSFERS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7664	IT FOR BOARDS AND C	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7664	IT FOR BOARDS AND C	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7664	IT FOR BOARDS AND C	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7664	IT FOR BOARDS AND C	039	TELECOMM	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7664	IT FOR BOARDS AND C	040	INDIRECT C	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7664	IT FOR BOARDS AND C	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7664	IT FOR BOARDS AND C	048	CONTRACTU	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7664	IT FOR BOARDS AND C	070	IN STATE TR	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7664	IT FOR BOARDS AND C	080	OUT OF STA	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7664	IT FOR BOARDS AND C	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7666	IT FOR VETERANS COL	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7666	IT FOR VETERANS COL	027	TRANSFERS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7666	IT FOR VETERANS COL	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7666	IT FOR VETERANS COL	037	TECHNOLOQ	0	0	0%	83	0%	0	1,000	0%	1,000	100%	1,000
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7666	IT FOR VETERANS COL	038	TECHNOLOQ	0	0	0%	104	0%	110	1,250	1,141%	1,250	100%	1,250
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7666	IT FOR VETERANS COL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7666	IT FOR VETERANS COL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7666	IT FOR VETERANS COL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFORM	ALL	010300	INFORMATION	7666	IT FOR VETERANS COL	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0

FUND		DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	UNCT	ACCTG UNIT	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7675	IT FOR FISH AND GAME	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7675	IT FOR FISH AND GAME	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7675	IT FOR FISH AND GAME	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7675	IT FOR FISH AND GAME	037	TECHNOLOQ	0	0	0%	1,199	0%	12,603	14,384	114%	14,384	100%	14,384
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7675	IT FOR FISH AND GAME	038	TECHNOLOQ	0	373	0%	7,582	5%	24,967	90,986	364%	90,986	100%	90,986
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7675	IT FOR FISH AND GAME	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7675	IT FOR FISH AND GAME	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7675	IT FOR FISH AND GAME	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7675	IT FOR FISH AND GAME	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7675	IT FOR FISH AND GAME	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7675	IT FOR FISH AND GAME	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	037	TECHNOLOQ	0	0	0%	73	0%	1,071	881	82%	881	100%	881
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	038	TECHNOLOQ	0	0	0%	148	0%	235	1,777	756%	1,777	100%	1,777
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7677	IT FOR LIQUOR COMM	022	RENTS-LEAS	0	0	0%	11,115	0%	115,083	133,382	116%	133,382	100%	133,382
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7677	IT FOR LIQUOR COMM	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7677	IT FOR LIQUOR COMM	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7677	IT FOR LIQUOR COMM	037	TECHNOLOQ	72,046	69,721	97%	68,916	101%	454,597	434,842	96%	434,842	100%	434,842
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7677	IT FOR LIQUOR COMM	038	TECHNOLOQ	48,769	1,815	4%	8,966	20%	307,999	56,627	18%	56,627	100%	56,627
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7677	IT FOR LIQUOR COMM	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7677	IT FOR LIQUOR COMM	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7677	IT FOR LIQUOR COMM	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7677	IT FOR LIQUOR COMM	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7677	IT FOR LIQUOR COMM	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7677	IT FOR LIQUOR COMM	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7677	IT FOR LIQUOR COMM	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7677	IT FOR LIQUOR COMM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	037	TECHNOLOQ	31,636	11,097	35%	19,249	58%	39,760	24,192	61%	24,192	100%	24,192
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	038	TECHNOLOQ	742	1,239	167%	1,730	72%	20,957	48,875	233%	48,875	100%	48,875
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7683	IT FOR NH LOTTERY C	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7683	IT FOR NH LOTTERY C	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7683	IT FOR NH LOTTERY C	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7683	IT FOR NH LOTTERY C	037	TECHNOLOQ	17,655	0	0%	6,075	0%	27,847	9,582	34%	9,582	100%	9,582
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7683	IT FOR NH LOTTERY C	038	TECHNOLOQ	13,169	38,846	0%	38,846	0%	16,155	47,653	295%	47,653	100%	47,653
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7683	IT FOR NH LOTTERY C	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7683	IT FOR NH LOTTERY C	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7683	IT FOR NH LOTTERY C	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7683	IT FOR NH LOTTERY C	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFORM	003	INFORM	ALL	0	0300	INFORMATION	7683														

FUND		DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	UNCGT UNIT	ACCTGT UNIT	UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7687	IT FOR POLICE STDS &	030	EQUIPMENT	0	0	0%		0%	0	0	0%		0	0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7687	IT FOR POLICE STDS &	037	TECHNOLOQ		14,700	0%		2,117	694%	13,219	25,409	192%		25,409
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7687	IT FOR POLICE STDS &	038	TECHNOLOQ	12,441		0%		244	2%	13,801	270	100%		270
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7687	IT FOR POLICE STDS &	040	INDIRECT CQ	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7687	IT FOR POLICE STDS &	041	AUDIT FUND	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7687	IT FOR POLICE STDS &	048	CONTRACTU	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7687	IT FOR POLICE STDS &	070	IN STATE TR	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7687	IT FOR POLICE STDS &	080	OUT OF STA	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7687	IT FOR POLICE STDS &	102	CONTRACTS	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7687	IT FOR POLICE STDS &	999	FCLG	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND AP	022	RENTS-LEAS	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND AP	027	TRANSFERS	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND AP	030	EQUIPMENT	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND AP	037	TECHNOLOQ	900		0%		922	0%	1,742	1,785	102%		1,785
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND AP	038	TECHNOLOQ		63	10%		634	10%	20,793	7,603	37%		7,603
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND AP	039	TELECOMMU	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND AP	040	INDIRECT CQ	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND AP	041	AUDIT FUND	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND AP	048	CONTRACTU	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND AP	070	IN STATE TR	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND AP	080	OUT OF STA	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND AP	999	FCLG	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	022	RENTS-LEAS	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	027	TRANSFERS	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	030	EQUIPMENT	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	037	TECHNOLOQ	282,181	394,985	140%		427,249	92%	800,233	1,211,627	151%		1,211,627
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	038	TECHNOLOQ	436,571	144,657	33%		706,052	20%	2,561,804	4,143,123	162%		4,143,123
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	039	TELECOMMU	213		698%		11	13,812%	77,118	3,897	5%		3,897
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	040	INDIRECT CQ	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	041	AUDIT FUND	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	048	CONTRACTU	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	070	IN STATE TR	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	080	OUT OF STA	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	102	CONTRACTS	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	999	FCLG	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTAT	022	RENTS-LEAS	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTAT	027	TRANSFERS	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTAT	030	EQUIPMENT	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTAT	037	TECHNOLOQ	187,516	56,513	30%		108,502	52%	1,033,047	597,750	58%		597,750
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTAT	038	TECHNOLOQ	148,053	240,498	162%		323,252	74%	557,909	1,218,114	218%		1,218,114
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTAT	039	TELECOMMU	31,056	37,896	122%		27,298	139%	196,704	172,903	88%		172,903
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTAT	040	INDIRECT CQ	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTAT	041	AUDIT FUND	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTAT	048	CONTRACTU	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTAT	070	IN STATE TR	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTAT	080	OUT OF STA	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTAT	102	CONTRACTS	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTAT	999	FCLG	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILIT	022	RENTS-LEAS	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILIT	027	TRANSFERS	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILIT	030	EQUIPMENT	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILIT	037	TECHNOLOQ	0	0	0%		159	0%	895	1,907	213%		1,907
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILIT	038	TECHNOLOQ	0	0	0%		173	0%	173	2,081	1,201%		2,081
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILIT	039	TELECOMMU	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILIT	040	INDIRECT CQ	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILIT	041	AUDIT FUND	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILIT	048	CONTRACTU	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILIT	070	IN STATE TR	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILIT	080	OUT OF STA	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILIT	999	FCLG	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7702	IT FOR EXECUTIVE BRJ	022	RENTS-LEAS	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7702	IT FOR EXECUTIVE BRJ	027	TRANSFERS	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7702	IT FOR EXECUTIVE BRJ	030	EQUIPMENT	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7702	IT FOR EXECUTIVE BRJ	037	TECHNOLOQ	0	1,457	0%		870	167%	9,903	10,443	105%		10,443
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7702	IT FOR EXECUTIVE BRJ	038	TECHNOLOQ	156		168	108%	304	55%	8,817	17,154	195%		17,154
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7702	IT FOR EXECUTIVE BRJ	039	TELECOMMU	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7702	IT FOR EXECUTIVE BRJ	040	INDIRECT CQ	0	0	0%		0	0%	0		0%		0
2018		010	3	INFORM	003	INFORM	ALL OT	0300	INFORMATION	7702	IT FOR EXECUTIVE BRJ	041	AUDIT FUND	0	0</									

FUND		DEPT	DEPT NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		010	3	INFORM003	INFORMALL	010300	INFORMATION	7708	IT SALARIES AND BEN	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	0
2018		010	3	INFORM003	INFORMALL	010300	INFORMATION	7708	IT SALARIES AND BEN	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	0
2018		010	3	INFORM003	INFORMALL	010300	INFORMATION	7708	IT SALARIES AND BEN	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	0
2018		010	3	INFORM003	INFORMALL	010300	INFORMATION	7708	IT SALARIES AND BEN	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	0
2018		010	3	INFORM003	INFORMALL	010300	INFORMATION	7708	IT SALARIES AND BEN	042	ADDITIONAL	316,516	321,561	102%	264,548	122%	1,697,297	1,418,619	84%	1,418,619	100%	1,418,619
2018		010	3	INFORM003	INFORMALL	010300	INFORMATION	7708	IT SALARIES AND BEN	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	0
2018		010	3	INFORM003	INFORMALL	010300	INFORMATION	7708	IT SALARIES AND BEN	062	WORKERS C	0	0	0%	0	0%	3,462	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL	010300	INFORMATION	7708	IT SALARIES AND BEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL	010300	INFORMATION	7708	IT SALARIES AND BEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL	010300	INFORMATION	7708	IT SALARIES AND BEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL	010300	INFORMATION	7708	IT SALARIES AND BEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL	010300	INFORMATION	8156	UNEMPLOYMENT COM	061	UNEMPLOYM	1,261	2,135	169%	1,186	180%	5,958	5,603	94%	5,603	100%	5,603
2018		010	3	INFORM003	INFORMALL	010300	INFORMATION	8156	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL	010305	DOIT TELECOM	5213	STATEWIDE TELECOM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL	010305	DOIT TELECOM	5213	STATEWIDE TELECOM	028	TRANSFERS	0	5,403	0%	3,196	169%	0	38,353	0%	38,353	100%	38,353
2018		010	3	INFORM003	INFORMALL	010305	DOIT TELECOM	5213	STATEWIDE TELECOM	030	EQUIPMENT	0	0	0%	0	0%	4,865	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL	010305	DOIT TELECOM	5213	STATEWIDE TELECOM	037	TECHNOLOG	6,092	0	0%	95,871	0%	6,092	95,871	1,574%	95,871	100%	95,871
2018		010	3	INFORM003	INFORMALL	010305	DOIT TELECOM	5213	STATEWIDE TELECOM	038	TECHNOLOG	1,402	1,414	101%	1,825	77%	11,789	15,342	130%	15,342	100%	15,342
2018		010	3	INFORM003	INFORMALL	010305	DOIT TELECOM	5213	STATEWIDE TELECOM	039	TELECOMM	130,458	377,511	289%	220,592	171%	1,808,672	3,058,303	169%	3,058,303	100%	3,058,303
2018		010	3	INFORM003	INFORMALL	010305	DOIT TELECOM	5213	STATEWIDE TELECOM	042	ADDITIONAL	17,392	14,444	83%	16,906	85%	63,708	61,930	97%	61,930	100%	61,930
2018		010	3	INFORM003	INFORMALL	010305	DOIT TELECOM	5213	STATEWIDE TELECOM	044	DEBT SERVI	0	0	0%	0	0%	704,758	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL	010305	DOIT TELECOM	5213	STATEWIDE TELECOM	049	TRANSFER	0	0	0%	0	0%	75,000	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL	010305	DOIT TELECOM	5213	STATEWIDE TELECOM	066	EMPLOYEE	0	0	0%	135	0%	310	1,620	523%	1,620	100%	1,620
2018		010	3	INFORM003	INFORMALL	010305	DOIT TELECOM	5213	STATEWIDE TELECOM	070	IN STATE TR	109	80	73%	96	84%	1,691	1,476	87%	1,476	100%	1,476
2018		010	3	INFORM003	INFORMALL	010305	DOIT TELECOM	5213	STATEWIDE TELECOM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL	010305	DOIT TELECOM	5213	STATEWIDE TELECOM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	3	INFORM003	INFORMALL	010305	DOIT TELECOM	5213	STATEWIDE TELECOM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			3	INFORM003	INFORMALL	OTHER			CATEGORY TOTALS			3,571,736	3,247,620	91%	4,450,842	73%	24,264,273	27,622,516	114%	27,622,516	100%	27,622,516
2018			3	INFORM003	INFORMAGENCY	TOTALS						7,118,454	6,707,039	94%	8,218,345	82%	68,892,013	73,286,862	106%	73,286,862	100%	73,286,862
2018		010	30	BOXING030	BOXINFULL	T3029	BOXING - WR	7881	BOXING & WRESTLING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	30	BOXING030	BOXINFULL	T3029	BOXING - WR	7881	BOXING & WRESTLING	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	30	BOXING030	BOXINFULL	TIME PERSONNEL	TOTALS		CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	30	BOXING030	BOXINPART	T3029	BOXING - WR	7881	BOXING & WRESTLING	050	PERSONAL	675	0	0%	800	0%	675	800	119%	800	100%	800
2018		010	30	BOXING030	BOXINPART	TIME TEMP PERSONNEL	TOTALS		CATEGORY TOTALS			675	0	0%	800	0%	675	800	119%	800	100%	800
2018		010	30	BOXING030	BOXINBENEF	T3029	BOXING - WR	7881	BOXING & WRESTLING	060	BENEFITS	52	0	0%	61	0%	52	61	119%	61	100%	61
2018		010	30	BOXING030	BOXINBENEF	T3029	BOXING - WR	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	30	BOXING030	BOXINBENEF	T9998	ACTIVITY ACCT AGY	03060	BENEFITS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	30	BOXING030	BOXINBENEFITS	TOTALS			CATEGORY TOTALS			52	0	0%	61	0%	52	61	117%	61	100%	61
2018		010	30	BOXING030	BOXINCURRE	T3029	BOXING - WR	7881	BOXING & WRESTLING	020	CURRENT E	0	0	0%	1	0%	45	9	21%	9	100%	9
2018		010	30	BOXING030	BOXINCURRE	T9998	ACTIVITY ACCT AGY	03020	CURRENT E			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	30	BOXING030	BOXINCURRENT	EXPENSE TOTALS			CATEGORY TOTALS			0	0	0%	1	0%	45	9	20%	9	96%	9
2018		010	30	BOXING030	BOXINFULL	T3029	BOXING - WR	7881	BOXING & WRESTLING	026	ORGANIZATI	200	0	0%	200	0%	200	200	100%	200	100%	200
2018		010	30	BOXING030	BOXINFULL	T3029	BOXING - WR	7881	BOXING & WRESTLING	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	30	BOXING030	BOXINFULL	T3029	BOXING - WR	7881	BOXING & WRESTLING	070	IN STATE TR	1,183	0	0%	371	0%	1,183	371	31%	371	100%	371
2018		010	30	BOXING030	BOXINFULL	T3029	BOXING - WR	7881	BOXING & WRESTLING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	30	BOXING030	BOXINFULL	T3029	BOXING - WR	7881	BOXING & WRESTLING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	30	BOXING030	BOXINFULL	OTHER			CATEGORY TOTALS			1,383	0	0%	571	0%	1,383	571	41%	571	100%	571
2018		010	30	BOXING030	BOXINAGENCY	TOTALS						2,110	0	0%	1,433	0%	2,155	1,442	67%	1,442	100%	1,442
2018		010	31	JOINT B031	JOINT FULL	T3100	JOINT BOARD	2250	JOINT BOARD ADMIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B031	JOINT FULL	T3100	JOINT BOARD	2250	JOINT BOARD ADMIN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B031	JOINT FULL	TIME PERSONNEL	TOTALS		CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B031	JOINT PART	T3100	JOINT BOARD	2250	JOINT BOARD ADMIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B031	JOINT PART	TIME TEMP PERSONNEL	TOTALS		CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B031	JOINT OVERT	T3100	JOINT BOARD	2250	JOINT BOARD ADMIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B031	JOINT OVERTIME	TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B031	JOINT BENEF	T3100	JOINT BOARD	2250	JOINT BOARD ADMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B031	JOINT BENEF	T3100	JOINT BOARD	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B031	JOINT BENEF	T9998	ERP GRANTS	9768	ACTIVITY ACCT AGY	03060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B031	JOINT BENEFITS	TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B031	JOINT CONSUL	T3100	JOINT BOARD	2250	JOINT BOARD ADMIN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B031	JOINT CONSULTANTS	TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B031	JOINT CURRE	T3100	JOINT BOARD	0003	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B031	JOINT CURRE	T3100	JOINT BOARD	2250	JOINT BOARD ADMIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B031	JOINT CURRE	T9998	ERP GRANTS	9768	ACTIVITY ACCT AGY	03020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B031	JOINT CURRENT	EXPENSE TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B031	JOINT ALL	T3100	JOINT BOARD	2250	JOINT BOARD ADMIN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B031	JOINT ALL	T3100	JOINT BOARD	2250	JOINT BOARD ADMIN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B031	JOINT ALL	T3100	JOINT BOARD	2250	JOINT BOARD ADMIN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B031	JOINT ALL	T3100	JOINT BOARD	2250	JOINT BOARD ADMIN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B031	JOINT ALL	T3100	JOINT BOARD	2250	JOINT BOARD ADMIN	028	TRANSFERS	0	0	0%								

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NO	NUM	NUM	NAME	UNIT	NAME	NAME	UNIT	NAME	CLS	CLS	NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	32	STATE	I032	STATE	FULL	T	3205	ELECTIONS DI	I064	HAVA STATE GEN FUN	010	PERSONAL		9,198	12,245	133%		10,095	121%	120,050	131,757	110%	131,757	100%	131,757
2018		010	32	STATE	I032	STATE	FULL	T	3205	ELECTIONS DI	I064	HAVA STATE GEN FUN	013	PERSONAL		-152	-7,776	0%		8,399	-93%	99,942	100,786	101%	100,786	100%	100,786
2018		010	32	STATE	I032	STATE	FULL	T	3205	ELECTIONS DI	I064	HAVA STATE GEN FUN	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3205	ELECTIONS DI	I064	HAVA STATE GEN FUN	059	TEMP FULL		204	0	0%		0	0%	204	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3205	ELECTIONS DI	I081	ADMINISTRATION	010	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3205	ELECTIONS DI	I084	HAVA STATE GEN FUN	010	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3205	ELECTIONS DI	I084	HAVA STATE GEN FUN	013	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3205	ELECTIONS DI	I084	HAVA STATE GEN FUN	059	TEMP FULL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3210	LEGISLATIVE S	I068	LEGISLATIVE SVCS DIV	010	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3215	CORPORATE A	I065	CORPORATE ADMINIS	010	PERSONAL		105,249	106,369	101%		113,179	94%	1,299,712	1,397,642	108%	1,397,642	100%	1,397,642
2018		010	32	STATE	I032	STATE	FULL	T	3215	CORPORATE A	I065	CORPORATE ADMINIS	011	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3215	CORPORATE A	I065	CORPORATE ADMINIS	013	PERSONAL		15,704	23,328	149%		15,931	146%	99,942	101,386	101%	101,386	100%	101,386
2018		010	32	STATE	I032	STATE	FULL	T	3215	CORPORATE A	I065	CORPORATE ADMINIS	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3215	CORPORATE A	I065	CORPORATE ADMINIS	059	TEMP FULL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3220	AUCTIONEERS	I069	AUCTIONEERS BOARD	010	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3225	RECORDS MG	I610	RECORDS MGMT - AR	010	PERSONAL		13,779	14,178	103%		14,640	97%	176,315	187,334	106%	187,334	100%	187,334
2018		010	32	STATE	I032	STATE	FULL	T	3225	RECORDS MG	I610	RECORDS MGMT - AR	011	PERSONAL		5,678	5,678	100%		5,833	97%	71,853	73,816	103%	73,816	100%	73,816
2018		010	32	STATE	I032	STATE	FULL	T	3225	RECORDS MG	I610	RECORDS MGMT - AR	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3230	SECURITIES R	I075	SECURITIES ADMINIS	010	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3230	SECURITIES R	I075	SECURITIES ADMINIS	013	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3230	SECURITIES R	I075	SECURITIES ADMINIS	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3230	SECURITIES R	I075	SECURITIES ADMINIS	059	TEMP FULL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3230	SECURITIES R	I076	SECURITIES EXAMINA	010	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3230	SECURITIES R	I076	SECURITIES EXAMINA	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3230	SECURITIES R	I077	SECURITIES EDUCATIC	010	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3230	SECURITIES R	I077	SECURITIES EDUCATIC	013	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3230	SECURITIES R	I077	SECURITIES EDUCATIC	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3230	SECURITIES R	I077	SECURITIES EDUCATIC	059	TEMP FULL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3230	SECURITIES R	I2410	SECURITIES ADMIN-EX	010	PERSONAL		54,616	55,487	102%		53,322	104%	702,688	686,045	98%	686,045	100%	686,045
2018		010	32	STATE	I032	STATE	FULL	T	3230	SECURITIES R	I2410	SECURITIES ADMIN-EX	011	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3230	SECURITIES R	I2410	SECURITIES ADMIN-EX	013	PERSONAL		6,290	6,290	100%		6,566	96%	80,842	84,392	104%	84,392	100%	84,392
2018		010	32	STATE	I032	STATE	FULL	T	3230	SECURITIES R	I2410	SECURITIES ADMIN-EX	059	TEMP FULL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3240	VITAL RECOR	I513	VITAL RECORDS IMPR	010	PERSONAL		21,850	-50,919	-233%		17,984	-283%	267,088	219,837	82%	219,837	100%	219,837
2018		010	32	STATE	I032	STATE	FULL	T	3240	VITAL RECOR	I513	VITAL RECORDS IMPR	013	PERSONAL		0	73,559	0%		6,130	1,200%	0	73,559	100%	73,559	100%	73,559
2018		010	32	STATE	I032	STATE	FULL	T	3240	VITAL RECOR	I513	VITAL RECORDS IMPR	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3240	VITAL RECOR	I513	VITAL RECORDS IMPR	059	TEMP FULL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3240	VITAL RECOR	I516	VITAL RECORDS BURE	010	PERSONAL		25,649	-59,232	-231%		23,122	-256%	290,951	262,288	90%	262,288	100%	262,288
2018		010	32	STATE	I032	STATE	FULL	T	3240	VITAL RECOR	I516	VITAL RECORDS BURE	011	PERSONAL		0	85,647	0%		7,137	1,200%	74,000	85,647	116%	85,647	100%	85,647
2018		010	32	STATE	I032	STATE	FULL	T	3240	VITAL RECOR	I516	VITAL RECORDS BURE	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	FULL	T	3240	VITAL RECOR	I516	VITAL RECORDS BURE	059	TEMP FULL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018			32	STATE	I032	STATE	FULL	TIME	PERSONNEL TOTALS			CATEGORY TOTALS			283,324	296,540	105%		315,901	94%	3,693,209	3,830,759	104%	3,830,759	100%	3,830,759	
2018		010	32	STATE	I032	STATE	PART		3200	SECRETARY C	I062	RECOUNT ADMINIS	050	PERSONAL		0	0	0%		3,852	0%	11,307	6,765	60%	46,221	15%	46,221
2018		010	32	STATE	I032	STATE	PART		3200	SECRETARY C	I070	BOARD OF CLAIMS	050	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	PART		3200	SECRETARY C	I847	NOTARY FEE ACCOUN	050	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	PART		3200	SECRETARY C	I7889	ADMINISTRATION	050	PERSONAL		300	-145	-48%		254	-57%	3,997	3,380	85%	3,380	100%	3,380
2018		010	32	STATE	I032	STATE	PART		3205	ELECTIONS DI	I061	ADMINISTRATION	050	PERSONAL		4,948	24,739	500%		3,884	637%	44,592	28,450	64%	35,000	81%	35,000
2018		010	32	STATE	I032	STATE	PART		3205	ELECTIONS DI	I064	HAVA STATE GEN FUN	050	PERSONAL		1,271	1,629	128%		1,214	134%	13,421	12,818	96%	12,818	100%	12,818
2018		010	32	STATE	I032	STATE	PART		3205	ELECTIONS DI	I081	ADMINISTRATION	050	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	PART		3215	CORPORATE A	I065	CORPORATE ADMINIS	050	PERSONAL		1,907	-15,840	-831%		3,906	-406%	46,702	95,645	205%	95,645	100%	95,645
2018		010	32	STATE	I032	STATE	PART		3220	AUCTIONEERS	I069	AUCTIONEERS BOARD	050	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	PART		3225	RECORDS MG	I610	RECORDS MGMT - AR	050	PERSONAL		3,160	2,233	71%		2,147	104%	31,056	21,098	68%	21,098	100%	21,098
2018		010	32	STATE	I032	STATE	PART		3230	SECURITIES R	I075	SECURITIES ADMINIS	050	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	PART		3230	SECURITIES R	I077	SECURITIES EDUCATIC	050	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	PART		3230	SECURITIES R	I2410	SECURITIES ADMIN-EX	050	PERSONAL		1,487	1,178	79%		722	163%	22,920	11,131	49%	11,131	100%	11,131
2018		010	32	STATE	I032	STATE	PART		3240	VITAL RECOR	I513	VITAL RECORDS IMPR	050	PERSONAL		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	PART		3240	VITAL RECOR	I516	VITAL RECORDS BURE	050	PERSONAL		4,902	3,920	80%		4,872	80%	46,067	45,786	99%	45,786	100%	45,786
2018			32	STATE	I032	STATE	PART	TIME	PERSONNEL TOTALS			CATEGORY TOTALS			17,975	17,714	99%		20,850	85%	220,061	225,073	102%	271,080	83%	271,080	
2018		010	32	STATE	I032	STATE	OVER		3200	SECRETARY C	I7889	ADMINISTRATION	018	OVERTIME		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	OVER		3215	CORPORATE A	I065	CORPORATE ADMINIS	018	OVERTIME		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	I032	STATE	OVER																				

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18						
		NO		NUM			NAME	NAME	UNIT				NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION							
2018		010	32	STATE	1032	STATE	CURRE	3205		ELECTIONS DI	1064		HAVA STATE GEN FUN	020		2,072		376	18%		1,138	33%	20,815	11,432	55%	11,432	100%		11,432	
2018		010	32	STATE	1032	STATE	CURRE	3205		ELECTIONS DI	1081		ADMINISTRATION	020		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	CURRE	3205		ELECTIONS DI	1084		HAVA STATE GEN FUN	020		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	CURRE	3210		LEGISLATIVE	1068		LEGISLATIVE SVCS	DI	020		0		0	0%		0	0%	0	0	0%	0	0%		0
2018		010	32	STATE	1032	STATE	CURRE	3215		CORPORATE	1065		CORPORATE ADMINIS	020		64,732		32,956	51%		43,598	76%	677,815	456,526	67%	456,526	100%		456,526	
2018		010	32	STATE	1032	STATE	CURRE	3220		AUCTIONEERS	1069		AUCTIONEERS BOARD	020		115		16	14%		81	19%	576	407	71%	407	100%		407	
2018		010	32	STATE	1032	STATE	CURRE	3225		RECORDS MG	1610		RECORDS MGMT - AR	020		2,482		2,183	88%		2,117	103%	15,955	13,609	85%	13,609	100%		13,609	
2018		010	32	STATE	1032	STATE	CURRE	3230		SECURITIES R	1075		SECURITIES ADMINIS	020		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	CURRE	3230		SECURITIES R	1076		SECURITIES EXAMINA	020		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	CURRE	3230		SECURITIES R	1077		SECURITIES EDUCATIO	020		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	CURRE	3230		SECURITIES R	2410		SECURITIES ADMIN-EX	020		7,004		5,403	77%		15,204	36%	33,407	72,521	217%	72,521	100%		72,521	
2018		010	32	STATE	1032	STATE	CURRE	3235		WORKERS CO	8144		WORKERS COMPENSA	020		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	CURRE	3240		VITAL RECOR	5153		VITAL RECORDS IMPRO	020		6,288		2,701	43%		4,914	55%	57,639	45,040	78%	45,040	100%		45,040	
2018		010	32	STATE	1032	STATE	CURRE	3240		VITAL RECOR	5176		VITAL RECORDS BURE	020		1,874		2,635	141%		2,079	127%	11,519	12,780	111%	12,780	100%		12,780	
2018		010	32	STATE	1032	STATE	CURRE	9998		ERP GRANTS	9769		ACTIVITY ACCT AGY-03	020		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	CURRENT	EXPENSE	TOTALS				CATEGORY TOTALS			87,916		55,206	63%		81,097	68%	1,006,397	675,036	67%	859,668	79%		859,668	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	1062		RECOUNT ADMINIS	049		0		0	0%		2,917	0%	0	0	0%	35,001	0%		35,001	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	1062		RECOUNT ADMINIS	070		0		0	0%		699	0%	0	0	0%	8,391	0%		8,391	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	1062		RECOUNT ADMINIS	073		93,605		68,713	73%		70,096	98%	93,605	68,713	73%	70,096	98%		70,096	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	1062		RECOUNT ADMINIS	080		0		0	0%		770	0%	0	0	0%	9,240	0%		9,240	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	1062		RECOUNT ADMINIS	099		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	1063		HAVA FED (100P FEDE	999		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	1070		BOARD OF CLAIMS	068		8,861		4,789	54%		7,504	64%	52,133	44,152	85%	44,152	100%		44,152	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	1070		BOARD OF CLAIMS	999		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	1847		NOTARY FEE ACCOUN	049		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	1847		NOTARY FEE ACCOUN	070		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	1847		NOTARY FEE ACCOUN	080		862		1,324	154%		1,240	107%	2,160	3,108	144%	3,108	100%		3,108	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	1847		NOTARY FEE ACCOUN	999		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	3906		JAMES J KIEPPER INTE	999		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	6193		UNEMPLOYMENT COM	061		0		0	0%		0	0%	7	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	6193		UNEMPLOYMENT COM	999		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	7889		ADMINISTRATION	024		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	7889		ADMINISTRATION	030		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	7889		ADMINISTRATION	035		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	7889		ADMINISTRATION	039		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	7889		ADMINISTRATION	064		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	7889		ADMINISTRATION	070		0		0	0%		27	0%	0	324	100%	324	100%		324	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	7889		ADMINISTRATION	080		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3200		SECRETARY C	7889		ADMINISTRATION	999		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3205		ELECTIONS DI	1061		ADMINISTRATION	022		688		1,160	168%		670	173%	7,192	6,987	97%	7,000	100%		7,000	
2018		010	32	STATE	1032	STATE	ALL OT	3205		ELECTIONS DI	1061		ADMINISTRATION	039		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3205		ELECTIONS DI	1061		ADMINISTRATION	066		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3205		ELECTIONS DI	1061		ADMINISTRATION	070		0		0	0%		31	0%	199	126	63%	375	34%		375	
2018		010	32	STATE	1032	STATE	ALL OT	3205		ELECTIONS DI	1061		ADMINISTRATION	080		0		0	0%		42	0%	0	3	0%	500	1%		500	
2018		010	32	STATE	1032	STATE	ALL OT	3205		ELECTIONS DI	1061		ADMINISTRATION	236		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3205		ELECTIONS DI	1061		ADMINISTRATION	999		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3205		ELECTIONS DI	1064		HAVA STATE GEN FUN	022		304		0	0%		0	0%	1,949	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3205		ELECTIONS DI	1064		HAVA STATE GEN FUN	024		0		0	0%		9,047	0%	165,054	108,560	66%	108,560	100%		108,560	
2018		010	32	STATE	1032	STATE	ALL OT	3205		ELECTIONS DI	1064		HAVA STATE GEN FUN	030		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3205		ELECTIONS DI	1064		HAVA STATE GEN FUN	037		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3205		ELECTIONS DI	1064		HAVA STATE GEN FUN	038		0		9,568	0%		797	1,200%	0	9,568	100%	9,568	100%		9,568	
2018		010	32	STATE	1032	STATE	ALL OT	3205		ELECTIONS DI	1064		HAVA STATE GEN FUN	039		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3205		ELECTIONS DI	1064		HAVA STATE GEN FUN	049		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3205		ELECTIONS DI	1064		HAVA STATE GEN FUN	064		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3205		ELECTIONS DI	1064		HAVA STATE GEN FUN	070		0		0	0%		141	0%	880	1,691	192%	1,691	100%		1,691	
2018		010	32	STATE	1032	STATE	ALL OT	3205		ELECTIONS DI	1064		HAVA STATE GEN FUN	080		0		0	0%		459	0%	3,491	5,503	158%	5,503	100%		5,503	
2018		010	32	STATE	1032	STATE	ALL OT	3205		ELECTIONS DI	1064		HAVA STATE GEN FUN	102		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3205		ELECTIONS DI	1064		HAVA STATE GEN FUN	999		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32	STATE	1032	STATE	ALL OT	3205		ELECTIONS DI	1081		ADMINISTRATION	070		0		0	0%		0	0%	0	0	0%	0	0%		0	
2018		010	32																											

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACT	ACCTGT UNIT	ACCTGT UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO						NAME	UNGT	NAME				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	32	STATE	1032	STATE	ALL OT	3225	RECORDS MG	1610	RECORDS MGMT - AR	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3225	RECORDS MG	1610	RECORDS MGMT - AR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	1075	SECURITIES ADMINIS	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	1075	SECURITIES ADMINIS	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	1075	SECURITIES ADMINIS	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	1075	SECURITIES ADMINIS	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	1075	SECURITIES ADMINIS	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	1075	SECURITIES ADMINIS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	1076	SECURITIES EXAMINA	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	1076	SECURITIES EXAMINA	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	1076	SECURITIES EXAMINA	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	1076	SECURITIES EXAMINA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	1077	SECURITIES EDUCAT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	1077	SECURITIES EDUCAT	054	TRUST FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	1077	SECURITIES EDUCAT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	1077	SECURITIES EDUCAT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	1077	SECURITIES EDUCAT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	2410	SECURITIES ADMIN-EX	022	RENTS-LEAS	556	516	93%	568	91%	3,336	3,408	102%	3,408	100%	3,408
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	2410	SECURITIES ADMIN-EX	024	MAINT OTH	0	0	0%	0	0%	69,380	0	0%	0	0%	0
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	2410	SECURITIES ADMIN-EX	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	2410	SECURITIES ADMIN-EX	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	2410	SECURITIES ADMIN-EX	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	2410	SECURITIES ADMIN-EX	070	IN STATE TR	0	2,500	0%	208	1,200%	27	2,500	9,370%	2,500	100%	2,500
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	2410	SECURITIES ADMIN-EX	080	OUT OF STA	543	0	0%	568	0%	3,276	3,425	105%	3,425	100%	3,425
2018		010	32	STATE	1032	STATE	ALL OT	3230	SECURITIES R	2410	SECURITIES ADMIN-EX	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3235	WORKERS CO	8144	WORKERS COMPENSA	062	WORKERS C	0	1,552	0%	302	514%	858	3,622	422%	3,622	100%	3,622
2018		010	32	STATE	1032	STATE	ALL OT	3235	WORKERS CO	8144	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3240	VITAL RECOR	5153	VITAL RECORDS IMPR	027	TRANSFERS	3,237	9,854	304%	2,806	351%	22,383	19,405	87%	19,405	100%	19,405
2018		010	32	STATE	1032	STATE	ALL OT	3240	VITAL RECOR	5153	VITAL RECORDS IMPR	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3240	VITAL RECOR	5153	VITAL RECORDS IMPR	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3240	VITAL RECOR	5153	VITAL RECORDS IMPR	030	EQUIPMENT	0	0	0%	1,363	0%	0	16,353	100%	16,353	100%	16,353
2018		010	32	STATE	1032	STATE	ALL OT	3240	VITAL RECOR	5153	VITAL RECORDS IMPR	035	SHARED SE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3240	VITAL RECOR	5153	VITAL RECORDS IMPR	038	TECHNOLOG	90,802	-3,990	-4%	158,108	-3%	732,924	1,276,199	174%	1,276,199	100%	1,276,199
2018		010	32	STATE	1032	STATE	ALL OT	3240	VITAL RECOR	5153	VITAL RECORDS IMPR	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3240	VITAL RECOR	5153	VITAL RECORDS IMPR	070	IN STATE TR	0	0	0%	20	0%	462	234	51%	234	100%	234
2018		010	32	STATE	1032	STATE	ALL OT	3240	VITAL RECOR	5153	VITAL RECORDS IMPR	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3240	VITAL RECOR	5153	VITAL RECORDS IMPR	080	OUT OF STA	6,096	4,256	70%	7,792	55%	8,360	10,685	128%	10,685	100%	10,685
2018		010	32	STATE	1032	STATE	ALL OT	3240	VITAL RECOR	5153	VITAL RECORDS IMPR	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3240	VITAL RECOR	5153	VITAL RECORDS IMPR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3240	VITAL RECOR	5176	VITAL RECORDS BURE	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3240	VITAL RECOR	5176	VITAL RECORDS BURE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3240	VITAL RECOR	5176	VITAL RECORDS BURE	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3240	VITAL RECOR	5176	VITAL RECORDS BURE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3240	VITAL RECOR	5176	VITAL RECORDS BURE	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3240	VITAL RECOR	5176	VITAL RECORDS BURE	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3240	VITAL RECOR	5176	VITAL RECORDS BURE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3240	VITAL RECOR	5176	VITAL RECORDS BURE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	32	STATE	1032	STATE	ALL OT	3240	VITAL RECOR	5176	VITAL RECORDS BURE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018			32	STATE	1032	STATE	ALL OTHER				CATEGORY TOTALS			843,277	409,745	49%	992,362	41%	2,276,666	2,812,725	124%	2,907,736	97%	2,907,736
2018			32	STATE	1032	STATE	AGENCY TOTALS							1,408,248	938,916	67%	1,560,670	60%	9,462,459	9,505,415	100%	9,836,464	97%	9,836,464
2018		010	33	COMMI	033	COMM	FULL T	3300	COMMISSION	6230	COMM STATUS OF WO	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018			33	COMMI	033	COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	33	COMMI	033	COMM	PART T	3300	COMMISSION	6230	COMM STATUS OF WO	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018			33	COMMI	033	COMM	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	33	COMMI	033	COMM	BENEF	3300	COMMISSION	6230	COMM STATUS OF WO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	33	COMMI	033	COMM	BENEF	3300	COMMISSION	6231	WOMENS EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	33	COMMI	033	COMM	BENEF	3300	COMMISSION	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	33	COMMI	033	COMM	BENEF	9998	ACTIVITY ACC	9748	ACTIVITY ACCT AGY-03	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018			33	COMMI	033	COMM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	33	COMMI	033	COMM	CONS	3300	COMMISSION	6231	WOMENS EDUCATION	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018			33	COMMI	033	COMM	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	33	COMMI	033	COMM	CURRE	3300	COMMISSION	6230	COMM STATUS OF WO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	33	COMMI	033	COMM	CURRE	3300	COMMISSION	6231	WOMENS EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	33	COMMI	033	COMM	CURRE	9998	ACTIVITY ACC	9748	ACTIVITY ACCT AGY-03	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018			33	COMMI	033	COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	33	COMMI	033	COMM	ALL OT	3300	COMMISSION	6230	COMM STATUS OF WO	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	33	COMMI	033	COMM	ALL OT	3300	COMMISSION	6230	COMM STATUS OF WO	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	33	COMMI	033	COMM	ALL OT	3300	COMMISSION	6230	COMM STATUS OF WO	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018																								

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	34	CULTUR	034	CULT	FULL T	3405	STATE LIBRAH	7180	FEDERAL LIBRARY PR	010	PERSONAL		26,856	0	0%		0	0%		417,857	0
2018		010	34	CULTUR	034	CULT	FULL T	3405	STATE LIBRAH	7180	FEDERAL LIBRARY PR	017	FT EMPLOYE		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	FULL T	3405	STATE LIBRAH	7180	FEDERAL LIBRARY PR	059	TEMP FULL		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	FULL T	3405	STATE LIBRAH	7195	POLITICAL LIBRARY	010	PERSONAL		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	FULL T	3405	STATE LIBRAH	7199	SPECIAL SERVICES	010	PERSONAL		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	FULL T	3410	DIVISION OF TI	1127	STATE ART FUND	010	PERSONAL		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	FULL T	3410	DIVISION OF TI	1250	STATE ARTS DEVELOP	010	PERSONAL		2,963	0	0%	0	0	0%	37,773	0	
2018		010	34	CULTUR	034	CULT	FULL T	3410	DIVISION OF TI	1250	STATE ARTS DEVELOP	011	PERSONAL		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	FULL T	3410	DIVISION OF TI	1250	STATE ARTS DEVELOP	017	FT EMPLOYE		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	FULL T	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTN	010	PERSONAL		12,383	0	0%	0	0	0%	154,366	0	
2018		010	34	CULTUR	034	CULT	FULL T	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTN	011	PERSONAL		5,980	0	0%	0	0	0%	76,861	0	
2018		010	34	CULTUR	034	CULT	FULL T	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTN	017	FT EMPLOYE		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	FULL T	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	010	PERSONAL		18,999	0	0%	0	0	0%	240,661	0	
2018		010	34	CULTUR	034	CULT	FULL T	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	011	PERSONAL		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	FULL T	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	017	FT EMPLOYE		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	FULL T	3420	DIVISION HIST	3441	FEDERAL PRESERVAT	010	PERSONAL		13,217	0	0%	0	0	0%	168,834	0	
2018		010	34	CULTUR	034	CULT	FULL T	3420	DIVISION HIST	3441	FEDERAL PRESERVAT	011	PERSONAL		6,290	0	0%	0	0	0%	80,842	0	
2018		010	34	CULTUR	034	CULT	FULL T	3420	DIVISION HIST	3441	FEDERAL PRESERVAT	017	FT EMPLOYE		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	FULL T	3420	DIVISION HIST	8905	NATIONAL REGISTER N	010	PERSONAL		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	FULL T	3420	DIVISION HIST	8906	HPF RECOVERY GRAN	015	PERSONAL		0	0	0%	0	0	0%		0	
2018			34	CULTUR	034	CULT	FULL TIME PERSONNEL TOTALS								163,227	0	0%	2,286,399	0	0%		0	
2018		010	34	CULTUR	034	CULT	PART	3400	OFFICE OF TH	5075	CONNECTING TO COLL	050	PERSONAL		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	PART	3400	OFFICE OF TH	6707	DONATIONS - GIFTS	050	PERSONAL		1,160	0	0%	0	0	0%	15,081	0	
2018		010	34	CULTUR	034	CULT	PART	3405	STATE LIBRAH	7180	FEDERAL LIBRARY PR	050	PERSONAL		2,513	0	0%	0	0	0%	18,178	0	
2018		010	34	CULTUR	034	CULT	PART	3405	STATE LIBRAH	7195	POLITICAL LIBRARY	050	PERSONAL		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	PART	3405	STATE LIBRAH	7199	SPECIAL SERVICES	050	PERSONAL		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	PART	3410	DIVISION OF TI	1250	STATE ARTS DEVELOP	050	PERSONAL		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	PART	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTN	050	PERSONAL		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	PART	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	050	PERSONAL		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	PART	3420	DIVISION HIST	3441	FEDERAL PRESERVAT	050	PERSONAL		-9,466	0	0%	0	0	0%	9,383	0	
2018		010	34	CULTUR	034	CULT	PART	3420	DIVISION HIST	8905	NATIONAL REGISTER N	050	PERSONAL		3,115	0	0%	0	0	0%	8,625	0	
2018		010	34	CULTUR	034	CULT	PART	3420	DIVISION HIST	8906	HPF RECOVERY GRAN	050	PERSONAL		12,920	0	0%	0	0	0%	85,199	0	
2018		010	34	CULTUR	034	CULT	PART	3499	ARRA STIMULU	0809	ARTS JOBS - ARRA	050	PERSONAL		0	0	0%	0	0	0%		0	
2018			34	CULTUR	034	CULT	PART TIME TEMP PERSONNEL TOTALS								10,242	0	0%	0	0	0%	136,466	0	
2018		010	34	CULTUR	034	CULT	OVER	3405	STATE LIBRAH	7000	CENTRAL LIBRARY SE	018	OVERTIME		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	OVER	3405	STATE LIBRAH	7180	FEDERAL LIBRARY PR	018	OVERTIME		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	OVER	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTN	018	OVERTIME		0	0	0%	32	0	0%		0	
2018		010	34	CULTUR	034	CULT	OVER	3420	DIVISION HIST	8906	HPF RECOVERY GRAN	018	OVERTIME		0	0	0%	0	0	0%		0	
2018			34	CULTUR	034	CULT	OVERTIME TOTALS								0	0	0%	32	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3400	OFFICE OF TH	3431	CURATORIAL SERVICE	060	BENEFITS		2,857	0	0%	0	0	0%	36,104	0	
2018		010	34	CULTUR	034	CULT	BENEF	3400	OFFICE OF TH	3440	OLD STATE HOUSE GR	060	BENEFITS		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3400	OFFICE OF TH	5075	CONNECTING TO COLL	060	BENEFITS		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3400	OFFICE OF TH	6707	DONATIONS - GIFTS	060	BENEFITS		89	0	0%	0	0	0%	1,154	0	
2018		010	34	CULTUR	034	CULT	BENEF	3400	OFFICE OF TH	6710	AUTOMATED INFORMA	060	BENEFITS		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3400	OFFICE OF TH	6990	NH FILM COMMISSION	060	BENEFITS		3,013	0	0%	0	0	0%	38,345	0	
2018		010	34	CULTUR	034	CULT	BENEF	3400	OFFICE OF TH	6999	ADMINISTRATION - SU	060	BENEFITS		6,653	0	0%	0	0	0%	96,770	0	
2018		010	34	CULTUR	034	CULT	BENEF	3400	OFFICE OF TH	7030	DAMAGED - LOST BOO	060	BENEFITS		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3400	OFFICE OF TH	7182	MOBILE TRAINING LAB	060	BENEFITS		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3400	OFFICE OF TH	7183	LINKS TO EARLY LEAR	060	BENEFITS		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3400	OFFICE OF TH	7196	NH SUMMER READING	060	BENEFITS		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3400	OFFICE OF TH	7206	GATES FOUNDATION	060	BENEFITS		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3400	OFFICE OF TH	7999	DEFAULT ACCOUNTING	060	BENEFITS		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3400	OFFICE OF TH	8029	CULTURAL RESOURCE	060	BENEFITS		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3400	OFFICE OF TH	8145	WORKERS COMPENSA	060	BENEFITS		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3405	STATE LIBRAH	6718	NH AUTOMATED INFOR	060	BENEFITS		2,037	0	0%	0	0	0%	28,713	0	
2018		010	34	CULTUR	034	CULT	BENEF	3405	STATE LIBRAH	7000	CENTRAL LIBRARY SE	060	BENEFITS		22,995	0	0%	0	0	0%	317,830	0	
2018		010	34	CULTUR	034	CULT	BENEF	3405	STATE LIBRAH	7008	SVC TO PERSONS W/	060	BENEFITS		4,420	0	0%	0	0	0%	49,439	0	
2018		010	34	CULTUR	034	CULT	BENEF	3405	STATE LIBRAH	7180	FEDERAL LIBRARY PR	060	BENEFITS		15,132	0	0%	0	0	0%	220,921	0	
2018		010	34	CULTUR	034	CULT	BENEF	3405	STATE LIBRAH	7195	POLITICAL LIBRARY	060	BENEFITS		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3405	STATE LIBRAH	7199	SPECIAL SERVICES	060	BENEFITS		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3410	DIVISION OF TI	1127	STATE ART FUND	060	BENEFITS		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3410	DIVISION OF TI	1250	STATE ARTS DEVELOP	060	BENEFITS		2,660	0	0%	0	0	0%	33,763	0	
2018		010	34	CULTUR	034	CULT	BENEF	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTN	060	BENEFITS		7,045	0	0%	0	0	0%	84,388	0	
2018		010	34	CULTUR	034	CULT	BENEF	3410	DIVISION OF TI	1256	ARTS IN EDUCATION	060	BENEFITS		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3410	DIVISION OF TI	1258	ARTS IN EDUCATION	060	BENEFITS		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3410	DIVISION OF TI	1259	CAREERS IN THE ARTS	060	BENEFITS		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3410	DIVISION OF TI	1260	ARTS PROJECTS	060	BENEFITS		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3410	DIVISION OF TI	1262	GOVERNORS AWARDS	060	BENEFITS		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3420	DIVISION HIST	2373	CONTOOCCOOK COVER	060	BENEFITS		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	060	BENEFITS		8,908	0	0%	0	0	0%	112,963	0	
2018		010	34	CULTUR	034	CULT	BENEF	3420	DIVISION HIST	3433	SPECIAL SERVICES	060	BENEFITS		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3420	DIVISION HIST	3434	MERCIFUL RESTORAT	060	BENEFITS		0	0	0%	0	0	0%		0	
2018		010	34	CULTUR	034	CULT	BENEF	3420	DIVISION HIST	3435	NH HERITAGE TRUST F	060	BENEFITS		0	0	0%	0	0	0%			

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNCG	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	34	CULTUR	034	CULTI	CURRE	3400		OFFICE OF TH	8029	CULTURAL RESOURCE	020	CURRENT E	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3400		OFFICE OF TH	8145	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3405		STATE LIBRAH	6718	NH AUTOMATED INFOR	020	CURRENT E	542	0	0%	700	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3405		STATE LIBRAH	7000	CENTRAL LIBRARY SE	020	CURRENT E	1,846	0	0%	6,700	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3405		STATE LIBRAH	7008	SVC TO PERSONS W/	020	CURRENT E	937	0	0%	1,000	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3405		STATE LIBRAH	7180	FEDERAL LIBRARY PR	020	CURRENT E	1,883	0	0%	44,968	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3405		STATE LIBRAH	7195	POLITICAL LIBRARY	020	CURRENT E	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3405		STATE LIBRAH	7199	SPECIAL SERVICES	020	CURRENT E	0	0	0%	5	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3405		STATE LIBRAH	7522	NEH GRANT	020	CURRENT E	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3410		DIVISION OF T	1127	STATE ART FUND	020	CURRENT E	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3410		DIVISION OF T	1250	STATE ARTS DEVELOP	020	CURRENT E	0	0	0%	1,999	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3410		DIVISION OF T	1255	FEDERAL ARTS PARTN	020	CURRENT E	76	0	0%	4,455	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3410		DIVISION OF T	1256	ARTS IN EDUCATION C	020	CURRENT E	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3410		DIVISION OF T	1258	ARTS IN EDUCATION	020	CURRENT E	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3410		DIVISION OF T	1259	CAREERS IN THE ARTS	020	CURRENT E	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3410		DIVISION OF T	1260	ARTS PROJECTS	020	CURRENT E	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3410		DIVISION OF T	1262	GOVERNORS AWARDS	020	CURRENT E	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3420		DIVISION HIST	2373	CONTOOCOOK COVER	020	CURRENT E	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3420		DIVISION HIST	3420	OFFICE OF PRESERVA	020	CURRENT E	0	0	0%	2,948	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3420		DIVISION HIST	3433	SPECIAL SERVICES	020	CURRENT E	0	0	0%	174	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3420		DIVISION HIST	3434	MERCIFUL RESTORAT	020	CURRENT E	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3420		DIVISION HIST	3435	NH HERITAGE TRUST F	020	CURRENT E	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3420		DIVISION HIST	3437	ISTEA GRANT	020	CURRENT E	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3420		DIVISION HIST	3438	CORNISH ARTS COLON	020	CURRENT E	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3420		DIVISION HIST	3441	FEDERAL PRESERVAT	020	CURRENT E	971	0	0%	4,039	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3420		DIVISION HIST	3442	CONSERVATION DISTR	020	CURRENT E	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3420		DIVISION HIST	7015	ARCHAEOLOGY PROG	020	CURRENT E	0	0	0%	800	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3420		DIVISION HIST	8905	NATIONAL REGISTER N	020	CURRENT E	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	3420		DIVISION HIST	8906	HPF RECOVERY GRAN	020	CURRENT E	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	CURRE	9998		ERP GRANTS	9770	ACTIVITY ACCT AGY-03	020	CURRENT E	0	0	0%	0	0	0%	0	0%	
2018			34	CULTUR	034	CULTI	CURRENT EXPENSE	TOTALS				CATEGORY TOTALS			6,760	0	0%	72,352	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	1883	NH COM ON NATIVE AN	999	FCLG	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	3431	CURATORIAL SERVICE	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	3431	CURATORIAL SERVICE	038	TECHNOLOG	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	3431	CURATORIAL SERVICE	039	TELECOMM	40	0	0%	403	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	3431	CURATORIAL SERVICE	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	3431	CURATORIAL SERVICE	070	IN STATE TR	50	0	0%	50	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	3431	CURATORIAL SERVICE	999	FCLG	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	3440	OLD STATE HOUSE GR	040	INDIRECT C	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	3440	OLD STATE HOUSE GR	041	AUDIT FUND	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	3440	OLD STATE HOUSE GR	070	IN STATE TR	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	3440	OLD STATE HOUSE GR	102	CONTRACTS	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	3440	OLD STATE HOUSE GR	999	FCLG	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	5075	CONNECTING TO COLL	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	5075	CONNECTING TO COLL	040	INDIRECT C	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	5075	CONNECTING TO COLL	041	AUDIT FUND	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	5075	CONNECTING TO COLL	070	IN STATE TR	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	5075	CONNECTING TO COLL	999	FCLG	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6707	DONATIONS - GIFTS	022	RENTS-LEAS	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6707	DONATIONS - GIFTS	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6707	DONATIONS - GIFTS	057	BOOKS PER	880	0	0%	9,759	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6707	DONATIONS - GIFTS	070	IN STATE TR	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6707	DONATIONS - GIFTS	080	OUT OF STA	-400	0	0%	494	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6707	DONATIONS - GIFTS	999	FCLG	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6710	AUTOMATED INFORMA	022	RENTS-LEAS	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6710	AUTOMATED INFORMA	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6710	AUTOMATED INFORMA	057	BOOKS PER	9,680	0	0%	134,932	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6710	AUTOMATED INFORMA	070	IN STATE TR	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6710	AUTOMATED INFORMA	073	GRANTS NO	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6710	AUTOMATED INFORMA	102	CONTRACTS	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6710	AUTOMATED INFORMA	999	FCLG	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6990	NH FILM COMMISSION	026	ORGANIZATI	0	0	0%	750	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6990	NH FILM COMMISSION	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6990	NH FILM COMMISSION	039	TELECOMM	33	0	0%	396	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6990	NH FILM COMMISSION	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6990	NH FILM COMMISSION	069	PROMOTION	0	0	0%	450	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6990	NH FILM COMMISSION	070	IN STATE TR	6	0	0%	6	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6990	NH FILM COMMISSION	080	OUT OF STA	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6990	NH FILM COMMISSION	102	CONTRACTS	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6990	NH FILM COMMISSION	999	FCLG	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6999	ADMINISTRATION - SU	026	ORGANIZATI	0	0	0%	0	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6999	ADMINISTRATION - SU	027	TRANSFERS	21,141	0	0%	124,109	0	0%	0	0%	
2018		010	34	CULTUR	034	CULTI	ALL OT	3400		OFFICE OF TH	6999												

FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	34	CULTUR	034	CULT	ALL OT	3400	OFFICE OF TH	8029	CULTURAL RESOURCE	999	FCLG	0	0	0%	0	0	0%	0	0%	0
2018		010	34	CULTUR	034	CULT	ALL OT	3400	OFFICE OF TH	8145	WORKERS COMPENSA	062	WORKERS C	869	0	0%	0	79,036	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3400	OFFICE OF TH	8145	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0	0%	0	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	6718	NH AUTOMATED INFO	039	TELECOMM	0	0	0%	0	1,183	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	6718	NH AUTOMATED INFO	057	BOOKS PER	0	0	0%	0	80,000	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	6718	NH AUTOMATED INFO	064	RET PENSIO	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	6718	NH AUTOMATED INFO	070	IN STATE TR	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	6718	NH AUTOMATED INFO	073	GRANTS NO	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	6718	NH AUTOMATED INFO	102	CONTRACTS	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	6718	NH AUTOMATED INFO	999	FCLG	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7000	CENTRAL LIBRARY SE	022	RENTS-LEAS	0	0	0%	0	4,110	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7000	CENTRAL LIBRARY SE	024	MAINT OTHE	0	0	0%	0	2,499	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7000	CENTRAL LIBRARY SE	026	ORGANIZATI	0	0	0%	0	3,000	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7000	CENTRAL LIBRARY SE	030	EQUIPMENT	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7000	CENTRAL LIBRARY SE	039	TELECOMM	793	0	0%	0	7,910	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7000	CENTRAL LIBRARY SE	057	BOOKS PER	2,228	0	0%	0	24,240	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7000	CENTRAL LIBRARY SE	064	RET PENSIO	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7000	CENTRAL LIBRARY SE	070	IN STATE TR	618	0	0%	0	975	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7000	CENTRAL LIBRARY SE	999	FCLG	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7008	SVC TO PERSONS W/	022	RENTS-LEAS	40	0	0%	0	480	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7008	SVC TO PERSONS W/	030	EQUIPMENT	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7008	SVC TO PERSONS W/	039	TELECOMM	93	0	0%	0	1,798	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7008	SVC TO PERSONS W/	064	RET PENSIO	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7008	SVC TO PERSONS W/	070	IN STATE TR	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7008	SVC TO PERSONS W/	999	FCLG	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7180	FEDERAL LIBRARY PR	022	RENTS-LEAS	0	0	0%	0	5,940	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7180	FEDERAL LIBRARY PR	024	MAINT OTHE	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7180	FEDERAL LIBRARY PR	026	ORGANIZATI	0	0	0%	0	7,727	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7180	FEDERAL LIBRARY PR	027	TRANSFERS	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7180	FEDERAL LIBRARY PR	028	TRANSFERS	5,633	0	0%	0	46,107	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7180	FEDERAL LIBRARY PR	029	INTRA-AGEN	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7180	FEDERAL LIBRARY PR	030	EQUIPMENT	0	0	0%	0	32,288	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7180	FEDERAL LIBRARY PR	039	TELECOMM	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7180	FEDERAL LIBRARY PR	040	INDIRECT C	1,326	0	0%	0	17,214	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7180	FEDERAL LIBRARY PR	041	AUDIT FUND	0	0	0%	0	631	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7180	FEDERAL LIBRARY PR	042	ADDITIONAL	4,681	0	0%	0	23,595	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7180	FEDERAL LIBRARY PR	048	CONTRACTU	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7180	FEDERAL LIBRARY PR	049	TRANSFER 1	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7180	FEDERAL LIBRARY PR	057	BOOKS PER	0	0	0%	0	190,542	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7180	FEDERAL LIBRARY PR	064	RET PENSIO	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7180	FEDERAL LIBRARY PR	070	IN STATE TR	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7180	FEDERAL LIBRARY PR	072	GRANTS FEI	0	0	0%	0	2,000	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7180	FEDERAL LIBRARY PR	080	OUT OF STA	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7180	FEDERAL LIBRARY PR	102	CONTRACTS	0	0	0%	0	46,736	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7180	FEDERAL LIBRARY PR	103	CONTRACTS	326	0	0%	0	3,764	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7180	FEDERAL LIBRARY PR	999	FCLG	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7195	POLITICAL LIBRARY	042	ADDITIONAL	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7195	POLITICAL LIBRARY	057	BOOKS PER	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7195	POLITICAL LIBRARY	070	IN STATE TR	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7195	POLITICAL LIBRARY	073	GRANTS NO	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7195	POLITICAL LIBRARY	080	OUT OF STA	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7195	POLITICAL LIBRARY	102	CONTRACTS	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7195	POLITICAL LIBRARY	107	SCHOLARSH	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7195	POLITICAL LIBRARY	999	FCLG	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7199	SPECIAL SERVICES	030	EQUIPMENT	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7199	SPECIAL SERVICES	039	TELECOMM	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7199	SPECIAL SERVICES	042	ADDITIONAL	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7199	SPECIAL SERVICES	057	BOOKS PER	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7199	SPECIAL SERVICES	070	IN STATE TR	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7199	SPECIAL SERVICES	080	OUT OF STA	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7199	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7522	NEH GRANT	041	AUDIT FUND	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7522	NEH GRANT	102	CONTRACTS	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3405	STATE LIBRA	7522	NEH GRANT	999	FCLG	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3410	DIVISION OF T	1127	STATE ART FUND	054	TRUST FUN	0	0	0%	0	5,121	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3410	DIVISION OF T	1127	STATE ART FUND	999	FCLG	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3410	DIVISION OF T	1250	STATE ARTS DEVELOP	022	RENTS-LEAS	0	0	0%	0	40	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3410	DIVISION OF T	1250	STATE ARTS DEVELOP	038	TECHNOLOG	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3410	DIVISION OF T	1250	STATE ARTS DEVELOP	039	TELECOMM	1,114	0	0%	0	5,986	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3410	DIVISION OF T	1250	STATE ARTS DEVELOP	051	CONSULTAN	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OT	3410	DIVISION OF T	1250	STATE ARTS DEVELOP	064	RET PENSIO	0	0	0%	0	0	0	0%	0	0
2018		010	34	CULTUR	034																	

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	34	CULTUR	034	CULT	ALL OT	3410	DIVISION OF T	1258	ARTS IN EDUCATION	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3410	DIVISION OF T	1259	CAREERS IN THE ARTS	107	SCHOLARSH	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3410	DIVISION OF T	1260	ARTS PROJECTS	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3410	DIVISION OF T	1262	GOVERNORS AWARDS	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	2373	CONTOOCOOK COVER	102	CONTRACTS	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	2373	CONTOOCOOK COVER	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	022	RENTS-LEAS	127	0%	0	0%	34,030	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	026	ORGANIZATI	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	030	EQUIPMENT	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	039	TELECOMM	0	0%	0	0%	6,289	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	040	INDIRECT C	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	041	AUDIT FUND	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	042	ADDITIONAL	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	049	TRANSFER 1	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	057	BOOKS PER	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	064	RET PENSIO	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	070	IN STATE TR	68	0%	0	0%	2,000	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	072	GRANTS FEI	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	073	GRANTS NO	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	080	OUT OF STA	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	102	CONTRACTS	500	0%	0	0%	500	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	103	CONTRACTS	0	0%	0	0%	276	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	107	SCHOLARSH	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3420	OFFICE OF PRESERVA	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3433	SPECIAL SERVICES	080	OUT OF STA	500	0%	0	0%	750	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3433	SPECIAL SERVICES	102	CONTRACTS	0	0%	0	0%	2,539	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3433	SPECIAL SERVICES	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3434	MERCIFUL RESTORAT	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3435	NH HERITAGE TRUST	054	TRUST FUNI	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3435	NH HERITAGE TRUST	070	IN STATE TR	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3435	NH HERITAGE TRUST	102	CONTRACTS	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3435	NH HERITAGE TRUST	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3441	FEDERAL PRESERVA	022	RENTS-LEAS	33	0%	0	0%	198	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3441	FEDERAL PRESERVA	026	ORGANIZATI	330	0%	0	0%	6,172	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3441	FEDERAL PRESERVA	027	TRANSFERS	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3441	FEDERAL PRESERVA	028	TRANSFERS	7,485	0%	0	0%	24,645	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3441	FEDERAL PRESERVA	030	EQUIPMENT	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3441	FEDERAL PRESERVA	039	TELECOMM	0	0%	0	0%	788	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3441	FEDERAL PRESERVA	040	INDIRECT C	2,000	0%	0	0%	4,000	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3441	FEDERAL PRESERVA	041	AUDIT FUND	0	0%	0	0%	276	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3441	FEDERAL PRESERVA	042	ADDITIONAL	3,385	0%	0	0%	15,601	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3441	FEDERAL PRESERVA	064	RET PENSIO	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3441	FEDERAL PRESERVA	070	IN STATE TR	236	0%	0	0%	583	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3441	FEDERAL PRESERVA	072	GRANTS FEI	7,200	0%	0	0%	88,060	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3441	FEDERAL PRESERVA	073	GRANTS NO	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3441	FEDERAL PRESERVA	080	OUT OF STA	0	0%	0	0%	3,576	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3441	FEDERAL PRESERVA	102	CONTRACTS	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3441	FEDERAL PRESERVA	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3442	CONSERVATION DISTR	102	CONTRACTS	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	3442	CONSERVATION DISTR	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	7015	ARCHAEOLOGY PROG	022	RENTS-LEAS	1,800	0%	0	0%	1,800	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	7015	ARCHAEOLOGY PROG	030	EQUIPMENT	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	7015	ARCHAEOLOGY PROG	070	IN STATE TR	0	0%	0	0%	132	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	7015	ARCHAEOLOGY PROG	102	CONTRACTS	1,500	0%	0	0%	6,730	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	7015	ARCHAEOLOGY PROG	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	8905	NATIONAL REGISTER	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	8906	HPF RECOVERY GRAN	030	EQUIPMENT	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	8906	HPF RECOVERY GRAN	038	TECHNOLOG	0	0%	0	0%	800	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	8906	HPF RECOVERY GRAN	039	TELECOMM	218	0%	0	0%	862	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	8906	HPF RECOVERY GRAN	040	INDIRECT C	1,020	0%	0	0%	2,041	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	8906	HPF RECOVERY GRAN	041	AUDIT FUND	0	0%	0	0%	69	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	8906	HPF RECOVERY GRAN	070	IN STATE TR	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	8906	HPF RECOVERY GRAN	072	GRANTS FEI	0	0%	0	0%	19,216	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	8906	HPF RECOVERY GRAN	102	CONTRACTS	297	0%	0	0%	29,493	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3420	DIVISION HIST	8906	HPF RECOVERY GRAN	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3499	ARRA STIMUL	0809	ARTS JOBS - ARRA	041	AUDIT FUND	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3499	ARRA STIMUL	0809	ARTS JOBS - ARRA	072	GRANTS FEI	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OT	3499	ARRA STIMUL	0809	ARTS JOBS - ARRA	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	
2018			34	CULTUR	034	CULT	ALL OTHER				CATEGORY TOTALS			101,437	0%	0	0%	1,945,802	0%	0	0%	0	
2018			34	CULTUR	034	CULT	AGENCY TOTALS						365,391	0%	0	0%	5,583,579	0%	0	0%	0		
2018		010	35	NATUR	035	NATU	FULL T	3500	OFFICE OF TH	2004	CURATORIAL SERVICE	010	PERSONAL S	0	3,944	0%	4,297	92%	0	51,566	100%	51,566	
2018		010	35	NATUR	035	NATU	FULL T	3500	OFFICE OF TH	29													

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT				ACTUAL	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	35	NATUR	035	NATUR	FULL T	3505	DIVISION OF E	3610	NH BUSINESS RESOU	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATUR	FULL T	3505	DIVISION OF E	3612	OFFC OF INTERNATION	010	PERSONAL	14,051	0	0%	0	0%	176,216	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3505	DIVISION OF E	3612	OFFC OF INTERNATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	FULL T	3505	DIVISION OF E	3614	PROCUREMENT & GOV	010	PERSONAL	9,792	0	0%	0	0%	174,426	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3505	DIVISION OF E	3614	PROCUREMENT & GOV	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	FULL T	3505	DIVISION OF E	3615	INNOVATIVE RESEARC	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	FULL T	3505	DIVISION OF E	3640	WORKFORCE INVESTM	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	FULL T	3505	DIVISION OF E	5336	OFFICE OF WORKFOR	010	PERSONAL	26,756	0	0%	0	0%	299,201	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3505	DIVISION OF E	5336	OFFICE OF WORKFOR	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	FULL T	3505	DIVISION OF E	5336	OFFICE OF WORKFOR	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	FULL T	3505	DIVISION OF E	5420	JOB TRAINING PROGR	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	0855	WATER QUALITY GRAN	059	TEMP FULL	0	2,696	0%	2,332	116%	11,635	26,960	232%	27,988	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	1236	EMERALD ASH BORER	010	PERSONAL	0	3,432	0%	3,664	94%	0	43,968	0%	43,968	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	1236	EMERALD ASH BORER	059	TEMP FULL	2,672	0	0%	0	0%	41,080	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	2102	FUELWOOD	010	PERSONAL	2,787	3,570	128%	3,174	112%	39,888	45,421	114%	45,421	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	2103	NATURAL HERITAGE	010	PERSONAL	18,383	18,744	102%	19,159	98%	234,387	244,283	104%	244,283	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	2103	NATURAL HERITAGE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	2103	NATURAL HERITAGE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	2408	NORTHEASTN COORD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	2408	NORTHEASTN COORD	059	TEMP FULL	0	2,827	0%	2,975	95%	9,638	35,699	370%	35,699	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3406	NATURAL HERITAGE B	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3406	NATURAL HERITAGE B	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3406	NATURAL HERITAGE B	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3407	NATURAL HERITAGE F	010	PERSONAL	3,084	3,347	109%	3,284	102%	39,631	42,202	106%	42,202	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3407	NATURAL HERITAGE F	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3500	FOREST & LANDS ADM	010	PERSONAL	7,124	7,266	102%	7,298	100%	93,048	95,322	102%	95,322	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3500	FOREST & LANDS ADM	011	PERSONAL	7,695	7,695	100%	7,821	98%	98,962	100,577	102%	100,577	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3500	FOREST & LANDS ADM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3505	MANAGEMENT AND PR	010	PERSONAL	23,960	25,403	106%	27,177	93%	284,467	322,660	113%	322,660	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3505	MANAGEMENT AND PR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3505	MANAGEMENT AND PR	059	TEMP FULL	0	0	0%	0	0%	26,277	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3510	FOREST MANAGEMENT	010	PERSONAL	23,669	23,869	101%	29,415	81%	253,099	314,540	124%	314,540	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3510	FOREST MANAGEMENT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3511	STATE FOREST NURSE	010	PERSONAL	3,218	4,614	143%	3,443	134%	55,243	59,104	107%	59,104	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3511	STATE FOREST NURSE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3512	FOREST HEALTH - STA	010	PERSONAL	5,147	5,147	100%	5,205	99%	67,040	67,805	101%	67,805	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3512	FOREST HEALTH - STA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3513	LAND MANAGEMENT B	010	PERSONAL	7,274	13,814	190%	6,571	210%	195,318	176,426	90%	176,426	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3513	LAND MANAGEMENT B	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3516	FOREST HEALTH - FED	010	PERSONAL	4,020	4,095	102%	4,132	99%	52,162	53,618	103%	53,618	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3516	FOREST HEALTH - FED	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3516	FOREST HEALTH - FED	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3520	FOREST PROTECTION	010	PERSONAL	59,186	46,786	79%	55,548	84%	597,299	560,582	94%	560,582	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3520	FOREST PROTECTION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3520	FOREST PROTECTION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3520	FOREST PROTECTION	059	TEMP FULL	0	-1,242	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3523	FORESTRY - WILDLIFE	010	PERSONAL	7,638	7,762	102%	7,787	100%	97,374	99,265	102%	99,265	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3523	FORESTRY - WILDLIFE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	059	TEMP FULL	5,293	2,322	44%	1,520	153%	37,188	10,682	29%	10,682	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3530	COMMUNITY FORESTR	010	PERSONAL	2,320	7,903	341%	2,701	293%	67,979	79,158	116%	79,158	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3530	COMMUNITY FORESTR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3547	URBAN FORESTRY ASS	010	PERSONAL	0	0	0%	762	0%	49,708	9,141	18%	9,141	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3547	URBAN FORESTRY ASS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3570	FOREST RESOURCE P	010	PERSONAL	9,630	9,785	102%	10,067	97%	122,210	127,750	105%	127,750	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	3570	FOREST RESOURCE P	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	4126	STATE FIRE ASSISTAN	059	TEMP FULL	0	2,808	0%	2,628	107%	31,531	0	0%	31,531	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	5019	COMBINED FED FLOO	010	PERSONAL	0	3,432	0%	3,173	108%	0	38,074	0%	38,074	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	5019	COMBINED FED FLOO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	5300	STONE ESTATE TRUST	010	PERSONAL	7,015	7,035	100%	7,096	99%	91,293	92,358	101%	92,358	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	5300	STONE ESTATE TRUST	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	5898	USDA-STATE FIRE ASS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	7871	FOREST CONS-UNINC	010	PERSONAL	3,156	3,160	100%	3,215	98%	41,508	42,280	102%	42,280	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	7871	FOREST CONS-UNINC	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	8278	BEAR BROOK WAREHO	010	PERSONAL	-2,428	2,909	0%	3,085	94%	30,015	37,026	123%	37,026	
2018		010	35	NATUR	035	NATUR	FULL T	3510	FORESTS AND	8682	COMMUNICATION SITE	010	PERSONAL	4,056	4,234	104%							

		FUND	DEPT	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		010	35	NATUR035	NATU	FULL T	3515	PARKS AND R	3742	MT WASHINGTON COM	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	FULL T	3515	PARKS AND R	3742	MT WASHINGTON COM	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	FULL T	3515	PARKS AND R	3742	MT WASHINGTON COM	019	HOLIDAY PA	892	953	107%	890	107%	5,700	5,684	100%	5,684	100%	5,684
2018		010	35	NATUR035	NATU	FULL T	3515	PARKS AND R	3742	MT WASHINGTON COM	059	TEMP FULL	31,793	38,124	120%	32,347	118%	269,178	273,869	102%	273,869	100%	273,869
2018		010	35	NATUR035	NATU	FULL T	3515	PARKS AND R	3745	CLH STEWARDSHIP EN	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	FULL T	3515	PARKS AND R	3777	NATL RECREATIONAL	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	FULL T	3515	PARKS AND R	3777	NATL RECREATIONAL	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	FULL T	3515	PARKS AND R	7300	HAMPTON METERS	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	FULL T	3515	PARKS AND R	7300	HAMPTON METERS	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	FULL T	3520	TRAVEL AND	13620	DIVISION OF TRAVEL	010	PERSONAL	33,603	0	0%	0	0%	426,111	0	0%	0	0%	0
2018		010	35	NATUR035	NATU	FULL T	3520	TRAVEL AND	13620	DIVISION OF TRAVEL	011	PERSONAL	7,315	0	0%	0	0%	95,080	0	0%	0	0%	0
2018		010	35	NATUR035	NATU	FULL T	3520	TRAVEL AND	13620	DIVISION OF TRAVEL	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	FULL T	3520	TRAVEL AND	15874	TRAVEL - TOURISM DE	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	FULL T	3525	DIV OF FILM A	2005	FILM AND DIGITAL ME	010	PERSONAL	0	5,130	0%	5,194	99%	62,322	0	0%	62,322	100%	62,322
2018		010	35	NATUR035	NATU	FULL T	3525	DIV OF FILM A	2005	FILM AND DIGITAL ME	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	FULL T	3530	STATE LIBRA	2551	CENTRAL LIBRARY SE	010	PERSONAL	0	40,409	0%	42,877	94%	514,522	0	0%	514,522	100%	514,522
2018		010	35	NATUR035	NATU	FULL T	3530	STATE LIBRA	2551	CENTRAL LIBRARY SE	012	PERSONAL	0	8,382	0%	9,130	92%	109,561	0	0%	109,561	100%	109,561
2018		010	35	NATUR035	NATU	FULL T	3530	STATE LIBRA	2552	NH AUTOMATED INFOR	010	PERSONAL	0	5,147	0%	5,431	95%	65,168	0	0%	65,168	100%	65,168
2018		010	35	NATUR035	NATU	FULL T	3530	STATE LIBRA	2553	SVC TO PERSONS W/	010	PERSONAL	0	5,366	0%	5,913	91%	70,952	0	0%	70,952	100%	70,952
2018		010	35	NATUR035	NATU	FULL T	3530	STATE LIBRA	2554	FEDERAL LIBRARY PR	010	PERSONAL	0	28,426	0%	29,645	96%	355,744	0	0%	355,744	100%	355,744
2018		010	35	NATUR035	NATU	FULL T	3530	STATE LIBRA	2555	SPECIAL SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	FULL T	3535	DIVISION OF T	4104	STATE ARTS DEVELOP	010	PERSONAL	0	6,765	0%	6,031	112%	72,373	0	0%	72,373	100%	72,373
2018		010	35	NATUR035	NATU	FULL T	3535	DIVISION OF T	4111	FEDERAL ARTS PARTN	010	PERSONAL	0	12,710	0%	14,811	86%	142,071	0	0%	177,732	80%	177,732
2018		010	35	NATUR035	NATU	FULL T	3535	DIVISION OF T	4111	FEDERAL ARTS PARTN	011	PERSONAL	0	5,980	0%	6,814	88%	77,741	0	0%	81,766	95%	81,766
2018		010	35	NATUR035	NATU	FULL T	3540	DIVISION HIST	1444	OFFICE OF PRESERVA	010	PERSONAL	0	18,647	0%	20,750	90%	248,999	0	0%	248,999	100%	248,999
2018		010	35	NATUR035	NATU	FULL T	3540	DIVISION HIST	1445	FEDERAL PRESERVAT	010	PERSONAL	0	17,609	0%	17,278	102%	207,331	0	0%	207,331	100%	207,331
2018		010	35	NATUR035	NATU	FULL T	3540	DIVISION HIST	1445	FEDERAL PRESERVAT	011	PERSONAL	0	6,290	0%	6,889	91%	82,667	0	0%	82,667	100%	82,667
2018		010	35	NATUR035	NATU	FULL T	3599	ARRA STIMUL	0803	BROADBAND TECH OP	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	FULL T	3599	ARRA STIMUL	0803	BROADBAND TECH OP	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	35	NATUR035	NATU	FULL T	3520	WELCOME CT	5919	HWY WELCOME CENT	010	PERSONAL	42,483	0	0%	0	0%	550,362	0	0%	0	0%	0
2018		015	35	NATUR035	NATU	FULL T	3520	WELCOME CT	5919	HWY WELCOME CENT	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	35	NATUR035	NATU	FULL T	3520	WELCOME CT	5919	HWY WELCOME CENT	019	HOLIDAY PA	915	0	0%	0	0%	10,093	0	0%	0	0%	0
2018		017	35	NATUR035	NATU	FULL T	3520	WELCOME CT	1872	TPK WELCOME CTRS	010	PERSONAL	21,259	0	0%	0	0%	274,026	0	0%	0	0%	0
2018		017	35	NATUR035	NATU	FULL T	3520	WELCOME CT	1872	TPK WELCOME CTRS	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		017	35	NATUR035	NATU	FULL T	3520	WELCOME CT	1872	TPK WELCOME CTRS	019	HOLIDAY PA	1,093	0	0%	0	0%	9,135	0	0%	0	0%	0
2018		010	35	NATUR035	NATU	FULL TIME	PERSONNEL TOTALS						816,013	884,167	108%	820,690	108%	10,929,704	10,503,676	96%	10,546,671	100%	10,546,671
2018		010	35	NATUR035	NATU	PART	3500	OFFICE OF TH	2265	DONATIONS - GIFTS	050	PERSONAL	0	0	0%	29	0%	348	0%	348	100%	348	
2018		010	35	NATUR035	NATU	PART	3500	OFFICE OF TH	3400	ADMINISTRATION	050	PERSONAL	-11,315	-2,460	0%	1,819	-135%	32,890	21,830	66%	21,830	100%	21,830
2018		010	35	NATUR035	NATU	PART	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	050	PERSONAL	9	297	3,445%	11	2,668%	73,584	95,000	129%	95,000	100%	95,000
2018		010	35	NATUR035	NATU	PART	3500	OFFICE OF TH	3405	CONSERVATION PLATS	050	PERSONAL	0	0	0%	494	0%	0	0%	5,925	0%	5,925	
2018		010	35	NATUR035	NATU	PART	3500	OFFICE OF TH	3724	PSNH GRANTS	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	PART	3500	OFFICE OF TH	5312	HISTORIC FUND SITE	050	PERSONAL	-1,100	3,466	0%	2,333	149%	35,007	28,000	80%	28,000	100%	28,000
2018		010	35	NATUR035	NATU	PART	3505	DIVISION OF E	1135	ECONOMIC DEVELOPM	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	PART	3505	DIVISION OF E	2084	SMALL BUSINESS DEV	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	PART	3505	DIVISION OF E	3336	STATE TRADE & EXPO	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	PART	3505	DIVISION OF E	3600	ECONOMIC DEVELOPM	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	PART	3505	DIVISION OF E	3605	TELECOMMUNICATION	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	PART	3505	DIVISION OF E	3610	NH BUSINESS RESOUR	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	PART	3505	DIVISION OF E	3614	PROCUREMENT & GOV	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	PART	3505	DIVISION OF E	5336	OFFICE OF WORKFOR	050	PERSONAL	2,311	0	0%	0	0%	19,857	0	0%	0	0%	0
2018		010	35	NATUR035	NATU	PART	3510	FORESTS AND	0837	STATE TRADE AND EX	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	PART	3510	FORESTS AND	0840	STORMWATER TREAT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	PART	3510	FORESTS AND	1236	EMERALD ASH BORER	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	PART	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	PART	3510	FORESTS AND	2102	FUELWOOD	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	PART	3510	FORESTS AND	2103	NATURAL HERITAGE	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	PART	3510	FORESTS AND	2104	NATURAL HERITAGE	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	PART	3510	FORESTS AND	2181	REIMBURSE TO MUNIC	050	PERSONAL	11,212	4,639	41%	10,086	46%	110,189	99,125	90%	99,125	100%	99,125
2018		010	35	NATUR035	NATU	PART	3510	FORESTS AND	3492	SPECIAL DEPUTY TRAI	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	PART	3510	FORESTS AND	3497	BOUNDARY LINES	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	PART	3510	FORESTS AND	3505	MANAGEMENT AND PR	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	PART	3510	FORESTS AND	3507	WILDLIFE HABITAT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	PART	3510	FORESTS AND	3510	FOREST MANAGEMENT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	PART	3510	FORESTS AND	3511	STATE FOREST NURSE	050	PERSONAL	7,178	7,169	100%	8,130	88%	39,862	45,149	113%	45,149	100%	45,149
2018		010	35	NATUR035	NATU	PART	3510	FORESTS AND	3512	FOREST HEALTH - STA	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR035	NATU	PART	3510	FORESTS AND	3514	FOREST PROTECTION	050	PERSONAL	0	0	0%	10,338	0%	28,223	51,590	183%	124,056	42%	124,056
2018		010	35	NATUR035	NATU	PART	3510	FORESTS AND	3516	FOREST HEALTH - FED	050	PERSONAL	0	1,654	0%	138	1,200%	7,665	1,654	22%	1,654	100%	1,654
2018		010	35	NATUR																			

		FUND	DEPT	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		010	35	NATUR035	NATU1PART	3515	PARKS AND R	3742	MT WASHINGTON COM	050	PERSONAL	18,828	20,515	109%	24,695	83%	166,038	217,771	131%	217,771	100%	217,771
2018		010	35	NATUR035	NATU1PART	3515	PARKS AND R	3745	CLH STEWARDSHIP EN	050	PERSONAL	61	14,000	22,906%	65	21,638%	13,226	14,000	106%	14,000	100%	14,000
2018		010	35	NATUR035	NATU1PART	3515	PARKS AND R	3746	CLH ROAD MAINTENAN	050	PERSONAL	0	15,000	0%	1,250	1,200%	0	15,000	100%	15,000	100%	15,000
2018		010	35	NATUR035	NATU1PART	3515	PARKS AND R	3777	NATL RECREATIONAL	050	PERSONAL	2,299	2,128	93%	2,388	89%	29,470	30,618	104%	30,618	100%	30,618
2018		010	35	NATUR035	NATU1PART	3515	PARKS AND R	7300	HAMPTON METERS	050	PERSONAL	22,599	23,072	102%	22,774	101%	212,019	213,661	101%	213,661	100%	213,661
2018		010	35	NATUR035	NATU1PART	3515	PARKS AND R	7301	HAMPTON BEACH CAP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1PART	3520	TRAVEL AND	13620	DIVISION OF TRAVEL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1PART	3520	TRAVEL AND	13625	TRAVEL/TOURISM REV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1PART	3530	STATE LIBRA	2554	FEDERAL LIBRARY PR	050	PERSONAL	0	3,345	0%	5,833	57%	0	34,638	0%	70,000	49%	70,000
2018		010	35	NATUR035	NATU1PART	3535	DIVISION OF T	4111	FEDERAL ARTS PARTN	050	PERSONAL	0	0	0%	1,667	0%	0	0	0%	20,000	0%	20,000
2018		010	35	NATUR035	NATU1PART	3540	DIVISION HIST	1445	FEDERAL PRESERVAT	050	PERSONAL	0	3,288	0%	2,197	150%	0	26,363	0%	26,363	100%	26,363
2018		010	35	NATUR035	NATU1PART	3540	DIVISION HIST	1446	NATIONAL REGISTER N	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1PART	3540	DIVISION HIST	1447	RECOVERY GRANT	050	PERSONAL	0	7,960	0%	9,906	80%	0	73,632	0%	118,877	62%	118,877
2018		015	35	NATUR035	NATU1PART	3520	WELCOME CT	5919	HWY WELCOME CENT	050	PERSONAL	28,687	0	0%	0	0%	332,039	0	0%	0	0%	0
2018		017	35	NATUR035	NATU1PART	3520	WELCOME CT	1872	TPK WELCOME CTRS	050	PERSONAL	16,786	0	0%	0	0%	177,433	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1PART	TIME TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			570,108	494,217	87%	834,216	59%	6,434,418	6,213,182	97%	6,443,054	96%	6,443,054
2018		010	35	NATUR035	NATU1OVERT	3500	OFFICE OF TH	2204	HURRICANE IRENE 20	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1OVERT	3500	OFFICE OF TH	3400	ADMINISTRATION	018	OVERTIME	-124	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1OVERT	3500	OFFICE OF TH	3401	DESIGN DEVELOPMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1OVERT	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1OVERT	3510	FORESTS AND	1236	EMERALD ASH BORER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1OVERT	3510	FORESTS AND	2102	FUELWOOD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1OVERT	3510	FORESTS AND	2181	REIMBURSE TO MUNIC	018	OVERTIME	0	-3,217	0%	0	0%	260	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1OVERT	3510	FORESTS AND	2408	NORTHEASTN COORD	018	OVERTIME	0	114	0%	456	25%	0	5,478	0%	5,478	100%	5,478
2018		010	35	NATUR035	NATU1OVERT	3510	FORESTS AND	3512	FOREST HEALTH - STA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1OVERT	3510	FORESTS AND	3514	FOREST PROTECTION	018	OVERTIME	0	3,726	0%	8,456	44%	50,646	88,208	174%	101,471	87%	101,471
2018		010	35	NATUR035	NATU1OVERT	3510	FORESTS AND	3516	FOREST HEALTH - FED	018	OVERTIME	188	-137	-73%	150	-92%	1,032	823	80%	823	100%	823
2018		010	35	NATUR035	NATU1OVERT	3510	FORESTS AND	3520	FOREST PROTECTION	018	OVERTIME	0	10,832	0%	3,940	275%	8,162	45,393	556%	47,280	96%	47,280
2018		010	35	NATUR035	NATU1OVERT	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1OVERT	3510	FORESTS AND	3522	VOLUNTEER FIRE ASS	018	OVERTIME	0	0	0%	1,142	0%	0	488	0%	13,700	4%	13,700
2018		010	35	NATUR035	NATU1OVERT	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	018	OVERTIME	27	-429	-1,617%	0	0%	12,001	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1OVERT	3510	FORESTS AND	3530	COMMUNITY FORESTR	018	OVERTIME	0	-632	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1OVERT	3510	FORESTS AND	3547	URBAN FORESTRY AS	018	OVERTIME	0	0	0%	425	0%	904	0	0%	5,096	0%	5,096
2018		010	35	NATUR035	NATU1OVERT	3510	FORESTS AND	4124	URBAN FORESTRY AS	018	OVERTIME	0	632	0%	158	399%	0	632	0%	1,900	33%	1,900
2018		010	35	NATUR035	NATU1OVERT	3510	FORESTS AND	4126	STATE FIRE ASSISTAN	018	OVERTIME	0	599	0%	571	105%	0	6,858	0%	6,858	100%	6,858
2018		010	35	NATUR035	NATU1OVERT	3510	FORESTS AND	5113	VOLUNTEER FIRE ASS	018	OVERTIME	0	0	0%	167	0%	0	0	0%	2,000	0%	2,000
2018		010	35	NATUR035	NATU1OVERT	3510	FORESTS AND	5300	STONE ESTATE TRUST	018	OVERTIME	0	-41	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1OVERT	3510	FORESTS AND	5898	USDA-STATE FIRE ASS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1OVERT	3510	FORESTS AND	7871	FOREST CONS-UNINC	018	OVERTIME	-22	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1OVERT	3510	FORESTS AND	8278	BEAR BROOK WAREHO	018	OVERTIME	0	-210	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1OVERT	3510	FORESTS AND	8682	COMMUNICATION SITE	018	OVERTIME	532	0	0%	1,217	0%	532	1,217	229%	1,217	100%	1,217
2018		010	35	NATUR035	NATU1OVERT	3515	PARKS AND R	3414	TRAILS ADMINISTRAT	018	OVERTIME	-1,476	-1,093	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1OVERT	3515	PARKS AND R	3558	TRAILS MAINTENANCE	018	OVERTIME	1,476	775	53%	4,086	19%	1,476	775	53%	4,086	19%	4,086
2018		010	35	NATUR035	NATU1OVERT	3515	PARKS AND R	3701	PARKS ADMINISTRAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1OVERT	3515	PARKS AND R	3703	CANNON MOUNTAIN	018	OVERTIME	902	2,166	240%	797	272%	95,279	84,179	88%	84,179	100%	84,179
2018		010	35	NATUR035	NATU1OVERT	3515	PARKS AND R	3704	CANNON RETAIL & CO	018	OVERTIME	2,093	370	18%	1,723	21%	9,872	8,124	82%	8,124	100%	8,124
2018		010	35	NATUR035	NATU1OVERT	3515	PARKS AND R	3720	SERVICE PARKS	018	OVERTIME	3,085	869	28%	2,502	35%	11,722	9,507	81%	9,507	100%	9,507
2018		010	35	NATUR035	NATU1OVERT	3515	PARKS AND R	3722	CONCESSION OPERAT	018	OVERTIME	807	400	50%	299	134%	2,467	914	37%	914	100%	914
2018		010	35	NATUR035	NATU1OVERT	3515	PARKS AND R	3742	MT WASHINGTON COM	018	OVERTIME	1,038	2,609	251%	1,535	170%	10,958	16,198	148%	16,198	100%	16,198
2018		010	35	NATUR035	NATU1OVERT	3515	PARKS AND R	3745	CLH STEWARDSHIP EN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1OVERT	3515	PARKS AND R	3777	NATL RECREATIONAL	018	OVERTIME	-106	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1OVERT	3515	PARKS AND R	7300	HAMPTON METERS	018	OVERTIME	4	0	0%	0	0%	1,759	10	1%	10	100%	10
2018		010	35	NATUR035	NATU1OVERT	3520	TRAVEL AND	13620	DIVISION OF TRAVEL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1OVERT	3530	STATE LIBRA	2554	FEDERAL LIBRARY PR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1OVERT	3535	DIVISION OF T	4111	FEDERAL ARTS PARTN	018	OVERTIME	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2018		010	35	NATUR035	NATU1OVERT	3540	DIVISION HIST	1445	FEDERAL PRESERVAT	018	OVERTIME	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2018		015	35	NATUR035	NATU1OVERT	3520	WELCOME CT	5919	HWY WELCOME CENT	018	OVERTIME	1,201	0	0%	0	0%	13,882	0	0%	0	0%	0
2018		017	35	NATUR035	NATU1OVERT	3520	WELCOME CT	1872	TPK WELCOME CTRS	018	OVERTIME	1,291	0	0%	0	0%	11,881	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1OVERT	TOTALS			CATEGORY TOTALS			10,854	17,331	160%	27,790	62%	232,834	268,802	115%	310,839	86%	310,839
2018		010	35	NATUR035	NATU1BENEF	3500	OFFICE OF TH	2004	CURATORIAL SERVICE	060	BENEFITS	0	2,951	0%	3,035	97%	0	36,415	0%	36,415	100%	36,415
2018		010	35	NATUR035	NATU1BENEF	3500	OFFICE OF TH	2265	DONATIONS - GIFTS	060	BENEFITS	0	0	0%	2	0%	0	27	0%	27	100%	27
2018		010	35	NATUR035	NATU1BENEF	3500	OFFICE OF TH	3137	USFS JUMP START GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1BENEF	3500	OFFICE OF TH	3147	FEMA 2008 TORNADO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATU1BENEF	3500	OFFICE OF TH	3400	ADMINISTRATION	060	BENEFITS	15,732	40,313	256%	18,259	221%	367,747	426,800	116%	426,800	100%	426,800
2018		010	35	NATUR035	NATU1BENEF	3500	OFFICE OF TH	3401	DESIGN DEVELOPMEN	060	BENEFITS	28,190	26,149	93%	26,209	100%	352,566	327,797	93%	327,797	100%	327,797
2018		010	35	NATUR035	NATU1BENEF	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	060	BENEFITS	2,560	4,335	169%	2,801	155%	48,925	53,528	109%	53,528	100%	53,

		FUND	DEPT	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	UNCGT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION		
2018		010	35	NATUR	035	NATU	BENEF	3505	DIVISION OF E	3606	TELECOMMUNICATIONS	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2018		010	35	NATUR	035	NATU	BENEF	3505	DIVISION OF E	3610	NH BUSINESS RESOUR	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2018		010	35	NATUR	035	NATU	BENEF	3505	DIVISION OF E	3611	BUS RETENTION/EXPA	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2018		010	35	NATUR	035	NATU	BENEF	3505	DIVISION OF E	3612	OFFC OF INTERNATIONAL	060	BENEFITS	5,781	0	0%	0	69,653	0%	0	0	0		
2018		010	35	NATUR	035	NATU	BENEF	3505	DIVISION OF E	3614	PROCUREMENT & GOV	060	BENEFITS	4,388	0	0%	0	93,954	0%	0	0	0		
2018		010	35	NATUR	035	NATU	BENEF	3505	DIVISION OF E	3615	INNOVATIVE RESEARC	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2018		010	35	NATUR	035	NATU	BENEF	3505	DIVISION OF E	3617	INDUSTRIES OF THE F	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2018		010	35	NATUR	035	NATU	BENEF	3505	DIVISION OF E	3627	ECONOMIC DEV. MATC	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2018		010	35	NATUR	035	NATU	BENEF	3505	DIVISION OF E	3630	ECONOMIC DEVELOPM	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2018		010	35	NATUR	035	NATU	BENEF	3505	DIVISION OF E	3631	ECONOMIC DEVELOPM	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2018		010	35	NATUR	035	NATU	BENEF	3505	DIVISION OF E	3634	CROP ZONE PROGRAM	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2018		010	35	NATUR	035	NATU	BENEF	3505	DIVISION OF E	3640	WORKFORCE INVESTM	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2018		010	35	NATUR	035	NATU	BENEF	3505	DIVISION OF E	5336	OFFICE OF WORKFOR	060	BENEFITS	11,595	0	0%	0	131,940	0%	0	0	0		
2018		010	35	NATUR	035	NATU	BENEF	3505	DIVISION OF E	5420	JOB TRAINING PROGR	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	0837	STATE TRADE AND EX	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	0840	STORMWATER TREAT	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	0855	WATER QUALITY GRAN	060	BENEFITS	8	1,208	15,792%	12	9,711%	7,509	11,232	150%	12,210	92%	12,210
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	1236	EMERALD ASH BORER	060	BENEFITS	1,303	1,354	104%	1,330	102%	16,502	16,842	102%	16,842	100%	16,842
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0	
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	2102	FUELWOOD	060	BENEFITS	3,801	1,381	36%	3,431	40%	17,828	16,092	90%	16,092	100%	16,092
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	2103	NATURAL HERITAGE -	060	BENEFITS	9,220	9,816	106%	9,457	104%	117,131	120,145	103%	120,145	100%	120,145
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	2104	NATURAL HERITAGE -	060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0	
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	2181	REIMBURSE TO MUNIC	060	BENEFITS	231	86	37%	194	44%	2,577	2,157	84%	2,157	100%	2,157
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	2408	NORTHEASTN COORD	060	BENEFITS	0	572	0%	675	85%	1,960	8,095	413%	8,095	100%	8,095
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3406	NATURAL HERITAGE B	060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0	
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3407	NATURAL HERITAGE F	060	BENEFITS	1,262	1,337	106%	1,291	104%	16,116	16,492	102%	16,492	100%	16,492
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3459	WHIP 2004	060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0	
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3492	SPECIAL DEPUTY TRA	060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0	
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3494	FOREST ACCESS	060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0	
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3497	BOUNDARY LINES	060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0	
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3500	FOREST & LANDS ADM	060	BENEFITS	6,950	7,137	103%	6,968	102%	88,966	89,189	100%	89,189	100%	89,189
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3505	MANAGEMENT AND PR	060	BENEFITS	13,840	14,387	104%	13,648	105%	177,646	175,187	99%	175,187	100%	175,187
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3506	TIMBER SALES/OTHER	060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0	
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3507	WILDLIFE HABITAT	060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0	
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3510	FOREST MANAGEMENT	060	BENEFITS	9,295	9,364	101%	13,778	68%	80,049	118,654	148%	118,654	100%	118,654
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3511	STATE FOREST NURSE	060	BENEFITS	2,716	2,806	103%	2,785	101%	30,590	31,364	103%	31,364	100%	31,364
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3512	FOREST HEALTH - STA	060	BENEFITS	3,100	3,199	103%	3,103	103%	39,640	39,685	100%	39,685	100%	39,685
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3513	LAND MANAGEMENT B	060	BENEFITS	3,553	7,077	199%	3,926	180%	78,283	86,520	111%	86,520	100%	86,520
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3514	FOREST PROTECTION	060	BENEFITS	0	539	0%	3,796	14%	21,228	25,602	121%	45,556	56%	45,556
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3516	FOREST HEALTH - FED	060	BENEFITS	2,410	2,199	91%	2,242	98%	31,462	29,271	93%	29,271	100%	29,271
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3520	FOREST PROTECTION	060	BENEFITS	37,282	37,615	101%	36,646	103%	408,487	400,608	98%	401,515	100%	401,515
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0	
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3522	VOLUNTEER FIRE ASS	060	BENEFITS	26	0	0%	155	0%	901	662	73%	5,273	13%	5,273
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3523	FORESTRY - WILDLIFE	060	BENEFITS	-7,696	5,863	0%	5,989	98%	58,465	71,874	123%	71,874	100%	71,874
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3524	SHIELING TRUST FUND	060	BENEFITS	0	-365	0%	32	-1,142%	414	383	93%	383	100%	383
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	060	BENEFITS	1,082	-638	-59%	1,900	-34%	13,069	1,393	11%	22,944	6%	22,944
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3530	COMMUNITY FORESTR	060	BENEFITS	3,169	3,347	106%	3,232	104%	40,407	41,206	102%	41,206	100%	41,206
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3531	NURSERY - TREE IMPR	060	BENEFITS	151	0	0%	117	0%	659	427	65%	510	84%	510
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3535	SITE MGT. & MONITOR	060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0	
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3537	URBAN FORESTRY AS	060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0	
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3538	FOREST STEWARDSHI	060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0	
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3539	TIMBER SALE PILOT	060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0	
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3540	TAYLOR MILL	060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0	
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3542	INFESTATION ERADICA	060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0	
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3544	WILDLIFE HABITAT INC	060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0	
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3545	FOREST LEGACY	060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0	
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3546	FOREST LEGACY - II	060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0	
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3547	URBAN FORESTRY AS	060	BENEFITS	29	0	0%	5	0%	39,694	3,168	8%	6,736	47%	6,736
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3548	FOREST STEWARDSHI	060	BENEFITS	-501	0	0%	0	0	34	0%	0	0	0	0
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3564	FOREST HEALTH & PR	060	BENEFITS	0	0	0%	0	0	0	0%	0	0	0	0
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3569	FOREST LAW ENFORC	060	BENEFITS	42	42	100%	43	99%	542	548	101%	548	100%	548
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3570	FOREST RESOURCE P	060	BENEFITS	5,280	3,955	75%	4,325	91%	66,976	54,866	82%	54,866	100%	54,866
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	3747	CLH TRACT MONITORI	060	BENEFITS	0	0	0%	0	0	0	0%	0	0	0	0
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	4122	FOREST LEGACY	060	BENEFITS	0	0	0%	0	0	0	0%	0	0	0	0
2018		010	35	NATUR	035	NATU	BENEF	3510	FORESTS AND	4123	FOREST STEWARDSHI	060	BENEFITS	0	371	0%	45	833%	0					

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NO	NUM	NAME	UNIT	NAME	NAME	NAME	UNIT	UNIT	NAME	CLS	CLS	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	35	NATUR035	NATUIBENEF	3515		PARKS AND R	3721	ODIORNE POINT STA	060	BENEFITS			0	0	0%		0	0	0%		0		
2018		010	35	NATUR035	NATUIBENEF	3515		PARKS AND R	3722	CONCESSION OPERAT	060	BENEFITS			18,414	6,418	35%		12,428	52%	48,374	32,649	67%	32,649	
2018		010	35	NATUR035	NATUIBENEF	3515		PARKS AND R	3723	HAMPTON BEACH DON	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3515		PARKS AND R	3736	STATE PARK BENCHES	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3515		PARKS AND R	3737	MONADNOCK DEVELO	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3515		PARKS AND R	3742	MT WASHINGTON COM	060	BENEFITS			16,717	19,248	115%		18,557	104%	127,224	141,229	111%	141,229	
2018		010	35	NATUR035	NATUIBENEF	3515		PARKS AND R	3744	MT WASHINGTON FIRE	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3515		PARKS AND R	3745	CLH STEWARDSHIP EN	060	BENEFITS			0	1,071	0%		89	1,200%	1,012	1,071	106%	1,071	
2018		010	35	NATUR035	NATUIBENEF	3515		PARKS AND R	3746	CLH ROAD MAINTENAN	060	BENEFITS			0	1,148	0%		96	1,200%	0	1,148	100%	1,148	
2018		010	35	NATUR035	NATUIBENEF	3515		PARKS AND R	3750	PROMOTION PROJECT	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3515		PARKS AND R	3754	WENTWORTH COOLID	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3515		PARKS AND R	3768	NRTF 04	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3515		PARKS AND R	3772	RECREATIONAL TRAILS	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3515		PARKS AND R	3777	NATL RECREATIONAL	060	BENEFITS			168	163	97%		174	93%	2,254	2,342	104%	2,342	
2018		010	35	NATUR035	NATUIBENEF	3515		PARKS AND R	3999	LAND - WATER CONSE	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3515		PARKS AND R	4044	FEMA 2008 ICE STORM	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3515		PARKS AND R	6161	UNEMPLOYMENT COM	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3515		PARKS AND R	7044	HAMPTON BEACH ARE	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3515		PARKS AND R	7300	HAMPTON METERS	060	BENEFITS			2,075	1,762	85%		1,949	90%	19,807	18,604	94%	18,604	
2018		010	35	NATUR035	NATUIBENEF	3515		PARKS AND R	7301	HAMPTON BEACH CAP	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3515		PARKS AND R	8146	WORKERS COMPENSA	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3520		TRAVEL AND	13576	INTERNATIONAL TOUR	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3520		TRAVEL AND	13620	DIVISION OF TRAVEL	060	BENEFITS			22,896	0	0%		0	0%	284,338	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3520		TRAVEL AND	13625	TRAVEL/TOURISM REV	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3520		TRAVEL AND	15080	NCIC-COOS COUNTY W	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3520		TRAVEL AND	15452	USDA-COOS COUNTY	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3520		TRAVEL AND	15874	TRAVEL - TOURISM DE	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3525		DIV OF FILM A	2005	FILM AND DIGITAL ME	060	BENEFITS			0	3,186	0%		3,211	99%	0	38,537	0%	38,537	
2018		010	35	NATUR035	NATUIBENEF	3530		STATE LIBRAR	2551	CENTRAL LIBRARY SE	060	BENEFITS			0	23,718	0%		24,694	96%	0	296,323	0%	296,323	
2018		010	35	NATUR035	NATUIBENEF	3530		STATE LIBRAR	2552	NH AUTOMATED INFOR	060	BENEFITS			0	2,363	0%		2,426	97%	0	29,111	0%	29,111	
2018		010	35	NATUR035	NATUIBENEF	3530		STATE LIBRAR	2553	SVC TO PERSONS W/	060	BENEFITS			0	4,576	0%		4,705	97%	0	56,454	0%	56,454	
2018		010	35	NATUR035	NATUIBENEF	3530		STATE LIBRAR	2554	FEDERAL LIBRARY PR	060	BENEFITS			0	15,789	0%		16,111	98%	0	193,336	0%	193,336	
2018		010	35	NATUR035	NATUIBENEF	3530		STATE LIBRAR	2555	SPECIAL SERVICES	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3535		DIVISION OF T	4104	STATE ARTS DEVELOP	060	BENEFITS			0	5,680	0%		4,190	136%	0	50,276	0%	50,276	
2018		010	35	NATUR035	NATUIBENEF	3535		DIVISION OF T	4111	FEDERAL ARTS PARTN	060	BENEFITS			0	7,182	0%		8,220	87%	0	80,362	0%	98,638	
2018		010	35	NATUR035	NATUIBENEF	3540		DIVISION HIST	1444	OFFICE OF PRESERVA	060	BENEFITS			0	9,059	0%		9,439	96%	0	113,266	0%	113,266	
2018		010	35	NATUR035	NATUIBENEF	3540		DIVISION HIST	1445	FEDERAL PRESERVAT	060	BENEFITS			0	9,905	0%		9,776	101%	0	117,315	0%	117,315	
2018		010	35	NATUR035	NATUIBENEF	3540		DIVISION HIST	1446	NATIONAL REGISTER N	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3540		DIVISION HIST	1447	RECOVERY GRANT	060	BENEFITS			0	322	0%		558	58%	0	6,639	99%	6,695	
2018		010	35	NATUR035	NATUIBENEF	3599		ARRA STIMULI	0800	PUBLIC COMPUTER AC	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3599		ARRA STIMULI	0801	INNOVATIVE PROGRAM	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3599		ARRA STIMULI	0802	DISTANCE LEARNING/	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	3599		ARRA STIMULI	0803	BROADBAND TECH OP	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUIBENEF	9998		ERP GRANTS	9771	ACTIVITY ACCT AGY-0	060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	
2018		015	35	NATUR035	NATUIBENEF	3520		WELCOME CT	5919	HWY WELCOME CENTR	060	BENEFITS			31,031	0	0%		0	0%	393,086	0	0%	0	
2018		017	35	NATUR035	NATUIBENEF	3520		WELCOME CT	1872	TPK WELCOME CTRS	060	BENEFITS			14,796	0	0%		0	0%	159,798	0	0%	0	
2018			35	NATUR035	NATUIBENEF	TOTALS				CATEGORY TOTALS					500,780	502,382	100%		491,873	102%	6,486,638	6,084,435	94%	6,160,052	
2018		010	35	NATUR035	NATUICONS	3500		OFFICE OF TH	3405	CONSERVATION PLATS	046	CONSULTAN			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUICONS	3505		DIVISION OF E	1135	ECONOMIC DEVELOPM	046	CONSULTAN			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUICONS	3505		DIVISION OF E	2084	SMALL BUSINESS DEV	046	CONSULTAN			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUICONS	3505		DIVISION OF E	3600	ECONOMIC DEVELOPM	046	CONSULTAN			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUICONS	3505		DIVISION OF E	3605	TELECOMMUNICATION	046	CONSULTAN			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUICONS	3505		DIVISION OF E	5270	OE A GRANT	046	CONSULTAN			4,875	0	0%		0	0%	20,875	0	0%	0	
2018		010	35	NATUR035	NATUICONS	3505		DIVISION OF E	5336	OFFICE OF WORKFOR	046	CONSULTAN			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUICONS	3505		DIVISION OF E	5420	JOB TRAINING PROGR	046	CONSULTAN			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUICONS	3510		FORESTS AND	2101	AMERICA THE BEAUTIF	046	CONSULTAN			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUICONS	3510		FORESTS AND	2102	FUELWOOD	046	CONSULTAN			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUICONS	3510		FORESTS AND	2103	NATURAL HERITAGE -	046	CONSULTAN			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUICONS	3510		FORESTS AND	2104	NATURAL HERITAGE -	046	CONSULTAN			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUICONS	3510		FORESTS AND	3523	FORESTRY - WILDLIFE	046	CONSULTAN			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUICONS	3510		FORESTS AND	3539	TIMBER SALE PILOT	046	CONSULTAN			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUICONS	3510		FORESTS AND	3546	FOREST LEGACY - II	046	CONSULTAN			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUICONS	3510		FORESTS AND	4122	FOREST LEGACY	046	CONSULTAN			5,172	0	0%		1,667	310%	0	20,000	0%	20,000	
2018		010	35	NATUR035	NATUICONS	3510		FORESTS AND	7200	FOREST IMPROVEMEN	046	CONSULTAN			0	0	0%		417	0%	0	5,000	0%	5,000	
2018		010	35	NATUR035	NATUICONS	3510		FORESTS AND	8071	MINING PERMIT FEES	046	CONSULTAN			0	0	0%		34	0%	0	404	0%	404	
2018		010	35	NATUR035	NATUICONS	3515		PARKS AND R	7300	HAMPTON METERS	046	CONSULTAN			0	0	0%		0	0%	0	0	0%	0	
2018		010	35	NATUR035	NATUICONS	3540		DIVISION HIST	144																

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM			NAME	NAME	UNIT				NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	35	NATUR035	NATUR035	CURRE3500	OFFICE OF TH	5312	HISTORIC FUND SITE	020	CURRENT E	4,031	1,732	43%		1,126	154%		9,282	2,508	127%	2,592	97%	2,592
2018		010	35	NATUR035	NATUR035	CURRE3500	OFFICE OF TH	5313	WAL-MART DONATION	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3500	OFFICE OF TH	5440	WILDLIFE HABITAT INC	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3500	OFFICE OF TH	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3500	OFFICE OF TH	8012	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3500	OFFICE OF TH	8051	SUPPLY DEPOT INVEN	020	CURRENT E	14,607	19,400	133%		12,753	152%		98,002	85,565	87%	85,565	100%	85,565
2018		010	35	NATUR035	NATUR035	CURRE3500	OFFICE OF TH	8601	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3500	OFFICE OF TH	8911	FAVOR OF RONALD BR	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3500	OFFICE OF TH	9086	PROJECT NO. B-08-SP	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	0854	DIV. OF ECONOMIC DE	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	0895	ARRA ENERGY FUNDS	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	1135	ECONOMIC DEVELOPM	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	1734	ENERGY EFFICIENCY P	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	1839	ENERGY SAVINGS PRG	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	2084	SMALL BUSINESS DEV	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	3336	STATE TRADE & EXPO	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	3439	STEP V GRANT	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	3600	ECONOMIC DEVELOPM	020	CURRENT E	3,634	0	0%	0	0	0%	10,733	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	3605	TELECOMMUNICATION	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	3606	TELECOMMUNICATIONS	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	3610	NH BUSINESS RESOUR	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	3611	BUS RETENTION/EXPA	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	3612	OFFC OF INTERNATION	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	3614	PROCUREMENT & GOV	020	CURRENT E	551	0	0%	0	0	0%	2,215	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	3615	INNOVATIVE RESEARC	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	3617	INDUSTRIES OF THE F	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	3627	ECONOMIC DEV. MATC	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	3630	ECONOMIC DEVELOPM	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	3631	ECONOMIC DEVELOPM	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	3634	CROP ZONE PROGRAM	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	3640	WORKFORCE INVESTM	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	5270	OEА GRANT	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	5336	OFFICE OF WORKFOR	020	CURRENT E	554	0	0%	0	0	0%	2,050	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	5420	JOB TRAINING PROGR	020	CURRENT E	0	0	0%	0	0	0%	1,125	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	5893	WORKFORCE OPPORT	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3505	DIVISION OF E	9076	USDA COOPERATIVE A	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	0840	STORMWATER TREAT	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	1236	EMERALD ASH BORER	020	CURRENT E	9	0	0%	10	0	100%	1,762	2,000	113%	2,000	100%	2,000	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	2101	AMERICA THE BEAUTIF	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	2102	FUELWOOD	020	CURRENT E	644	1,283	199%		451	284%	7,957	5,580	70%	5,580	100%	5,580	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	2103	NATURAL HERITAGE -	020	CURRENT E	101	937	925%		575	163%	277	1,572	567%	1,572	100%	1,572	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	2104	NATURAL HERITAGE -	020	CURRENT E	0	0	0%	365	0	2,462	2,450	99%	4,378	56%	4,378		
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	2181	REIMBURSE TO MUNIC	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3406	NATURAL HERITAGE B	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3407	NATURAL HERITAGE F	020	CURRENT E	25	0	0%	9	0	640	229	36%	229	100%	229		
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3459	WHIP 2004	020	CURRENT E	0	0	0%	0	0	0	0	0%	0	0%	0		
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3492	SPECIAL DEPUTY TRA	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3494	FOREST ACCESS	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3497	BOUNDARY LINES	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3500	FOREST & LANDS ADM	020	CURRENT E	243	-1,211	-498%		121	-1,002%	6,004	2,985	50%	2,985	100%	2,985	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3505	MANAGEMENT AND PR	020	CURRENT E	2,673	7,119	266%		3,524	202%	32,569	42,935	132%	42,935	100%	42,935	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3506	TIMBER SALES/OTHER	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3507	WILDLIFE HABITAT	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3510	FOREST MANAGEMENT	020	CURRENT E	2,973	1,224	41%		988	124%	16,254	5,400	33%	5,400	100%	5,400	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3511	STATE FOREST NURSE	020	CURRENT E	3,726	2,124	57%		3,510	61%	30,047	28,300	94%	28,300	100%	28,300	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3512	FOREST HEALTH - STA	020	CURRENT E	0	850	0%		125	682%	0	1,496	0%	1,496	100%	1,496	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3513	LAND MANAGEMENT B	020	CURRENT E	454	384	85%		241	159%	4,982	2,650	53%	2,650	100%	2,650	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3514	FOREST PROTECTION	020	CURRENT E	5	960	17,509%		32	2,970%	2,099	1,985	95%	12,378	16%	12,378	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3516	FOREST HEALTH - FED	020	CURRENT E	2,492	2,591	104%		2,531	102%	12,533	12,726	100%	12,726	100%	12,726	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3520	FOREST PROTECTION	020	CURRENT E	6,801	5,074	75%		2,372	214%	43,000	15,000	35%	15,000	100%	15,000	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3521	STATE FIRE ASSISTAN	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3522	VOLUNTEER FIRE ASS	020	CURRENT E	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3523	FORESTRY - WILDLIFE	020	CURRENT E	35	278	801%		40	698%	2,896	3,325	115%	3,325	100%	3,325	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3524	SHIELING TRUST FUN	020	CURRENT E	80	579	720%		80	720%	4,000	4,000	100%	4,000	100%	4,000	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3529	STATE FIRE ASSISTAN	020	CURRENT E	2,551	0	0%		662	0%	25,037	6,500	26%	6,500	100%	6,500	
2018		010	35	NATUR035	NATUR035	CURRE3510	FORESTS AND	3530	COMMUNITY FORESTR</															

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18		
		NO		NUM			NAME	UNIT	UNIT	NAME		NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3344	STATE PARK GIFTS AN	020	CURRENT E	0	0	0%	0	0%	0	0%	0			
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3414	TRAILS ADMINISTRAT	020	CURRENT E	389	59	15%	98	60%	984	249	25%	249	100%	249
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3415	CONN. LAKES EASEME	020	CURRENT E	0	0	0%	97	0%	1,158	8%	1,158	100%	1,158	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3462	OCT 2005 FLOOD DAM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3463	MAY 2006 FLOOD DAM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3470	2007 STORM DAMAGE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3484	GRANTS IN AID EQUIP	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3486	GRANT IN AID-WHEEL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3488	GRANT IN AID EQUIP	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3556	GRANTS IN AID - SNOW	020	CURRENT E	462	1,101	238%	8,576	13%	462	8,576	1,855%	8,576	100%	8,576
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3558	TRAILS MAINTENANCE	020	CURRENT E	126	14,213	11,324%	182	7,809%	86,675	120,660	139%	125,687	96%	125,687
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3562	TRAIL ACQUISITION	020	CURRENT E	23,314	5,267	23%	21,177	25%	76,937	18,413	24%	69,686	26%	69,686
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3701	PARKS ADMINISTRAT	020	CURRENT E	1,868	2,594	139%	2,573	101%	20,559	28,319	138%	28,319	100%	28,319
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3702	STATE PARKS FUND-	020	CURRENT E	70	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3703	CANNON MOUNTAIN	020	CURRENT E	35,335	10,245	29%	32,285	32%	557,557	509,424	91%	509,424	100%	509,424
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3704	CANNON RETAIL & CO	020	CURRENT E	10,145	17,191	169%	5,475	314%	113,064	61,012	54%	61,012	100%	61,012
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3705	CANNON MTN CAPITAL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3713	HAMPTON BEACH STA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3717	LW CONSERVE FUND	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3720	SERVICE PARKS	020	CURRENT E	129,938	363,577	280%	184,614	197%	720,325	1,023,429	142%	1,023,429	100%	1,023,429
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3721	ODIORNE POINT STA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3722	CONCESSION OPERAT	020	CURRENT E	1,027	19,070	1,857%	1,087	1,754%	29,464	31,192	106%	31,192	100%	31,192
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3723	HAMPTON BEACH DON	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3736	STATE PARK BENCHES	020	CURRENT E	5,360	4,567	85%	3,649	125%	16,973	9,900	58%	11,554	86%	11,554
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3737	MONADNOCK DEVELO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3742	MT WASHINGTON COM	020	CURRENT E	16,125	7,856	49%	10,611	74%	89,699	59,025	66%	59,025	100%	59,025
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3744	MT WASHINGTON FIRE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3745	CLH STEWARDSHIP EN	020	CURRENT E	4,089	-300	-7%	5,756	-5%	4,953	6,972	141%	6,972	100%	6,972
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3746	CLH ROAD MAINTENAN	020	CURRENT E	10,979	27,180	248%	37,278	73%	20,979	71,232	340%	71,232	100%	71,232
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3750	PROMOTION PROJECT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3754	WENTWORTH COOLID	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3768	NRTF 04	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3772	RECREATIONAL TRAILS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3777	NATL RECREATIONAL	020	CURRENT E	8,910	10,869	122%	20,971	52%	9,673	22,767	235%	22,767	100%	22,767
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	3999	LAND - WATER CONSE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	4044	FEMA 2008 ICE STORM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	5204	GROTON WIND SETTLE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	6161	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	7044	HAMPTON BEACH ARE	020	CURRENT E	0	0	0%	644	0%	1,235	610	49%	7,728	8%	7,728
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	7300	HAMPTON METERS	020	CURRENT E	2,754	2,494	91%	710	352%	66,898	17,238	26%	17,238	100%	17,238
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	7301	HAMPTON BEACH CAP	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3515		PARKS AND R	8146	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3520		TRAVEL AND	13576	INTERNATIONAL TOUR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3520		TRAVEL AND	13620	DIVISION OF TRAVEL	020	CURRENT E	4,772	0	0%	31,595	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3520		TRAVEL AND	13625	TRAVEL/TOURISM REV	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3520		TRAVEL AND	15080	NCIC-COOS COUNTY V	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3520		TRAVEL AND	15452	USDA-COOS COUNTY	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3520		TRAVEL AND	15874	TRAVEL - TOURISM DE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3525		DIV OF FILM AI	2005	FILM AND DIGITAL ME	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3530		STATE LIBRAR	2551	CENTRAL LIBRARY SE	020	CURRENT E	0	2,250	0%	592	380%	0	7,110	0%	7,110	100%	7,110
2018		010	35	NATUR	035	NATU	CURRE	3530		STATE LIBRAR	2552	NH AUTOMATED INFOR	020	CURRENT E	0	439	0%	58	752%	0	700	0%	700	100%	700
2018		010	35	NATUR	035	NATU	CURRE	3530		STATE LIBRAR	2553	SVC TO PERSONS W/	020	CURRENT E	0	865	0%	83	1,038%	0	1,000	0%	1,000	100%	1,000
2018		010	35	NATUR	035	NATU	CURRE	3530		STATE LIBRAR	2554	FEDERAL LIBRARY PR	020	CURRENT E	0	2,763	0%	6,267	44%	0	32,861	44%	75,200	44%	75,200
2018		010	35	NATUR	035	NATU	CURRE	3530		STATE LIBRAR	2555	SPECIAL SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	CURRE	3535		DIVISION OF T	4100	STATE ART FUND	020	CURRENT E	0	-7	0%	39	-17%	0	0%	469	0%	469	
2018		010	35	NATUR	035	NATU	CURRE	3535		DIVISION OF T	4104	STATE ARTS DEVELOP	020	CURRENT E	0	678	0%	155	438%	0	1,858	0%	1,858	100%	1,858
2018		010	35	NATUR	035	NATU	CURRE	3535		DIVISION OF T	4111	FEDERAL ARTS PARTN	020	CURRENT E	0	1,169	0%	287	408%	0	3,439	0%	3,439	100%	3,439
2018		010	35	NATUR	035	NATU	CURRE	3540		DIVISION HIST	1444	OFFICE OF PRESERVA	020	CURRENT E	0	20	0%	333	6%	0	4,000	0%	4,000	100%	4,000
2018		010	35	NATUR	035	NATU	CURRE	3540		DIVISION HIST	1445	FEDERAL PRESERVAT	020	CURRENT E	0	766	0%	303	253%	0	1,933	0%	3,636	53%	3,636
2018		010	35	NATUR	035	NATU	CURRE	3540		DIVISION HIST	1447	RECOVERY GRANT	020	CURRENT E	0	700	0%	432	162%	0	1,224	0%	5,181	24%	5,181
2018		010	35	NATUR	035	NATU	CURRE	3540		DIVISION HIST	2271	SPECIAL SERVICES	020	CURRENT E	0	0	0%	69	0%	0	0%	826	0%	826	
2018		010	35	NATUR	035	NATU	CURRE	3540		DIVISION HIST	2279	ARCHAEOLOGY PROG	020	CURRENT E	0	0	0%	38	0%	0	452	0%	452	100%	452
2018		010	35	NATUR	035	NATU	CURRE	3599		ARRA STIMULI	0800	PUBLIC COMPUTER AC	020	CURRENT E	0	0	0%	0	0%	0	0%	0			

FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO		NUM			NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3147	FEMA 2008 TORNADO	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3147	FEMA 2008 TORNADO	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3147	FEMA 2008 TORNADO	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3400	ADMINISTRATION	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3400	ADMINISTRATION	022	RENTS-LEAS	197	2,800	1,424%	199	1,404%	270,497	274,448	101%	274,448	100%	274,448
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3400	ADMINISTRATION	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3400	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3400	ADMINISTRATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3400	ADMINISTRATION	030	EQUIPMENT	0	-3,689	0%	353	-1,046%	1,292	4,231	327%	4,231	100%	4,231
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3400	ADMINISTRATION	033	LAND ACQU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3400	ADMINISTRATION	035	SHARED SEI	0	0	0%	0	0%	67,480	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3400	ADMINISTRATION	039	TELECOMM	596	6,158	1,033%	1,515	407%	5,569	14,150	254%	14,150	100%	14,150
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3400	ADMINISTRATION	040	INDIRECT C	0	338,014	0%	38,140	886%	0	457,676	100%	457,676	100%	457,676
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3400	ADMINISTRATION	049	TRANSFER 1	0	5,059	0%	422	1,200%	0	5,059	0%	5,059	100%	5,059
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3400	ADMINISTRATION	054	TRUST FUNI	0	1,582	0%	16,899	9%	0	202,785	0%	202,785	100%	202,785
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3400	ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3400	ADMINISTRATION	065	BOARD EXP	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3400	ADMINISTRATION	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3400	ADMINISTRATION	070	IN STATE TR	0	317	1,056,600%	0	792,450%	2,500	3,000	120%	3,000	100%	3,000
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3400	ADMINISTRATION	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3400	ADMINISTRATION	080	OUT OF STA	5	0	0%	1	0%	1,943	431	22%	431	100%	431
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3400	ADMINISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3400	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3401	DESIGN DEVELOPMEN	022	RENTS-LEAS	85	0	0%	57	0%	646	433	67%	433	100%	433
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3401	DESIGN DEVELOPMEN	023	HEAT ELECT	250	580	232%	408	142%	5,434	8,865	163%	8,865	100%	8,865
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3401	DESIGN DEVELOPMEN	024	MAINT OTHE	35	0	0%	50	0%	241	339	141%	339	100%	339
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3401	DESIGN DEVELOPMEN	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3401	DESIGN DEVELOPMEN	030	EQUIPMENT	0	0	0%	221	0%	669	2,651	396%	2,651	100%	2,651
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3401	DESIGN DEVELOPMEN	033	LAND ACQU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3401	DESIGN DEVELOPMEN	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3401	DESIGN DEVELOPMEN	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3401	DESIGN DEVELOPMEN	039	TELECOMM	0	571	0%	230	249%	0	2,756	0%	2,756	100%	2,756
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3401	DESIGN DEVELOPMEN	047	OWN FORCE	874	0	0%	0	0%	4,070	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3401	DESIGN DEVELOPMEN	048	CONTRACTU	0	0	0%	0	0%	5,468	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3401	DESIGN DEVELOPMEN	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3401	DESIGN DEVELOPMEN	070	IN STATE TR	669	0	0%	64	0%	669	64	10%	64	100%	64
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3401	DESIGN DEVELOPMEN	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3401	DESIGN DEVELOPMEN	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3401	DESIGN DEVELOPMEN	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3401	DESIGN DEVELOPMEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	023	HEAT ELECT	0	0	0%	83	0%	1,000	1,000	100%	1,000	100%	1,000
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	033	LAND ACQU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	039	TELECOMM	0	752	0%	655	115%	1,000	7,864	786%	7,864	100%	7,864
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	044	DEBT SERVI	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	047	OWN FORCE	0	28	0%	125	22%	3,438	1,500	44%	1,500	100%	1,500
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	048	CONTRACTU	0	0	0%	417	0%	5,020	5,000	100%	5,000	100%	5,000
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	061	UNEMPLOYM	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	062	WORKERS C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	070	IN STATE TR	0	0	0%	42	0%	500	500	100%	500	100%	500
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	103	CONTRACTS	0	0	0%	167	0%	3,000	2,000	67%	2,000	100%	2,000
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3402	BUREAU OF HISTORIC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3405	CONSERVATION PLAT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3405	CONSERVATION PLAT	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3405	CONSERVATION PLAT	029	INTRA-AGEN	0	0	0%	10,417	0%	0	125,000	0%	125,000	100%	125,000
2018	010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3405	CONSERVATION PLAT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	35	NATUR	035	NATU	ALL O																	

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO						NAME	UNGT	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3706	TEMPLE MOUNTAIN	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3711	STATE PARK IMPROVE	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3711	STATE PARK IMPROVE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3711	STATE PARK IMPROVE	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3711	STATE PARK IMPROVE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3711	STATE PARK IMPROVE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3724	PSNH GRANTS	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3724	PSNH GRANTS	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3724	PSNH GRANTS	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3758	NRTF 98	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3758	NRTF 98	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3758	NRTF 98	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3759	NRTF	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3759	NRTF	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3759	NRTF	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3760	NRTF-2000	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3760	NRTF-2000	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3760	NRTF-2000	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3761	NRTF-2001	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3761	NRTF-2001	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3761	NRTF-2001	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3762	NRTF-2002	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3762	NRTF-2002	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3762	NRTF-2002	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3764	NRTF-2003	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3764	NRTF-2003	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3764	NRTF-2003	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3770	NRTF-2005	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3770	NRTF-2005	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3770	NRTF-2005	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3770	NRTF-2005	075	GRANTS SUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3770	NRTF-2005	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3771	ISLES OF SHOALS LIGH	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3771	ISLES OF SHOALS LIGH	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	3771	ISLES OF SHOALS LIGH	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	5312	HISTORIC FUND SITE	030	EQUIPMENT	0	0	7	620	0%	82	0%	82	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	5312	HISTORIC FUND SITE	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	5312	HISTORIC FUND SITE	048	CONTRACTU	0	0	2,083	61,344	0%	25,001	141%	100%	25,001	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	5312	HISTORIC FUND SITE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	5312	HISTORIC FUND SITE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	5312	HISTORIC FUND SITE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	5312	HISTORIC FUND SITE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	5313	WAL-MART DONATION	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	5313	WAL-MART DONATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	5440	WILDLIFE HABITAT INC	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	5440	WILDLIFE HABITAT INC	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	5440	WILDLIFE HABITAT INC	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	7999	DEFAULT ACCOUNTING	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	7999	DEFAULT ACCOUNTING	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	7999	DEFAULT ACCOUNTING	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	8012	WORKERS COMPENSA	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	8012	WORKERS COMPENSA	062	WORKERS C	6,368	511	8%	1,480	35%	69,022	16,045	233%	100%	16,045
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	8012	WORKERS COMPENSA	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	8012	WORKERS COMPENSA	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	8012	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	8051	SUPPLY DEPOT INVEN	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	8051	SUPPLY DEPOT INVEN	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	8051	SUPPLY DEPOT INVEN	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	8051	SUPPLY DEPOT INVEN	106	GOODS FOR	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	8051	SUPPLY DEPOT INVEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	8601	UNEMPLOYMENT COM	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	8601	UNEMPLOYMENT COM	061	UNEMPLOYM	278	0	0%	60	3,851	833	222%	100%	833	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	8601	UNEMPLOYMENT COM	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	8601	UNEMPLOYMENT COM	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	8601	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	8684	SSBCI GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	8684	SSBCI GRANT	571	PASS THRU	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	8684	SSBCI GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	8911	FAVOR OF RONALD BR	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	8911	FAVOR OF RONALD BR	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3500	OFFICE OF TH	8911	FAVOR OF RONALD BR	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR</																			

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO						NAME	UNIT	UNIT	NAME	NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	1135	ECONOMIC DEVELOPM	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	1135	ECONOMIC DEVELOPM	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	1135	ECONOMIC DEVELOPM	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	1135	ECONOMIC DEVELOPM	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	1135	ECONOMIC DEVELOPM	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	1135	ECONOMIC DEVELOPM	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	1135	ECONOMIC DEVELOPM	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	1135	ECONOMIC DEVELOPM	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	1135	ECONOMIC DEVELOPM	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	1135	ECONOMIC DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	1734	ENERGY EFFICIENCY F	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	1734	ENERGY EFFICIENCY F	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	1734	ENERGY EFFICIENCY F	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	1734	ENERGY EFFICIENCY F	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	1734	ENERGY EFFICIENCY F	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	1734	ENERGY EFFICIENCY F	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	1834	ENERGY AUDIT FUND	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	1834	ENERGY AUDIT FUND	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	1839	ENERGY SAVINGS PRG	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	1839	ENERGY SAVINGS PRG	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	1839	ENERGY SAVINGS PRG	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	2084	SMALL BUSINESS DEV	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	2084	SMALL BUSINESS DEV	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	2084	SMALL BUSINESS DEV	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	2084	SMALL BUSINESS DEV	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	2084	SMALL BUSINESS DEV	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	2084	SMALL BUSINESS DEV	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	2084	SMALL BUSINESS DEV	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	2084	SMALL BUSINESS DEV	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	2084	SMALL BUSINESS DEV	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	2084	SMALL BUSINESS DEV	102	CONTRACTS	157,500	0	0%	0	315,000	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	2084	SMALL BUSINESS DEV	999	FCLG	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3336	STATE TRADE & EXPO	026	ORGANIZATI	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3336	STATE TRADE & EXPO	040	INDIRECT C	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3336	STATE TRADE & EXPO	041	AUDIT FUND	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3336	STATE TRADE & EXPO	069	PROMOTION	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3336	STATE TRADE & EXPO	070	IN STATE TR	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3336	STATE TRADE & EXPO	080	OUT OF STA	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3336	STATE TRADE & EXPO	102	CONTRACTS	0	0	0%	0	44,336	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3336	STATE TRADE & EXPO	999	FCLG	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3439	STEP V GRANT	040	INDIRECT C	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3439	STEP V GRANT	041	AUDIT FUND	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3439	STEP V GRANT	102	CONTRACTS	52,500	0	0%	0	159,500	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3439	STEP V GRANT	999	FCLG	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3600	ECONOMIC DEVELOPM	022	RENTS-LEAS	330	0	0%	0	5,058	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3600	ECONOMIC DEVELOPM	026	ORGANIZATI	0	0	0%	0	280	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3600	ECONOMIC DEVELOPM	027	TRANSFERS	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3600	ECONOMIC DEVELOPM	030	EQUIPMENT	0	0	0%	0	34,440	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3600	ECONOMIC DEVELOPM	033	LAND ACQUI	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3600	ECONOMIC DEVELOPM	039	TELECOMMUN	1,438	0	0%	0	18,032	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3600	ECONOMIC DEVELOPM	049	TRANSFER T	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3600	ECONOMIC DEVELOPM	064	RET PENSIO	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3600	ECONOMIC DEVELOPM	069	PROMOTION	44,762	0	0%	0	216,388	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3600	ECONOMIC DEVELOPM	070	IN STATE TR	1,863	0	0%	0	12,230	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3600	ECONOMIC DEVELOPM	080	OUT OF STA	4,853	0	0%	0	58,985	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3600	ECONOMIC DEVELOPM	102	CONTRACTS	0	0	0%	0	120,750	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3600	ECONOMIC DEVELOPM	999	FCLG	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3605	TELECOMMUNICATION	022	RENTS-LEAS	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3605	TELECOMMUNICATION	027	TRANSFERS	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3605	TELECOMMUNICATION	030	EQUIPMENT	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3605	TELECOMMUNICATION	033	LAND ACQUI	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3605	TELECOMMUNICATION	037	TECHNOLOG	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3605	TELECOMMUNICATION	038	TECHNOLOG	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3605	TELECOMMUNICATION	040	INDIRECT C	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3605	TELECOMMUNICATION	041	AUDIT FUND	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3605	TELECOMMUNICATION	048	CONTRACTU	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3605	TELECOMMUNICATION	070	IN STATE TR	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3605	TELECOMMUNICATION	075	GRANTS SUI	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3605	TELECOMMUNICATION	080	OUT OF STA	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3606	TELECOMMUNICATIONS	033	LAND ACQUI	0	0	0%	0	0	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3606	TELECOMMUNICATIONS	039	TELECOMMUN	2,000	0	0%	0	2,556	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3606													

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	UNCGT	ACCTGT UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO						NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3612	OFFC OF INTERNATION	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3612	OFFC OF INTERNATION	070	IN STATE TR	0	0	0%	0	0%	858	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3612	OFFC OF INTERNATION	080	OUT OF STA	2,155	0	0%	0	0%	10,291	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3612	OFFC OF INTERNATION	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3612	OFFC OF INTERNATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3614	PROCUREMENT & GOV	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3614	PROCUREMENT & GOV	026	ORGANIZATI	700	0	0%	0	0%	1,889	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3614	PROCUREMENT & GOV	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3614	PROCUREMENT & GOV	029	INTRA-AGEN	1,593	0	0%	0	0%	17,992	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3614	PROCUREMENT & GOV	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3614	PROCUREMENT & GOV	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3614	PROCUREMENT & GOV	039	TELECOMM	228	0	0%	0	0%	2,783	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3614	PROCUREMENT & GOV	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3614	PROCUREMENT & GOV	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3614	PROCUREMENT & GOV	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3614	PROCUREMENT & GOV	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3614	PROCUREMENT & GOV	070	IN STATE TR	0	0	0%	0	0%	2,489	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3614	PROCUREMENT & GOV	080	OUT OF STA	0	0	0%	0	0%	14,640	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3614	PROCUREMENT & GOV	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3615	INNOVATIVE RESEARC	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3615	INNOVATIVE RESEARC	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3615	INNOVATIVE RESEARC	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3615	INNOVATIVE RESEARC	102	CONTRACTS	68,750	0	0%	0	0%	275,000	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3615	INNOVATIVE RESEARC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3617	INDUSTRIES OF THE F	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3617	INDUSTRIES OF THE F	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3617	INDUSTRIES OF THE F	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3617	INDUSTRIES OF THE F	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3627	ECONOMIC DEV. MATC	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3627	ECONOMIC DEV. MATC	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3627	ECONOMIC DEV. MATC	075	GRANTS SUI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3627	ECONOMIC DEV. MATC	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3627	ECONOMIC DEV. MATC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3630	ECONOMIC DEVELOPM	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3630	ECONOMIC DEVELOPM	038	TECHNOLOG	0	0	0%	0	0%	30,834	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3630	ECONOMIC DEVELOPM	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3630	ECONOMIC DEVELOPM	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3630	ECONOMIC DEVELOPM	074	GRANTS FOI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3630	ECONOMIC DEVELOPM	075	GRANTS SUI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3630	ECONOMIC DEVELOPM	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3630	ECONOMIC DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3631	ECONOMIC DEVELOPM	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3631	ECONOMIC DEVELOPM	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3631	ECONOMIC DEVELOPM	075	GRANTS SUI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3631	ECONOMIC DEVELOPM	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3631	ECONOMIC DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3634	CROP ZONE PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3634	CROP ZONE PROGRAM	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3634	CROP ZONE PROGRAM	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3634	CROP ZONE PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3634	CROP ZONE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3640	WORKFORCE INVESTM	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3640	WORKFORCE INVESTM	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3640	WORKFORCE INVESTM	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3640	WORKFORCE INVESTM	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3640	WORKFORCE INVESTM	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3640	WORKFORCE INVESTM	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3640	WORKFORCE INVESTM	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3640	WORKFORCE INVESTM	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3640	WORKFORCE INVESTM	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3640	WORKFORCE INVESTM	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	3640	WORKFORCE INVESTM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5270	OEA GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5270	OEA GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5270	OEA GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5270	OEA GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5270	OEA GRANT	102	CONTRACTS	0	0	0%	0	0%	102,900	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5270	OEA GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5336	OFFICE OF WORKFOR	022	RENTS-LEAS	429	0	0%	0	0%	45,285	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5336	OFFICE OF WORKFOR	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5336	OFFICE OF WORKFOR	026	ORGANIZATI	0	0	0%	0	0%	7,600	0%	0	0%	
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	533													

		FUND	DEPT	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5341	MINE SAFETY AND TRA	072	GRANTS FEI	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5341	MINE SAFETY AND TRA	999	FCLG	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5342	SR COMMUNITY SERIV	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5342	SR COMMUNITY SERIV	072	GRANTS FEI	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5342	SR COMMUNITY SERIV	999	FCLG	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5343	NEG-WAUSAU PAPER	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5343	NEG-WAUSAU PAPER	072	GRANTS FEI	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5343	NEG-WAUSAU PAPER	999	FCLG	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5344	NEG-NH-COOS COUNT	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5344	NEG-NH-COOS COUNT	072	GRANTS FEI	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5344	NEG-NH-COOS COUNT	999	FCLG	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5420	JOB TRAINING PROGR	022	RENTS-LEAS	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5420	JOB TRAINING PROGR	027	TRANSFERS	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5420	JOB TRAINING PROGR	029	INTRA-AGEN	21,267	0	0%	0	185,105	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5420	JOB TRAINING PROGR	030	EQUIPMENT	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5420	JOB TRAINING PROGR	033	LAND ACQUI	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5420	JOB TRAINING PROGR	037	TECHNOLOQ	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5420	JOB TRAINING PROGR	038	TECHNOLOQ	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5420	JOB TRAINING PROGR	039	TELECOMM	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5420	JOB TRAINING PROGR	040	INDIRECT C	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5420	JOB TRAINING PROGR	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5420	JOB TRAINING PROGR	049	TRANSFER	1	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5420	JOB TRAINING PROGR	066	EMPLOYEE	1	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5420	JOB TRAINING PROGR	067	TRAINING OI	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5420	JOB TRAINING PROGR	069	PROMOTION	1,840	0	0%	0	13,119	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5420	JOB TRAINING PROGR	070	IN STATE TR	0	0	0%	0	115	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5420	JOB TRAINING PROGR	073	GRANTS NO	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5420	JOB TRAINING PROGR	075	GRANTS SUI	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5420	JOB TRAINING PROGR	080	OUT OF STA	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5420	JOB TRAINING PROGR	102	CONTRACTS	68,055	0	0%	0	1,479,382	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5420	JOB TRAINING PROGR	999	FCLG	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5893	WORKFORCE OPPORT	080	OUT OF STA	0	0	0%	0	3,379	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5893	WORKFORCE OPPORT	103	CONTRACTS	0	0	0%	0	9,801	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	5893	WORKFORCE OPPORT	999	FCLG	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	7028	WORKFORCE INVESTM	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	7028	WORKFORCE INVESTM	072	GRANTS FEI	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	7028	WORKFORCE INVESTM	999	FCLG	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	8660	NHES - NEG	072	GRANTS FEI	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	8660	NHES - NEG	999	FCLG	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	9076	USDA COOPERATIVE	A030	EQUIPMENT	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	9076	USDA COOPERATIVE	A040	INDIRECT C	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	9076	USDA COOPERATIVE	A041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	9076	USDA COOPERATIVE	A069	PROMOTION	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	9076	USDA COOPERATIVE	A070	IN STATE TR	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	9076	USDA COOPERATIVE	A102	CONTRACTS	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3505	DIVISION OF E	9076	USDA COOPERATIVE	A999	FCLG	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	0837	STATE TRADE AND EX	026	ORGANIZATI	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	0837	STATE TRADE AND EX	040	INDIRECT C	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	0837	STATE TRADE AND EX	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	0837	STATE TRADE AND EX	069	PROMOTION	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	0837	STATE TRADE AND EX	070	IN STATE TR	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	0837	STATE TRADE AND EX	080	OUT OF STA	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	0837	STATE TRADE AND EX	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	0837	STATE TRADE AND EX	999	FCLG	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	0840	STORMWATER TREAT	040	INDIRECT C	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	0840	STORMWATER TREAT	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	0840	STORMWATER TREAT	999	FCLG	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	0855	WATER QUALITY GRAN	040	INDIRECT C	0	117	0%	95	1,079	122%	1,144	106%	1,144
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	0855	WATER QUALITY GRAN	041	AUDIT FUND	0	21	1,880%	0	11	1,106%	18	100%	18
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	0855	WATER QUALITY GRAN	999	FCLG	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	1236	EMERALD ASH BORER	030	EQUIPMENT	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	1236	EMERALD ASH BORER	070	IN STATE TR	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	1236	EMERALD ASH BORER	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	1236	EMERALD ASH BORER	999	FCLG	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	022	RENTS-LEAS	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	027	TRANSFERS	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	030	EQUIPMENT	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	033	LAND ACQUI	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	040	INDIRECT C	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	042	ADDITIONAL	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	048	CONTRACTU	0	0	0%	0	0	0%	0	0	0
2018		010	35	NATUR	035	NATU	ALL															

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
			NO		NUM			NAME	NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2103	NATURAL HERITAGE	033	LAND ACQUI		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2103	NATURAL HERITAGE	038	TECHNOLOG		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2103	NATURAL HERITAGE	039	TELECOMM	81	93	115%		78	119%	924	895	97%	895	100%	895	
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2103	NATURAL HERITAGE	040	INDIRECT C		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2103	NATURAL HERITAGE	041	AUDIT FUND		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2103	NATURAL HERITAGE	048	CONTRACTU		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2103	NATURAL HERITAGE	049	TRANSFER 1		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2103	NATURAL HERITAGE	064	RET PENSIO		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2103	NATURAL HERITAGE	066	EMPLOYEE 1		0	200	0%		78	255%	0	941	100%	941		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2103	NATURAL HERITAGE	070	IN STATE TR	549	708	129%		617	115%	2,183	2,453	112%	2,453	100%	2,453	
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2103	NATURAL HERITAGE	080	OUT OF STA	11		9	0%		1,384	1,049	76%		1,049	100%	1,049	
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2103	NATURAL HERITAGE	102	CONTRACTS		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2103	NATURAL HERITAGE	103	CONTRACTS		0	0	0%		1,080	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2103	NATURAL HERITAGE	999	FCLG		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2104	NATURAL HERITAGE	022	RENTS-LEAS		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2104	NATURAL HERITAGE	027	TRANSFERS		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2104	NATURAL HERITAGE	029	INTRA-AGEN	2,794	13,000	465%		3,721	349%	16,599	13,000	78%	22,109	59%	22,109	
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2104	NATURAL HERITAGE	030	EQUIPMENT		0	0	0%		588	0%	450	3,365	748%	7,050	48%	7,050
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2104	NATURAL HERITAGE	033	LAND ACQUI		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2104	NATURAL HERITAGE	039	TELECOMM		0	0	0%		83	0%	0	1,000	0%	1,000		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2104	NATURAL HERITAGE	040	INDIRECT C	186		276	0%		3,375	0%	5,013	0%	5,013	0	5,013	
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2104	NATURAL HERITAGE	041	AUDIT FUND	7		22	0%		49	0%	0	146	0%	146		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2104	NATURAL HERITAGE	048	CONTRACTU		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2104	NATURAL HERITAGE	049	TRANSFER 1		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2104	NATURAL HERITAGE	057	BOOKS PER		0	0	0%		17	0%	0	200	0%	200		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2104	NATURAL HERITAGE	070	IN STATE TR	39	28	73%		6,880	0%	39	234	602%	6,880	3%	6,880	
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2104	NATURAL HERITAGE	080	OUT OF STA		0	0	0%		136	0%	971	1,638	0%	1,638		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2104	NATURAL HERITAGE	102	CONTRACTS		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2104	NATURAL HERITAGE	103	CONTRACTS	0	368	0%		1,134	32%	13,200	12,160	92%	13,605	89%	13,605	
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2104	NATURAL HERITAGE	999	FCLG		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2181	REIMBURSE TO MUNIC	033	LAND ACQUI		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2181	REIMBURSE TO MUNIC	068	REMUNERA		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2181	REIMBURSE TO MUNIC	070	IN STATE TR		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2181	REIMBURSE TO MUNIC	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2181	REIMBURSE TO MUNIC	999	FCLG		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2408	NORTHEASTN COORD	040	INDIRECT C		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	2408	NORTHEASTN COORD	999	FCLG		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3406	NATURAL HERITAGE B	026	ORGANIZATI		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3406	NATURAL HERITAGE B	033	LAND ACQUI		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3406	NATURAL HERITAGE B	040	INDIRECT C		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3406	NATURAL HERITAGE B	041	AUDIT FUND		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3406	NATURAL HERITAGE B	064	RET PENSIO		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3406	NATURAL HERITAGE B	070	IN STATE TR		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3406	NATURAL HERITAGE B	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3406	NATURAL HERITAGE B	103	CONTRACTS		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3406	NATURAL HERITAGE B	999	FCLG		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3407	NATURAL HERITAGE F	033	LAND ACQUI		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3407	NATURAL HERITAGE F	039	TELECOMM	8	136	1,664%		21	635%	260	682	262%	682	100%	682	
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3407	NATURAL HERITAGE F	040	INDIRECT C		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3407	NATURAL HERITAGE F	064	RET PENSIO		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3407	NATURAL HERITAGE F	070	IN STATE TR	0	43	0%		39	110%	200	465	232%	465	100%	465	
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3407	NATURAL HERITAGE F	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3407	NATURAL HERITAGE F	999	FCLG		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3459	WHIP 2004	033	LAND ACQUI		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3459	WHIP 2004	041	AUDIT FUND		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3459	WHIP 2004	070	IN STATE TR		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3459	WHIP 2004	072	GRANTS FEI		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3459	WHIP 2004	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3459	WHIP 2004	999	FCLG		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3460	WHIP 2005	041	AUDIT FUND		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3460	WHIP 2005	072	GRANTS FEI		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3460	WHIP 2005	999	FCLG		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3492	SPECIAL DEPUTY TRA	033	LAND ACQUI		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3492	SPECIAL DEPUTY TRA	070	IN STATE TR		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3492	SPECIAL DEPUTY TRA	075	GRANTS SUI		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3492	SPECIAL DEPUTY TRA	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	0		
2018		010	35	NATUR	035	NATUR	ALL	03510	FORESTS AND	3492	SPECIAL DEPUTY TRA	999	FCLG		0	0	0%		0	0%	0	0%	0	0		

		FUND	DEPT	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION		
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3505	MANAGEMENT AND PR	030	EQUIPMENT	0	32,792	0%	5,295	619%	1,916	63,534	3,317%	63,534	100%	63,534
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3505	MANAGEMENT AND PR	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3505	MANAGEMENT AND PR	039	TELECOMM	1,303	3,453	265%	1,562	221%	15,619	18,720	120%	18,720	100%	18,720
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3505	MANAGEMENT AND PR	047	OWN FORCE	1,275	6,664	523%	1,938	344%	25,733	34,755	135%	39,135	89%	39,135
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3505	MANAGEMENT AND PR	048	CONTRACT	0	0	0%	625	0%	2,950	4,738	161%	7,500	63%	7,500
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3505	MANAGEMENT AND PR	049	TRANSFER	0	0	0%	2,833	0%	34,000	34,000	100%	34,000	100%	34,000
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3505	MANAGEMENT AND PR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3505	MANAGEMENT AND PR	066	EMPLOYEE	0	0	0%	70	0%	839	839	100%	839	100%	839
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3505	MANAGEMENT AND PR	070	IN STATE TR	90	5,755	6,394%	2,197	262%	699	17,057	2,441%	17,057	100%	17,057
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3505	MANAGEMENT AND PR	073	GRANTS NO	0	0	0%	417	0%	5,000	5,000	100%	5,000	100%	5,000
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3505	MANAGEMENT AND PR	080	OUT OF STA	1,406	75	5%	623	12%	1,800	797	44%	797	100%	797
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3505	MANAGEMENT AND PR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3505	MANAGEMENT AND PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3506	TIMBER SALES/OTHER	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3506	TIMBER SALES/OTHER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3506	TIMBER SALES/OTHER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3506	TIMBER SALES/OTHER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3507	WILDLIFE HABITAT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3507	WILDLIFE HABITAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3507	WILDLIFE HABITAT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3507	WILDLIFE HABITAT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3507	WILDLIFE HABITAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3507	WILDLIFE HABITAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3507	WILDLIFE HABITAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3510	FOREST MANAGEMEN	023	HEAT ELECT	1,169	2,508	215%	2,096	120%	2,707	4,855	179%	4,855	100%	4,855
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3510	FOREST MANAGEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3510	FOREST MANAGEMEN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3510	FOREST MANAGEMEN	039	TELECOMM	0	1,000	0%	83	1,200%	1,000	1,000	100%	1,000	100%	1,000
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3510	FOREST MANAGEMEN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3510	FOREST MANAGEMEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3510	FOREST MANAGEMEN	066	EMPLOYEE	0	35	0%	67	52%	800	800	100%	800	100%	800
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3510	FOREST MANAGEMEN	070	IN STATE TR	907	55	6%	1,688	3%	1,774	3,300	186%	3,300	100%	3,300
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3510	FOREST MANAGEMEN	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3510	FOREST MANAGEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3510	FOREST MANAGEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3511	STATE FOREST NURSE	023	HEAT ELECT	0	0	0%	542	0%	5,110	6,500	127%	6,500	100%	6,500
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3511	STATE FOREST NURSE	026	ORGANIZATI	0	0	0%	7	0%	80	80	100%	80	100%	80
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3511	STATE FOREST NURSE	030	EQUIPMENT	0	0	0%	241	0%	2,895	0	0%	2,895	100%	2,895
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3511	STATE FOREST NURSE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3511	STATE FOREST NURSE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3511	STATE FOREST NURSE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3511	STATE FOREST NURSE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3511	STATE FOREST NURSE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3511	STATE FOREST NURSE	070	IN STATE TR	0	0	0%	250	0%	3,000	0	0%	3,000	100%	3,000
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3511	STATE FOREST NURSE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3511	STATE FOREST NURSE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3511	STATE FOREST NURSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3512	FOREST HEALTH - STA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3512	FOREST HEALTH - STA	030	EQUIPMENT	0	0	0%	0	0%	22,150	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3512	FOREST HEALTH - STA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3512	FOREST HEALTH - STA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3512	FOREST HEALTH - STA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3512	FOREST HEALTH - STA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3512	FOREST HEALTH - STA	070	IN STATE TR	0	1,057	0%	128	824%	1,540	0	0%	1,540	100%	1,540
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3512	FOREST HEALTH - STA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3512	FOREST HEALTH - STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3513	LAND MANAGEMENT B	026	ORGANIZATI	0	0	0%	8	0%	85	90	106%	90	100%	90
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3513	LAND MANAGEMENT B	030	EQUIPMENT	0	0	0%	111	0%	1,331	0	0%	1,331	100%	1,331
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3513	LAND MANAGEMENT B	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3513	LAND MANAGEMENT B	039	TELECOMM	17	437	2,551%	93	472%	205	1,110	541%	1,110	100%	1,110
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3513	LAND MANAGEMENT B	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3513	LAND MANAGEMENT B	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3513	LAND MANAGEMENT B	066	EMPLOYEE	0	0	0%	54	0%	645	645	100%	645	100%	645
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3513	LAND MANAGEMENT B	070	IN STATE TR	61	0	0%	84	0%	409	560	137%	560	100%	560
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	3513	LAND MANAGEMENT B	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL																	

		FUND	DEPT	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3520	FOREST PROTECTION	064	RET PENSIO	0	0	0%		0%	0	0%		0%		0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3520	FOREST PROTECTION	070	IN STATE TR	-100	20	0%	1,677	1%	3,033	19,848	654%	20,121	99%	20,121
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3520	FOREST PROTECTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3520	FOREST PROTECTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3520	FOREST PROTECTION	103	CONTRACTS	0	2,004	0%	444	452%	0	5,325	100%	5,325	100%	5,325
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3520	FOREST PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	049	TRANSFER 1	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	066	EMPLOYEE 1	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	075	GRANTS SUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3522	VOLUNTEER FIRE ASS	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3522	VOLUNTEER FIRE ASS	040	INDIRECT C	150	0	0%	85	0%	5,274	361	7%	2,965	12%	2,965
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3522	VOLUNTEER FIRE ASS	041	AUDIT FUND	6	0	0%	4	0%	90	13	14%	49	26%	49
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3522	VOLUNTEER FIRE ASS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3522	VOLUNTEER FIRE ASS	066	EMPLOYEE 1	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3522	VOLUNTEER FIRE ASS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3522	VOLUNTEER FIRE ASS	072	GRANTS FEI	245	0	0%	51	0%	34,080	7,036	21%	7,120	99%	7,120
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3522	VOLUNTEER FIRE ASS	075	GRANTS SUI	1,944	0	0%	1,533	0%	39,548	500	1%	31,176	2%	31,176
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3522	VOLUNTEER FIRE ASS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3522	VOLUNTEER FIRE ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3523	FORESTRY - WILDLIFE	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3523	FORESTRY - WILDLIFE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3523	FORESTRY - WILDLIFE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3523	FORESTRY - WILDLIFE	066	EMPLOYEE 1	0	0	0%	19	0%	0	230	100%	230	100%	230
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3523	FORESTRY - WILDLIFE	070	IN STATE TR	0	616	0%	155	399%	110	1,854	1,686%	1,854	100%	1,854
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3523	FORESTRY - WILDLIFE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3523	FORESTRY - WILDLIFE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3524	SHIELING TRUST FUN	023	HEAT ELECT	0	0	0%	167	0%	2,000	2,000	100%	2,000	100%	2,000
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3524	SHIELING TRUST FUN	029	INTRA-AGEN	0	0	0%	1,667	0%	20,000	20,000	100%	20,000	100%	20,000
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3524	SHIELING TRUST FUN	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3524	SHIELING TRUST FUN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3524	SHIELING TRUST FUN	049	TRANSFER 1	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3524	SHIELING TRUST FUN	054	TRUST FUN	362	5,087	1,405%	362	1,405%	6,618	6,617	100%	6,617	100%	6,617
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3524	SHIELING TRUST FUN	070	IN STATE TR	277	1,063	384%	277	384%	2,000	2,000	100%	2,000	100%	2,000
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3524	SHIELING TRUST FUN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3524	SHIELING TRUST FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	029	INTRA-AGEN	43,151	0	0%	0	0%	140,003	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	030	EQUIPMENT	2,838	0	0%	1,005	0%	3,098	556	18%	1,097	51%	1,097
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	039	TELECOMM	1,230	0	0%	5,952	0%	1,474	0	0%	7,132	0%	7,132
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	040	INDIRECT C	0	0	0%	0	0%	26,864	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	041	AUDIT FUND	12	6	52%	317	6,104%	317	84	27%	157	54%	157
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	042	ADDITIONAL	619	652	105%	445	146%	2,699	819	30%	1,941	42%	1,941
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	049	TRANSFER 1	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	066	EMPLOYEE 1	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	072	GRANTS FEI	0	0	0%	3,036	0%	4,558	0	0%	36,428	0%	36,428
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	075	GRANTS SUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	080	OUT OF STA	0	0	0%	330	0%	2,519	1,733	69%	3,961	44%	3,961
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	103	CONTRACTS	743	0	0%	10,351	0%	2,734	0	0%	38,088	0%	38,088
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3530	COMMUNITY FORESTR	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3530	COMMUNITY FORESTR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3530	COMMUNITY FORESTR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3530	COMMUNITY FORESTR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3530	COMMUNITY FORESTR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3530	COMMUNITY FORESTR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL03	3510	FORESTS AND	3530	COMMUNITY FORESTR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR035	NATUALL0																	

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM	NUM	NAME	UNIT	NAME	CLS	CLS	NAME	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3538	FOREST STEWARDSH	047	OWN FORCE	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3538	FOREST STEWARDSH	070	IN STATE TR	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3538	FOREST STEWARDSH	073	GRANTS NO	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3538	FOREST STEWARDSH	080	OUT OF STA	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3538	FOREST STEWARDSH	217	INTER-AGEN	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3538	FOREST STEWARDSH	999	FCLG	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3539	TIMBER SALE PILOT	033	LAND ACQUI	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3539	TIMBER SALE PILOT	070	IN STATE TR	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3539	TIMBER SALE PILOT	080	OUT OF STA	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3540	TAYLOR MILL	033	LAND ACQUI	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3540	TAYLOR MILL	047	OWN FORCE	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3540	TAYLOR MILL	070	IN STATE TR	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3540	TAYLOR MILL	080	OUT OF STA	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3540	TAYLOR MILL	999	FCLG	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3542	INFESTATION ERADICA	033	LAND ACQUI	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3542	INFESTATION ERADICA	070	IN STATE TR	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3542	INFESTATION ERADICA	080	OUT OF STA	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3542	INFESTATION ERADICA	999	FCLG	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3544	WILDLIFE HABITAT INC	022	RENTS-LEAS	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3544	WILDLIFE HABITAT INC	033	LAND ACQUI	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3544	WILDLIFE HABITAT INC	041	AUDIT FUND	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3544	WILDLIFE HABITAT INC	048	CONTRACTU	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3544	WILDLIFE HABITAT INC	070	IN STATE TR	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3544	WILDLIFE HABITAT INC	080	OUT OF STA	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3544	WILDLIFE HABITAT INC	217	INTER-AGEN	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3544	WILDLIFE HABITAT INC	999	FCLG	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3545	FOREST LEGACY	030	EQUIPMENT	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3545	FOREST LEGACY	033	LAND ACQUI	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3545	FOREST LEGACY	040	INDIRECT CQ	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3545	FOREST LEGACY	041	AUDIT FUND	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3545	FOREST LEGACY	070	IN STATE TR	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3545	FOREST LEGACY	080	OUT OF STA	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3545	FOREST LEGACY	999	FCLG	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3546	FOREST LEGACY - II	029	INTRA-AGEN	0	0	0%		0	0%	0		0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3546	FOREST LEGACY - II	030	EQUIPMENT	0	0	0%	559	0%	2,038	0%	6,711	0%	5,715	600	6,711	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3546	FOREST LEGACY - II	033	LAND ACQUI	0	0	0%	476,300	0%	0	2,299,967	0%	5,715,600	40%	5,715,600		
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3546	FOREST LEGACY - II	040	INDIRECT CQ	171	0	0%	339	0%	1,972	391	10%	3,898	10%	3,898		
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3546	FOREST LEGACY - II	041	AUDIT FUND	2	5	339%	5	104%	22	11	52%	70	16%	70		
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3546	FOREST LEGACY - II	070	IN STATE TR	0	0	0%	154	0%	241	280	116%	1,849	15%	1,849		
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3546	FOREST LEGACY - II	080	OUT OF STA	0	342	0%	248	138%	0	342	0%	2,980	11%	2,980		
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3546	FOREST LEGACY - II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3547	URBAN FORESTRY AS	023	HEAT ELECT	654	0	0%	405	0%	5,529	1,823	33%	3,425	53%	3,425		
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3547	URBAN FORESTRY AS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3547	URBAN FORESTRY AS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3547	URBAN FORESTRY AS	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3547	URBAN FORESTRY AS	039	TELECOMM	58	0	0%	45	0%	1,797	1,397	78%	1,397	100%	1,397		
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3547	URBAN FORESTRY AS	040	INDIRECT CQ	0	0	0%	8,552	0%	0	0	0%	0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3547	URBAN FORESTRY AS	041	AUDIT FUND	17	1	3%	7	8%	145	37	26%	60	62%	60		
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3547	URBAN FORESTRY AS	042	ADDITIONAL	420	788	188%	1,014	78%	2,941	802	27%	7,107	11%	7,107		
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3547	URBAN FORESTRY AS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3547	URBAN FORESTRY AS	066	EMPLOYEE 1	0	0	0%	0	0%	0	0	0%	0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3547	URBAN FORESTRY AS	070	IN STATE TR	214	0	0%	239	0%	1,653	1,296	78%	1,848	70%	1,848		
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3547	URBAN FORESTRY AS	072	GRANTS FEI	0	1,132	0%	180	629%	4,000	1,132	28%	2,159	52%	2,159		
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3547	URBAN FORESTRY AS	080	OUT OF STA	0	0	0%	333	0%	0	1,292	0%	4,000	32%	4,000		
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3547	URBAN FORESTRY AS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3547	URBAN FORESTRY AS	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3547	URBAN FORESTRY AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3548	FOREST STEWARDSH	023	HEAT ELECT	94	0	0%	0	0%	2,004	0	0%	0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3548	FOREST STEWARDSH	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3548	FOREST STEWARDSH	040	INDIRECT CQ	0	0	0%	0	0%	912	0	0%	0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3548	FOREST STEWARDSH	041	AUDIT FUND	0	0	0%	0	0%	12	0	0%	0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3548	FOREST STEWARDSH	047	OWN FORCE	0	0	0%	0	0%	3,824	0	0%	0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3548	FOREST STEWARDSH	070	IN STATE TR	0	0	0%	0	0%	500	0	0%	0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3548	FOREST STEWARDSH	080	OUT OF STA	0	0	0%	0	0%	452	0	0%	0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3548	FOREST STEWARDSH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3564	FOREST HEALTH & PR	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%		0	
2018		010	35	NATUR035	NATU	ALL	03510	FORESTS AND	3564	FOREST HEALTH & PR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0				

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18		
		NO		NUM			NAME	UNIT				ACTUAL	ACTUAL		yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4122	FOREST LEGACY	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0			
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4122	FOREST LEGACY	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0			
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4122	FOREST LEGACY	999	FCLG	0	0	0%	0	0%	0	0%	0	0			
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4123	FOREST STEWARDSHI	023	HEAT ELECT	0	893	0%	208	429%	0	2,471	0%	2,500	99%	2,500	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4123	FOREST STEWARDSHI	040	INDIRECT C	0	22	0%	158	14%	0	142	0%	1,900	7%	1,900	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4123	FOREST STEWARDSHI	041	AUDIT FUND	0	0	0%	2	23%	0	2	0%	18	13%	18	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4123	FOREST STEWARDSHI	047	OWN FORCE	0	0	0%	205	0%	0	0%	2,456	0%	2,456		
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4123	FOREST STEWARDSHI	070	IN STATE TR	0	514	0%	67	770%	0	514	0%	800	64%	800	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4123	FOREST STEWARDSHI	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4123	FOREST STEWARDSHI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4124	URBAN FORESTRY AS	023	HEAT ELECT	0	0	0%	333	0%	0	4,000	0%	4,000	100%	4,000	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4124	URBAN FORESTRY AS	029	INTRA-AGEN	0	2,891	0%	8,363	35%	0	7,952	0%	100,361	8%	100,361	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4124	URBAN FORESTRY AS	039	TELECOMM	0	340	0%	167	204%	0	1,237	0%	2,000	62%	2,000	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4124	URBAN FORESTRY AS	040	INDIRECT C	0	130	0%	1,219	11%	0	1,154	0%	14,626	8%	14,626	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4124	URBAN FORESTRY AS	041	AUDIT FUND	0	2	0%	12	20%	0	18	0%	142	13%	142	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4124	URBAN FORESTRY AS	042	ADDITIONAL	0	38	0%	348	11%	0	38	0%	4,176	1%	4,176	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4124	URBAN FORESTRY AS	066	EMPLOYEE	1	0	0%	13	0%	0	0%	0%	160	100%	160	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4124	URBAN FORESTRY AS	070	IN STATE TR	0	1,621	0%	240	676%	0	2,306	0%	2,877	80%	2,877	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4124	URBAN FORESTRY AS	072	GRANTS FEI	0	494	0%	125	395%	0	1,490	0%	1,500	99%	1,500	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4124	URBAN FORESTRY AS	102	CONTRACTS	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4124	URBAN FORESTRY AS	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4125	WILDLAND FIRE HAZA	041	AUDIT FUND	0	0	0%	2	0%	0	0%	20	0%	20		
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4125	WILDLAND FIRE HAZA	075	GRANTS SU	0	0	0%	1,665	0%	0	0%	19,980	0%	19,980		
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4125	WILDLAND FIRE HAZA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4126	STATE FIRE ASSISTAN	029	INTRA-AGEN	0	21,046	0%	8,771	240%	0	105,254	0%	105,254	100%	105,254	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4126	STATE FIRE ASSISTAN	040	INDIRECT C	0	664	0%	870	76%	0	10,438	0%	10,438	100%	10,438	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4126	STATE FIRE ASSISTAN	041	AUDIT FUND	0	6	0%	13	42%	0	160	0%	160	100%	160	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4126	STATE FIRE ASSISTAN	042	ADDITIONAL	0	0	0%	166	0%	0	1,993	0%	1,993	100%	1,993	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4126	STATE FIRE ASSISTAN	070	IN STATE TR	0	0	0%	1,244	0%	0	14,929	0%	14,929	100%	14,929	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4126	STATE FIRE ASSISTAN	080	OUT OF STA	0	0	0%	583	0%	0	3,682	0%	7,000	53%	7,000	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	4126	STATE FIRE ASSISTAN	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5019	COMBINED FED FLOO	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5019	COMBINED FED FLOO	024	MAINT OTH	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5019	COMBINED FED FLOO	030	EQUIPMENT	0	759	0%	63	1,200%	25,164	759	3%	759	100%	759	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5019	COMBINED FED FLOO	033	LAND ACQU	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5019	COMBINED FED FLOO	040	INDIRECT C	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5019	COMBINED FED FLOO	047	OWN FORCE	0	1,036	0%	1,000	104%	0	1,036	0%	12,000	9%	12,000	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5019	COMBINED FED FLOO	048	CONTRACT	0	0	0%	417	0%	2,000	0%	5,000	0%	5,000		
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5019	COMBINED FED FLOO	049	TRANSFER	1	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5019	COMBINED FED FLOO	064	RET PENSIO	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5019	COMBINED FED FLOO	066	EMPLOYEE	1	0	75	0%	12	621%	0	145	0%	145	100%	145
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5019	COMBINED FED FLOO	070	IN STATE TR	0	270	0%	147	183%	0	1,769	0%	1,769	100%	1,769	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5019	COMBINED FED FLOO	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5019	COMBINED FED FLOO	080	OUT OF STA	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5019	COMBINED FED FLOO	102	CONTRACTS	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5019	COMBINED FED FLOO	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5113	VOLUNTEER FIRE ASS	040	INDIRECT C	0	77	0%	215	36%	0	641	0%	2,576	25%	2,576	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5113	VOLUNTEER FIRE ASS	041	AUDIT FUND	0	4	0%	5	76%	0	43	0%	65	65%	65	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5113	VOLUNTEER FIRE ASS	072	GRANTS FEI	0	1,870	0%	191	978%	0	2,008	0%	2,295	87%	2,295	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5113	VOLUNTEER FIRE ASS	075	GRANTS SU	0	2,974	0%	3,333	89%	0	33,363	0%	40,000	83%	40,000	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5113	VOLUNTEER FIRE ASS	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5130	ALBERT E PILLSBURY	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5130	ALBERT E PILLSBURY	033	LAND ACQU	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5130	ALBERT E PILLSBURY	047	OWN FORCE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5130	ALBERT E PILLSBURY	048	CONTRACT	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5130	ALBERT E PILLSBURY	070	IN STATE TR	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5130	ALBERT E PILLSBURY	080	OUT OF STA	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5130	ALBERT E PILLSBURY	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5200	FOX FOREST TRUST F	023	HEAT ELECT	504	199	40%	630	32%	4,473	5,587	125%	5,587	100%	5,587	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5200	FOX FOREST TRUST F	029	INTRA-AGEN	0	0	0%	1,558	0%	18,700	18,700	100%	18,700	100%	18,700	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5200	FOX FOREST TRUST F	030	EQUIPMENT	778	0	0%	305	0%	778	305	39%	305	100%	305	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5200	FOX FOREST TRUST F	033	LAND ACQU	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5200	FOX FOREST TRUST F	039	TELECOMM	102	106	104%	103	104%	635	640	101%	640	100%	640	
2018		010	35	NATUR	035	NATU	ALL O	3510	FORESTS AND	5200	FOX FOREST TRUST F	040	INDIRECT C	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		010	35	NATUR	03																				

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	NAME	CLS	CLS	NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
									NAME			UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	7200		FOREST IMPROVEMEN	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	7200		FOREST IMPROVEMEN	102	CONTRACTS		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	7200		FOREST IMPROVEMEN	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	7871		FOREST CONS-UNINC	022	RENTS-LEAS		49	49	101%		53	93%	540	585	108%	585	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	7871		FOREST CONS-UNINC	023	HEAT ELECT		175	355	203%		222	160%	7,840	9,956	127%	9,956	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	7871		FOREST CONS-UNINC	024	MAINT OTHE		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	7871		FOREST CONS-UNINC	033	LAND ACQUI		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	7871		FOREST CONS-UNINC	039	TELECOMM		469	762	162%		403	189%	10,481	9,000	86%	9,000	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	7871		FOREST CONS-UNINC	040	INDIRECT C		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	7871		FOREST CONS-UNINC	048	CONTRACTU		658	1,420	216%		780	182%	10,554	9,580	91%	12,500	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	7871		FOREST CONS-UNINC	064	RET PENSIO		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	7871		FOREST CONS-UNINC	070	IN STATE TR		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	7871		FOREST CONS-UNINC	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	7871		FOREST CONS-UNINC	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8071		MINING PERMIT FEES	030	EQUIPMENT		0	0	0%		208	0%	0	0%	2,500	2,500	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8071		MINING PERMIT FEES	033	LAND ACQUI		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8071		MINING PERMIT FEES	070	IN STATE TR		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8071		MINING PERMIT FEES	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8071		MINING PERMIT FEES	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8278		BEAR BROOK WAREH	022	RENTS-LEAS		0	80	0%		40	200%	0	480	0%	480	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8278		BEAR BROOK WAREH	023	HEAT ELECT		444	1,032	232%		503	205%	9,212	10,420	113%	10,420	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8278		BEAR BROOK WAREH	030	EQUIPMENT		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8278		BEAR BROOK WAREH	048	CONTRACTU		0	0	0%		333	0%	538	2,342	436%	4,000	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8278		BEAR BROOK WAREH	103	CONTRACTS		0	0	0%		27	0%	115	320	277%	320	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8278		BEAR BROOK WAREH	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8682		COMMUNICATION SITE	023	HEAT ELECT		1,563	12,000	768%		2,289	524%	17,063	25,000	147%	25,000	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8682		COMMUNICATION SITE	030	EQUIPMENT		4,774	0	0%		423	0%	82,120	7,270	9%	7,270	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8682		COMMUNICATION SITE	039	TELECOMM		84	296	353%		84	352%	1,935	1,942	100%	1,942	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8682		COMMUNICATION SITE	040	INDIRECT C		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8682		COMMUNICATION SITE	048	CONTRACTU		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8682		COMMUNICATION SITE	049	TRANSFER T		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8682		COMMUNICATION SITE	064	RET PENSIO		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8682		COMMUNICATION SITE	070	IN STATE TR		2,563	556	22%		2,298	24%	3,253	2,917	90%	2,917	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8682		COMMUNICATION SITE	080	OUT OF STA		0	0	0%		34	0%	916	411	45%	411	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8682		COMMUNICATION SITE	102	CONTRACTS		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8682		COMMUNICATION SITE	103	CONTRACTS		14,314	-9,220	-64%		11,634	-79%	43,065	35,003	81%	35,003	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	8682		COMMUNICATION SITE	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	9077		EDA COMMUNICATION	034	CAPITAL PRI		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	9077		EDA COMMUNICATION	041	AUDIT FUN		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	9077		EDA COMMUNICATION	048	CONTRACTU		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	9077		EDA COMMUNICATION	102	CONTRACTS		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3510	FORESTS AND	9077		EDA COMMUNICATION	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3515	PARKS AND R	3146		FEMA 2008 JULY-AUG	033	LAND ACQUI		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3515	PARKS AND R	3146		FEMA 2008 JULY-AUG	070	IN STATE TR		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3515	PARKS AND R	3146		FEMA 2008 JULY-AUG	072	GRANTS FEI		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3515	PARKS AND R	3146		FEMA 2008 JULY-AUG	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3515	PARKS AND R	3146		FEMA 2008 JULY-AUG	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3515	PARKS AND R	3320		CZM GRANT N HAMP B	103	CONTRACTS		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3515	PARKS AND R	3344		STATE PARK GIFTS AN	030	EQUIPMENT		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3515	PARKS AND R	3344		STATE PARK GIFTS AN	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3515	PARKS AND R	3414		TRAILS ADMINISTRATI	022	RENTS-LEAS		0	100	0%		54	185%	600	650	108%	650	
2018		010	35	NATUR	035	NATU	ALL	0	3515	PARKS AND R	3414		TRAILS ADMINISTRATI	023	HEAT ELECT		15	30	195%		21	147%	367	488	133%	488	
2018		010	35	NATUR	035	NATU	ALL	0	3515	PARKS AND R	3414		TRAILS ADMINISTRATI	024	MAINT OTHE		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3515	PARKS AND R	3414		TRAILS ADMINISTRATI	026	ORGANIZATI		0	0	0%		67	0%	300	800	267%	800	
2018		010	35	NATUR	035	NATU	ALL	0	3515	PARKS AND R	3414		TRAILS ADMINISTRATI	027	TRANSFERS		0	6,563	0%		1,441	455%	0	17,297	100%	17,297	
2018		010	35	NATUR	035	NATU	ALL	0	3515	PARKS AND R	3414		TRAILS ADMINISTRATI	029	INTRA-AGEN		2,091	0	0%		0	0%	12,213	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	0	3515	PARKS AND R	3414		TRAILS ADMINISTRATI	030	EQUIPMENT		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3515	PARKS AND R	3414		TRAILS ADMINISTRATI	033	LAND ACQUI		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3515	PARKS AND R	3414		TRAILS ADMINISTRATI	034	CAPITAL PRI		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3515	PARKS AND R	3414		TRAILS ADMINISTRATI	039	TELECOMM		111	0	0%		111	0%	1,000	1,000	100%	1,000	
2018		010	35	NATUR	035	NATU	ALL	0	3515	PARKS AND R	3414		TRAILS ADMINISTRATI	040	INDIRECT C		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATU	ALL	0	3515	PARKS AND R	3414		TRAILS ADMINISTRATI	042	ADDITIONAL		0	8,974	0%		3,290	273%	18,000	39,474	219%	39,474	
2018		010	35	NATUR	035	NATU	ALL	0	3515	PARKS AND R	3414		TRAILS ADMINISTRATI	044	DEBT SERVI		0	0	0%		0	0%	0	0%	0	0	
2018</																											

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	UNIT	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
									NAME						ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3470		2007 STORM DAMAGE	999	FCLG		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3484		GRANTS IN AID EQUIP	033	LAND ACQ		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3484		GRANTS IN AID EQUIP	070	IN STATE TR		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3484		GRANTS IN AID EQUIP	075	GRANTS SUI		0	0%	2,362	0%	0	28,339	100%	28,339	28,339	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3484		GRANTS IN AID EQUIP	080	OUT OF STA		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3484		GRANTS IN AID EQUIP	999	FCLG		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3486		GRANT IN AID-WHEEL	033	LAND ACQ		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3486		GRANT IN AID-WHEEL	070	IN STATE TR		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3486		GRANTS IN AID-WHEEL	075	GRANTS SUI	29,998	24,700	82%	37,082	67%	220,441	272,502	124%	272,502	272,502	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3486		GRANT IN AID-WHEEL	080	OUT OF STA		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3486		GRANT IN AID-WHEEL	102	CONTRACTS		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3486		GRANT IN AID-WHEEL	999	FCLG		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3488		GRANT IN AID EQUIP -	033	LAND ACQ		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3488		GRANT IN AID EQUIP -	070	IN STATE TR		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3488		GRANT IN AID EQUIP -	075	GRANTS SUI		0	0%	2,273	0%	45,003	27,274	61%	27,274	27,274	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3488		GRANT IN AID EQUIP -	080	OUT OF STA		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3488		GRANT IN AID EQUIP -	102	CONTRACTS		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3488		GRANT IN AID EQUIP -	999	FCLG		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3556		GRANTS IN AID - SNOW	033	LAND ACQ		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3556		GRANTS IN AID - SNOW	070	IN STATE TR		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3556		GRANTS IN AID - SNOW	075	GRANTS SUI	17,965	26,358	147%	23,919	110%	1,219,363	1,623,502	133%	1,623,502	1,623,502	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3556		GRANTS IN AID - SNOW	080	OUT OF STA		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3556		GRANTS IN AID - SNOW	102	CONTRACTS		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3556		GRANTS IN AID - SNOW	999	FCLG		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3558		TRAILS MAINTENANCE	022	RENTS-LEAS	597	2,358	395%	7,151	33%	7,734	34,351	444%	92,684	37%	92,684
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3558		TRAILS MAINTENANCE	023	HEAT ELECT	1,020	147	14%	6,002	2%	6,345	5,874	93%	37,350	16%	37,350
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3558		TRAILS MAINTENANCE	024	MAINT OTHE	3,968	0	0%	4,014	0%	16,510	16,703	101%	16,703	100%	16,703
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3558		TRAILS MAINTENANCE	029	INTRA-AGEN		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3558		TRAILS MAINTENANCE	030	EQUIPMENT	25,648	785	3%	8,007	10%	26,368	2,485	9%	8,231	30%	8,231
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3558		TRAILS MAINTENANCE	033	LAND ACQ		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3558		TRAILS MAINTENANCE	039	TELECOMM		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3558		TRAILS MAINTENANCE	047	OWN FORCE	670		0%	877	0%	9,437	11,881	126%	12,345	96%	12,345
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3558		TRAILS MAINTENANCE	048	CONTRACTU		240	0%	83	288%	1,441	731	51%	1,000	73%	1,000
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3558		TRAILS MAINTENANCE	070	IN STATE TR		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3558		TRAILS MAINTENANCE	075	GRANTS SUI		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3558		TRAILS MAINTENANCE	080	OUT OF STA		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3558		TRAILS MAINTENANCE	102	CONTRACTS		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3558		TRAILS MAINTENANCE	999	FCLG		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3562		TRAIL ACQUISITION	022	RENTS-LEAS		61	0%	1,328	5%	16,404	15,681	98%	15,940	98%	15,940
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3562		TRAIL ACQUISITION	030	EQUIPMENT	27,055		0%	32,945	0%	27,055	0%		32,945	0%	32,945
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3562		TRAIL ACQUISITION	033	LAND ACQ	2,117		0%	42,048	0%	2,117	0%		42,048	0%	42,048
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3562		TRAIL ACQUISITION	070	IN STATE TR		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3562		TRAIL ACQUISITION	075	GRANTS SUI		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3562		TRAIL ACQUISITION	080	OUT OF STA		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3562		TRAIL ACQUISITION	102	CONTRACTS		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3562		TRAIL ACQUISITION	999	FCLG		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3701		PARKS ADMINISTRATI	022	RENTS-LEAS		100	0%	54	185%	600	650	108%	650	100%	650
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3701		PARKS ADMINISTRATI	024	MAINT OTHE		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3701		PARKS ADMINISTRATI	026	ORGANIZATI		45	0%	785	6%	8,304	9,424	113%	9,424	100%	9,424
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3701		PARKS ADMINISTRATI	027	TRANSFERS		104,526	0%	26,082	401%	0	312,980	0%	312,980	100%	312,980
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3701		PARKS ADMINISTRATI	029	INTRA-AGEN	74,349	38,479	52%	35,992	107%	334,857	162,104	48%	162,104	100%	162,104
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3701		PARKS ADMINISTRATI	030	EQUIPMENT	299		0%	361	0%	1,016	1,227	121%	1,227	100%	1,227
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3701		PARKS ADMINISTRATI	033	LAND ACQ		0	0%		0%	575,000	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3701		PARKS ADMINISTRATI	038	TECHNOLOG		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3701		PARKS ADMINISTRATI	039	TELECOMM	942	1,237	131%	1,798	69%	6,290	12,011	191%	12,011	100%	12,011
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3701		PARKS ADMINISTRATI	040	INDIRECT C		50,000	0%	4,167	1,200%	0	50,000	0%	50,000	100%	50,000
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3701		PARKS ADMINISTRATI	042	ADDITIONAL	9,139	9,625	105%	9,694	99%	39,527	41,925	106%	41,925	100%	41,925
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3701		PARKS ADMINISTRATI	044	DEBT SERVI		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3701		PARKS ADMINISTRATI	048	CONTRACTU		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3701		PARKS ADMINISTRATI	049	TRANSFER		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3701		PARKS ADMINISTRATI	057	BOOKS PER		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3701		PARKS ADMINISTRATI	064	RET PENSIO		0	0%		0%	0	0%		0%	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3701		PARKS ADMINISTRATI	066	EMPLOYEE	250	4,109	1,644%	4,446	92%	280	4,979	1,778%	4,979	100%	4,979
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3701		PARKS ADMINISTRATI	069	PROMOTION	8,215	-850	-10%	2,523	-34%	117,367	36,040	31%	36,040	100%	36,040
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3701		PARKS ADMINISTRATI	070	IN STATE TR	476	2									

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3703	CANNON MOUNTAIN	080	OUT OF STA	0	0	0%	633	0%	4,170	7,592	182%	7,592	100%	7,592
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3703	CANNON MOUNTAIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3703	CANNON MOUNTAIN	103	CONTRACTS	0	0	0%	10,071	0%	60,562	120,846	200%	120,846	100%	120,846
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3703	CANNON MOUNTAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3704	CANNON RETAIL & CO	022	RENTS-LEAS	0	0	0%	39	0%	0	468	0%	468	100%	468
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3704	CANNON RETAIL & CO	023	HEAT ELECT	0	0	0%	1,510	0%	13,701	18,121	132%	18,121	100%	18,121
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3704	CANNON RETAIL & CO	024	MAINT OTHE	0	0	0%	50	0%	178	600	337%	600	100%	600
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3704	CANNON RETAIL & CO	026	ORGANIZATI	0	0	0%	3	0%	40	40	100%	40	100%	40
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3704	CANNON RETAIL & CO	030	EQUIPMENT	0	0	0%	858	0%	2,379	10,300	433%	10,300	100%	10,300
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3704	CANNON RETAIL & CO	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3704	CANNON RETAIL & CO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3704	CANNON RETAIL & CO	042	ADDITIONAL	-680	1,458	0%	569	256%	320	6,832	2,138%	6,832	100%	6,832
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3704	CANNON RETAIL & CO	047	OWN FORCE	53	84	158%	146	57%	498	1,372	276%	1,372	100%	1,372
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3704	CANNON RETAIL & CO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3704	CANNON RETAIL & CO	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3704	CANNON RETAIL & CO	062	WORKERS C	4,974	6,746	136%	-221	0%	150,353	-6,666	-4%	-6,666	0%	-6,666
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3704	CANNON RETAIL & CO	070	IN STATE TR	0	0	0%	3	0%	255	31	12%	31	100%	31
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3704	CANNON RETAIL & CO	080	OUT OF STA	0	0	0%	150	0%	987	1,795	182%	1,795	100%	1,795
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3704	CANNON RETAIL & CO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3704	CANNON RETAIL & CO	103	CONTRACTS	10,035	4,099	41%	13,018	31%	10,940	14,192	130%	14,192	100%	14,192
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3704	CANNON RETAIL & CO	106	GOODS FOR	35,762	60,665	170%	56,111	108%	391,457	614,209	157%	614,209	100%	614,209
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3704	CANNON RETAIL & CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3705	CANNON MTN CAPITAL	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3705	CANNON MTN CAPITAL	044	DEBT SERVI	154,383	199,506	129%	130,425	153%	641,150	541,654	84%	541,654	100%	541,654
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3705	CANNON MTN CAPITAL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3705	CANNON MTN CAPITAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3705	CANNON MTN CAPITAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3713	HAMPTON BEACH STA	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	2,000	0%	2,000
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3713	HAMPTON BEACH STA	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3713	HAMPTON BEACH STA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3713	HAMPTON BEACH STA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3713	HAMPTON BEACH STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3717	LW CONSERVE FUND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3717	LW CONSERVE FUND	033	LAND ACQUI	0	0	0%	0	0%	575,000	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3717	LW CONSERVE FUND	034	CAPITAL PRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3717	LW CONSERVE FUND	040	INDIRECT C	0	226	0%	5,239	4%	2,771	226	8%	62,868	0%	62,868
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3717	LW CONSERVE FUND	041	AUDIT FUND	0	3	0%	65	5%	755	172	23%	780	22%	780
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3717	LW CONSERVE FUND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3717	LW CONSERVE FUND	072	GRANTS FEI	0	3,386	0%	158,667	2%	479,114	172,067	36%	1,904,000	9%	1,904,000
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3717	LW CONSERVE FUND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3717	LW CONSERVE FUND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3717	LW CONSERVE FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3720	SERVICE PARKS	022	RENTS-LEAS	730	3,874	530%	7,567	51%	6,070	62,894	1,036%	62,894	100%	62,894
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3720	SERVICE PARKS	023	HEAT ELECT	34,316	38,799	113%	38,444	101%	336,043	376,463	112%	376,463	100%	376,463
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3720	SERVICE PARKS	024	MAINT OTHE	3,944	8,406	213%	10,021	84%	10,923	27,753	254%	27,753	100%	27,753
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3720	SERVICE PARKS	026	ORGANIZATI	0	0	0%	708	0%	8,775	8,500	97%	8,500	100%	8,500
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3720	SERVICE PARKS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3720	SERVICE PARKS	029	INTRA-AGEN	239,907	203,162	85%	224,477	91%	932,628	872,641	94%	872,641	100%	872,641
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3720	SERVICE PARKS	030	EQUIPMENT	28,465	105,629	371%	52,988	199%	311,591	580,023	186%	580,023	100%	580,023
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3720	SERVICE PARKS	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3720	SERVICE PARKS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3720	SERVICE PARKS	038	TECHNOLOG	305	0	0%	995	0%	2,000	6,526	326%	6,526	100%	6,526
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3720	SERVICE PARKS	039	TELECOMM	10,927	15,243	140%	13,187	116%	124,097	149,770	100%	149,770	100%	149,770
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3720	SERVICE PARKS	042	ADDITIONAL	17,655	18,151	103%	18,087	100%	82,007	84,012	102%	84,012	100%	84,012
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3720	SERVICE PARKS	044	DEBT SERVI	0	0	0%	1,289	0%	27,318	15,471	57%	15,471	100%	15,471
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3720	SERVICE PARKS	047	OWN FORCE	66,530	65,183	98%	61,808	105%	405,227	376,464	93%	376,464	100%	376,464
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3720	SERVICE PARKS	048	CONTRACTU	137,863	32,416	24%	194,743	17%	376,081	531,246	141%	531,246	100%	531,246
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3720	SERVICE PARKS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3720	SERVICE PARKS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3720	SERVICE PARKS	061	UNEMPLOYM	3,655	3,892	106%	3,363	116%	28,916	26,609	92%	26,609	100%	26,609
2018		010	35	NATUR	035	NATU	ALL O	3515	PARKS AND R	3720	SERVICE PARKS	062	WORKERS C	6,146	-7,427	-121%	3,592	-207%	164,829	96,330	58%	96,330	100%	96,330
2018		010	35	NATUR																				

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
									NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3723	HAMPTON BEACH DON	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3723	HAMPTON BEACH DON	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3736	STATE PARK BENCHES	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3736	STATE PARK BENCHES	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3736	STATE PARK BENCHES	047	OWN FORCE	0	0	125%	0	0%	0	1,500%	0	1,500		
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3736	STATE PARK BENCHES	048	CONTRACTU	0	0	125%	0	0%	0	1,500%	0	1,500		
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3736	STATE PARK BENCHES	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3736	STATE PARK BENCHES	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3736	STATE PARK BENCHES	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3737	MONADNOCK DEVELO	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3737	MONADNOCK DEVELO	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3737	MONADNOCK DEVELO	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3737	MONADNOCK DEVELO	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3737	MONADNOCK DEVELO	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3737	MONADNOCK DEVELO	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3737	MONADNOCK DEVELO	075	GRANTS SUI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3737	MONADNOCK DEVELO	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3737	MONADNOCK DEVELO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3742	MT WASHINGTON COM	022	RENTS-LEAS	24,450	24,040	98%	8,114	296%	74,167	24,612	33%	24,612	100%	24,612
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3742	MT WASHINGTON COM	023	HEAT ELECT	6,995	7,822	112%	7,744	101%	117,652	130,243	111%	130,243	100%	130,243
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3742	MT WASHINGTON COM	024	MAINT OTHE	2,100	89	4%	641	14%	2,100	641	31%	641	100%	641
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3742	MT WASHINGTON COM	030	EQUIPMENT	690	0	0%	431	0%	23,363	14,608	63%	14,608	100%	14,608
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3742	MT WASHINGTON COM	033	LAND ACQUI	0	0	0%	17,697	0%	212,358	212,358	100%	212,358	100%	212,358
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3742	MT WASHINGTON COM	034	CAPITAL PRI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3742	MT WASHINGTON COM	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3742	MT WASHINGTON COM	039	TELECOMM	720	889	123%	648	137%	8,391	7,547	90%	7,547	100%	7,547
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3742	MT WASHINGTON COM	044	DEBT SERVI	97,557	0	0%	87,969	0%	126,148	113,751	90%	113,751	100%	113,751
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3742	MT WASHINGTON COM	047	OWN FORCE	936	1,703	182%	660	258%	20,995	14,798	70%	14,798	100%	14,798
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3742	MT WASHINGTON COM	048	CONTRACTU	2,096	4,706	225%	6,996	67%	21,767	72,656	334%	72,656	100%	72,656
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3742	MT WASHINGTON COM	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3742	MT WASHINGTON COM	066	EMPLOYEE	0	0	49%	387	590	152%	590	100%	590	100%	590
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3742	MT WASHINGTON COM	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3742	MT WASHINGTON COM	070	IN STATE TR	0	0	55%	0	660	0%	660	100%	660	100%	660
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3742	MT WASHINGTON COM	080	OUT OF STA	0	0	0%	2,645	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3742	MT WASHINGTON COM	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3742	MT WASHINGTON COM	103	CONTRACTS	138	-480	-346%	148	-323%	10,703	11,474	107%	11,474	100%	11,474
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3742	MT WASHINGTON COM	106	GOODS FOR	103,249	99,156	96%	73,841	134%	548,154	392,026	72%	392,026	100%	392,026
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3742	MT WASHINGTON COM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3744	MT WASHINGTON FIRE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3744	MT WASHINGTON FIRE	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3744	MT WASHINGTON FIRE	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3744	MT WASHINGTON FIRE	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3744	MT WASHINGTON FIRE	070	IN STATE TR	0	0	0%	0	2%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3744	MT WASHINGTON FIRE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3744	MT WASHINGTON FIRE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3745	CLH STEWARDSHIP EN	022	RENTS-LEAS	0	0	833%	0	10,000	0%	10,000	100%	10,000	100%	10,000
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3745	CLH STEWARDSHIP EN	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3745	CLH STEWARDSHIP EN	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3745	CLH STEWARDSHIP EN	047	OWN FORCE	0	-38,450	0%	93	-41,255%	160	1,118	698%	1,118	100%	1,118
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3745	CLH STEWARDSHIP EN	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3745	CLH STEWARDSHIP EN	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3745	CLH STEWARDSHIP EN	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3745	CLH STEWARDSHIP EN	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3745	CLH STEWARDSHIP EN	102	CONTRACTS	0	19,000	0%	1,583	1,200%	20,222	19,000	94%	19,000	100%	19,000
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3745	CLH STEWARDSHIP EN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3746	CLH ROAD MAINTENAN	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3746	CLH ROAD MAINTENAN	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3746	CLH ROAD MAINTENAN	047	OWN FORCE	0	-13,999	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3746	CLH ROAD MAINTENAN	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3746	CLH ROAD MAINTENAN	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3746	CLH ROAD MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3750	PROMOTION PROJECT	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3750	PROMOTION PROJECT	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3750	PROMOTION PROJECT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3750	PROMOTION PROJECT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	35	NATUR	035	NATU	ALL	03515	PARKS AND R	3750	PROMOTION PROJECT	999	FCLG	0	0	0%	0	0%	0	0%	0			

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO		NUM			NAME	NAME	UNIT	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3999	LAND - WATER CONSE	041	AUDIT FUND		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3999	LAND - WATER CONSE	049	TRANSFER 1		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3999	LAND - WATER CONSE	070	IN STATE TR		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3999	LAND - WATER CONSE	072	GRANTS FEI		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3999	LAND - WATER CONSE	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	3999	LAND - WATER CONSE	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	4044	FEMA 2008 ICE STORM	033	LAND ACQUI		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	4044	FEMA 2008 ICE STORM	034	CAPITAL PR		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	4044	FEMA 2008 ICE STORM	070	IN STATE TR		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	4044	FEMA 2008 ICE STORM	072	GRANTS FEI		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	4044	FEMA 2008 ICE STORM	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	4044	FEMA 2008 ICE STORM	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	5204	GROTON WIND SETTLE	033	LAND ACQUI		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	5204	GROTON WIND SETTLE	047	OWN FORCE		0	0	0%		0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	5204	GROTON WIND SETTLE	103	CONTRACTS		0	0	200%	0	2,400	0%	2,400	100%	2,400	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	5204	GROTON WIND SETTLE	999	FCLG		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	6161	UNEMPLOYMENT COM	033	LAND ACQUI		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	6161	UNEMPLOYMENT COM	061	UNEMPLOYM		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	6161	UNEMPLOYMENT COM	070	IN STATE TR		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	6161	UNEMPLOYMENT COM	080	OUT OF STA		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	6161	UNEMPLOYMENT COM	999	FCLG		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7044	HAMPTON BEACH ARE	033	LAND ACQUI		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7044	HAMPTON BEACH ARE	070	IN STATE TR		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7044	HAMPTON BEACH ARE	080	OUT OF STA		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7044	HAMPTON BEACH ARE	999	FCLG		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7300	HAMPTON METERS	023	HEAT ELECT		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7300	HAMPTON METERS	024	MAINT OTHE		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7300	HAMPTON METERS	027	TRANSFERS		0	0	0%	398	0%	0	4,777	100%	4,777	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7300	HAMPTON METERS	029	INTRA-AGEN	9,555	0	0	0%	0	9,902	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7300	HAMPTON METERS	030	EQUIPMENT		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7300	HAMPTON METERS	033	LAND ACQUI		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7300	HAMPTON METERS	039	TELECOMM	281	294	105%	313	94%	3,238	3,608	111%	3,608	100%	3,608	0
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7300	HAMPTON METERS	044	DEBT SERVI		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7300	HAMPTON METERS	047	OWN FORCE	137		0	69	0%	663	336	51%	336	100%	336	0
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7300	HAMPTON METERS	048	CONTRACTU		0	0	417	0%	68	5,000	7,331%	5,000	100%	5,000	0
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7300	HAMPTON METERS	070	IN STATE TR		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7300	HAMPTON METERS	080	OUT OF STA		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7300	HAMPTON METERS	102	CONTRACTS		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7300	HAMPTON METERS	103	CONTRACTS	8,240	11,159	135%	3,440	324%	159,337	66,518	42%	66,518	100%	66,518	0
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7300	HAMPTON METERS	999	FCLG		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7301	HAMPTON BEACH CAP	022	RENTS-LEAS		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7301	HAMPTON BEACH CAP	024	MAINT OTHE		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7301	HAMPTON BEACH CAP	026	ORGANIZATI		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7301	HAMPTON BEACH CAP	030	EQUIPMENT		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7301	HAMPTON BEACH CAP	033	LAND ACQUI		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7301	HAMPTON BEACH CAP	044	DEBT SERVI	95,596	36,509	38%	71,833	51%	182,997	137,508	75%	137,508	100%	137,508	0
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7301	HAMPTON BEACH CAP	047	OWN FORCE		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7301	HAMPTON BEACH CAP	048	CONTRACTU		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7301	HAMPTON BEACH CAP	070	IN STATE TR		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7301	HAMPTON BEACH CAP	080	OUT OF STA		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7301	HAMPTON BEACH CAP	102	CONTRACTS		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7301	HAMPTON BEACH CAP	103	CONTRACTS		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	7301	HAMPTON BEACH CAP	999	FCLG		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	8146	WORKERS COMPENSA	033	LAND ACQUI		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	8146	WORKERS COMPENSA	062	WORKERS C		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	8146	WORKERS COMPENSA	070	IN STATE TR		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	8146	WORKERS COMPENSA	080	OUT OF STA		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	8146	WORKERS COMPENSA	999	FCLG		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	8669	HOMELAND SECURITY	103	CONTRACTS		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03515	PARKS AND R	8669	HOMELAND SECURITY	999	FCLG		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03520	TRAVEL AND	13576	INTERNATIONAL TOUR	026	ORGANIZATI		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03520	TRAVEL AND	13576	INTERNATIONAL TOUR	033	LAND ACQUI		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03520	TRAVEL AND	13576	INTERNATIONAL TOUR	069	PROMOTION		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03520	TRAVEL AND	13576	INTERNATIONAL TOUR	070	IN STATE TR		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03520	TRAVEL AND	13576	INTERNATIONAL TOUR	080	OUT OF STA		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03520	TRAVEL AND	13576	INTERNATIONAL TOUR	999	FCLG		0	0	0%	0	0	0%	0	0%	0	0	
2018		010	35	NATUR	035	NATUR	ALL	03520	TRAVEL AND	13620	DIVISION OF TRAVEL	022	RENTS-LEAS	185		0	0	2,221	0%						

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
									NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	35	NATUR	035	NATU	ALL	03520	TRAVEL AND	15452	USDA-COOS COUNTY	041	AUDIT FUND	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	ALL	03520	TRAVEL AND	15452	USDA-COOS COUNTY	070	IN STATE TR	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	ALL	03520	TRAVEL AND	15452	USDA-COOS COUNTY	075	GRANTS SUI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	ALL	03520	TRAVEL AND	15452	USDA-COOS COUNTY	080	OUT OF STA	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	ALL	03520	TRAVEL AND	15452	USDA-COOS COUNTY	999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	ALL	03520	TRAVEL AND	15874	TRAVEL - TOURISM DE	033	LAND ACQUI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	ALL	03520	TRAVEL AND	15874	TRAVEL - TOURISM DE	069	PROMOTION	144,061	0	0.0%	0	0.0%	5,584,695	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	ALL	03520	TRAVEL AND	15874	TRAVEL - TOURISM DE	070	IN STATE TR	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	ALL	03520	TRAVEL AND	15874	TRAVEL - TOURISM DE	080	OUT OF STA	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	ALL	03520	TRAVEL AND	15874	TRAVEL - TOURISM DE	999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	ALL	03525	DIV OF FILM AI	2005	FILM AND DIGITAL ME	026	ORGANIZATI	0	0	0.0%	63	0.0%	0	750	100%	750	100%	750
2018		010	35	NATUR	035	NATU	ALL	03525	DIV OF FILM AI	2005	FILM AND DIGITAL ME	030	EQUIPMENT	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	ALL	03525	DIV OF FILM AI	2005	FILM AND DIGITAL ME	039	TELECOMMU	0	33	0.0%	32	103%	0	386	100%	386	100%	386
2018		010	35	NATUR	035	NATU	ALL	03525	DIV OF FILM AI	2005	FILM AND DIGITAL ME	069	PROMOTION	0	199	0.0%	74	269%	0	888	100%	888	100%	888
2018		010	35	NATUR	035	NATU	ALL	03525	DIV OF FILM AI	2005	FILM AND DIGITAL ME	070	IN STATE TR	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	ALL	03525	DIV OF FILM AI	2005	FILM AND DIGITAL ME	080	OUT OF STA	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	ALL	03525	DIV OF FILM AI	2005	FILM AND DIGITAL ME	102	CONTRACTS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	ALL	03525	DIV OF FILM AI	2005	FILM AND DIGITAL ME	999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	LIBRA	2551	STATE LIBRA	2551	CENTRAL LIBRARY SE	022	RENTS-LEAS	0	127	0.0%	215	59%	0	2,580	100%	2,580	100%	2,580
2018		010	35	NATUR	035	NATU	LIBRA	2551	STATE LIBRA	2551	CENTRAL LIBRARY SE	024	MAINT OTHE	0	0	0.0%	208	0.0%	0	2,499	0.0%	2,499	100%	2,499
2018		010	35	NATUR	035	NATU	LIBRA	2551	STATE LIBRA	2551	CENTRAL LIBRARY SE	026	ORGANIZATI	0	0	0.0%	250	0.0%	0	3,000	100%	3,000	100%	3,000
2018		010	35	NATUR	035	NATU	LIBRA	2551	STATE LIBRA	2551	CENTRAL LIBRARY SE	039	TELECOMMU	0	199	0.0%	682	29%	0	8,187	100%	8,187	100%	8,187
2018		010	35	NATUR	035	NATU	LIBRA	2551	STATE LIBRA	2551	CENTRAL LIBRARY SE	041	AUDIT FUND	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	LIBRA	2551	STATE LIBRA	2551	CENTRAL LIBRARY SE	049	TRANSFER	1	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	LIBRA	2551	STATE LIBRA	2551	CENTRAL LIBRARY SE	057	BOOKS PER	0	7,325	0.0%	2,498	293%	0	29,971	100%	29,971	100%	29,971
2018		010	35	NATUR	035	NATU	LIBRA	2551	STATE LIBRA	2551	CENTRAL LIBRARY SE	070	IN STATE TR	0	407	0.0%	83	488%	0	1,000	100%	1,000	100%	1,000
2018		010	35	NATUR	035	NATU	LIBRA	2551	STATE LIBRA	2551	CENTRAL LIBRARY SE	080	OUT OF STA	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	LIBRA	2551	STATE LIBRA	2551	CENTRAL LIBRARY SE	102	CONTRACTS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	LIBRA	2551	STATE LIBRA	2551	CENTRAL LIBRARY SE	999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	LIBRA	2552	STATE LIBRA	2552	NH AUTOMATED INFOR	039	TELECOMMU	0	465	0.0%	99	469%	0	1,190	0.0%	1,190	100%	1,190
2018		010	35	NATUR	035	NATU	LIBRA	2552	STATE LIBRA	2552	NH AUTOMATED INFOR	057	BOOKS PER	0	0	0.0%	7,833	0%	0	94,000	100%	94,000	100%	94,000
2018		010	35	NATUR	035	NATU	LIBRA	2552	STATE LIBRA	2552	NH AUTOMATED INFOR	999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	LIBRA	2553	STATE LIBRA	2553	SVC TO PERSONS W/	022	RENTS-LEAS	0	40	0.0%	40	100%	0	480	100%	480	100%	480
2018		010	35	NATUR	035	NATU	LIBRA	2553	STATE LIBRA	2553	SVC TO PERSONS W/	039	TELECOMMU	0	477	0.0%	124	385%	0	1,487	100%	1,487	100%	1,487
2018		010	35	NATUR	035	NATU	LIBRA	2553	STATE LIBRA	2553	SVC TO PERSONS W/	999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	LIBRA	2554	STATE LIBRA	2554	FEDERAL LIBRARY PR	022	RENTS-LEAS	0	0	0.0%	917	0%	0	990	0%	11,000	9%	11,000
2018		010	35	NATUR	035	NATU	LIBRA	2554	STATE LIBRA	2554	FEDERAL LIBRARY PR	024	MAINT OTHE	0	0	0.0%	83	0%	0	867	8%	1,000	87%	1,000
2018		010	35	NATUR	035	NATU	LIBRA	2554	STATE LIBRA	2554	FEDERAL LIBRARY PR	026	ORGANIZATI	0	0	0.0%	650	0%	0	7,728	0%	7,800	99%	7,800
2018		010	35	NATUR	035	NATU	LIBRA	2554	STATE LIBRA	2554	FEDERAL LIBRARY PR	028	TRANSFERS	0	9,009	0.0%	5,320	169%	0	50,575	0%	63,842	79%	63,842
2018		010	35	NATUR	035	NATU	LIBRA	2554	STATE LIBRA	2554	FEDERAL LIBRARY PR	030	EQUIPMENT	0	0	0.0%	1,540	0%	0	0.0%	18,478	0%	18,478	
2018		010	35	NATUR	035	NATU	LIBRA	2554	STATE LIBRA	2554	FEDERAL LIBRARY PR	039	TELECOMMU	0	-214	0.0%	83	-257%	0	0.0%	1,000	0%	1,000	
2018		010	35	NATUR	035	NATU	LIBRA	2554	STATE LIBRA	2554	FEDERAL LIBRARY PR	040	INDIRECT C	0	0	0.0%	3,925	0%	0	0.0%	47,102	0%	47,102	
2018		010	35	NATUR	035	NATU	LIBRA	2554	STATE LIBRA	2554	FEDERAL LIBRARY PR	041	AUDIT FUND	0	0	0.0%	161	0%	0	0.0%	1,928	0%	1,928	
2018		010	35	NATUR	035	NATU	LIBRA	2554	STATE LIBRA	2554	FEDERAL LIBRARY PR	042	ADDITIONAL	0	4,988	0.0%	4,280	117%	0	21,487	0%	51,358	42%	51,358
2018		010	35	NATUR	035	NATU	LIBRA	2554	STATE LIBRA	2554	FEDERAL LIBRARY PR	057	BOOKS PER	0	-1,925	0.0%	22,917	-8%	0	163,638	0%	275,000	2%	275,000
2018		010	35	NATUR	035	NATU	LIBRA	2554	STATE LIBRA	2554	FEDERAL LIBRARY PR	070	IN STATE TR	0	0	0.0%	458	0%	0	51	1%	5,500	1%	5,500
2018		010	35	NATUR	035	NATU	LIBRA	2554	STATE LIBRA	2554	FEDERAL LIBRARY PR	072	GRANTS FEI	0	0	0.0%	833	0%	0	150	2%	10,000	2%	10,000
2018		010	35	NATUR	035	NATU	LIBRA	2554	STATE LIBRA	2554	FEDERAL LIBRARY PR	080	OUT OF STA	0	344	0.0%	308	112%	0	344	0%	3,700	9%	3,700
2018		010	35	NATUR	035	NATU	LIBRA	2554	STATE LIBRA	2554	FEDERAL LIBRARY PR	102	CONTRACTS	0	0	0.0%	9,548	0%	0	111,846	0%	114,582	98%	114,582
2018		010	35	NATUR	035	NATU	LIBRA	2554	STATE LIBRA	2554	FEDERAL LIBRARY PR	103	CONTRACTS	0	301	0.0%	602	50%	0	3,237	0%	7,222	45%	7,222
2018		010	35	NATUR	035	NATU	LIBRA	2554	STATE LIBRA	2554	FEDERAL LIBRARY PR	999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	LIBRA	2555	SPECIAL SERVICES	057	SPECIAL SERVICES	057	BOOKS PER	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	LIBRA	2555	SPECIAL SERVICES	072	SPECIAL SERVICES	072	GRANTS FEI	0	0	0.0%	75	0%	0	900	100%	900	100%	900
2018		010	35	NATUR	035	NATU	LIBRA	2555	SPECIAL SERVICES	102	SPECIAL SERVICES	102	CONTRACTS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	LIBRA	2555	SPECIAL SERVICES	999	SPECIAL SERVICES	999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	ALL	03535	DIVISION OF T	4100	STATE ART FUND	054	TRUST FUND	0	12,415	0.0%	5,344	232%	0	28,338	0%	64,130	44%	64,130
2018		010	35	NATUR	035	NATU	ALL	03535	DIVISION OF T	4100	STATE ART FUND	102	CONTRACTS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	ALL	03535	DIVISION OF T	4100	STATE ART FUND	999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	ALL	03535	DIVISION OF T	4104	STATE ARTS DEVELOP	022	RENTS-LEAS	0	0	0.0%	8	0%	0	100	100%	100	100%	100
2018		010	35	NATUR	035	NATU	ALL	03535	DIVISION OF T	4104	STATE ARTS DEVELOP	039	TELECOMMU	0	476	0.0%	447	106%	0	5,369	0%	5,369	100%	5,369
2018		010	35	NATUR	035	NATU	ALL	03535	DIVISION OF T	4104	STATE ARTS DEVELOP	057	BOOKS PER	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	ALL	03535	DIVISION OF T	4104	STATE ARTS DEVELOP	068	REMUNERA	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2018		010	35	NATUR	035	NATU	ALL	03535	DIVISION OF T	4104	STATE ARTS DEVELOP	070	IN STATE TR	0	0	0.0%	125	0%	0	1,500	100%	1,500	100%	1,500
2018		010</																						

FUND		DEPT	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION		
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	1445	FEDERAL PRESERVA	041	AUDIT FUND	0	0	0%	65	0%	0	0%	777	0%	777	
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	1445	FEDERAL PRESERVA	042	ADDITIONAL	0	4,326	0%	2,727	159%	0	18,386	0%	32,727	56%	32,727
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	1445	FEDERAL PRESERVA	070	IN STATE TR	0	0	0%	167	0%	0	0%	2,000	0%	2,000	
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	1445	FEDERAL PRESERVA	072	GRANTS FEI	0	0	0%	5,234	0%	0	52,245	0%	62,812	83%	62,812
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	1445	FEDERAL PRESERVA	080	OUT OF STA	0	-190	0%	417	-46%	0	4,572	0%	5,000	91%	5,000
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	1445	FEDERAL PRESERVA	102	CONTRACTS	0	0	0%	417	0%	0	50	0%	5,000	1%	5,000
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	1445	FEDERAL PRESERVA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	1446	NATIONAL REGISTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	1447	RECOVERY GRANT	030	EQUIPMENT	0	0	0%	36	0%	0	0	0%	426	0%	426
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	1447	RECOVERY GRANT	038	TECHNOLOG	0	0	0%	10	0%	0	0	0%	125	0%	125
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	1447	RECOVERY GRANT	039	TELECOMMUN	0	0	0%	148	0%	0	0	0%	1,771	0%	1,771
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	1447	RECOVERY GRANT	040	INDIRECT CO	0	0	0%	531	0%	0	0	0%	6,367	0%	6,367
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	1447	RECOVERY GRANT	041	AUDIT FUND	0	0	0%	80	0%	0	0	0%	964	0%	964
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	1447	RECOVERY GRANT	070	IN STATE TR	0	215	0%	623	35%	0	850	0%	7,478	11%	7,478
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	1447	RECOVERY GRANT	072	GRANTS FEI	0	0	0%	8,478	0%	0	86,509	0%	101,733	85%	101,733
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	1447	RECOVERY GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	1447	RECOVERY GRANT	102	CONTRACTS	0	0	0%	5,728	0%	0	55,293	0%	68,736	80%	68,736
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	1447	RECOVERY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	2271	SPECIAL SERVICES	030	EQUIPMENT	0	400	0%	58	686%	0	400	0%	700	57%	700
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	2271	SPECIAL SERVICES	080	OUT OF STA	0	300	0%	42	720%	0	300	0%	500	60%	500
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	2271	SPECIAL SERVICES	102	CONTRACTS	0	0	0%	1	0%	0	0	0%	11	0%	11
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	2271	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	2273	MERCIFUL RESTORAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	2275	NH HERITAGE TRUST	054	TRUST FUNG	0	0	0%	244	0%	0	0	0%	2,929	0%	2,929
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	2275	NH HERITAGE TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	2279	ARCHAEOLOGY PROG	070	IN STATE TR	0	0	0%	7	0%	0	85	0%	85	100%	85
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	2279	ARCHAEOLOGY PROG	102	CONTRACTS	0	0	0%	167	0%	0	2,000	0%	2,000	100%	2,000
2018	010	35	NATUR	035	NATU	ALL OT	3540	DIVISION HIST	2279	ARCHAEOLOGY PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATU	ALL OT	3599	ARRA STIMUL	0800	PUBLIC COMPUTER AC	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATU	ALL OT	3599	ARRA STIMUL	0801	INNOVATIVE PROGRAM	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATU	ALL OT	3599	ARRA STIMUL	0802	DISTANCE LEARNING	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATU	ALL OT	3599	ARRA STIMUL	0803	BROADBAND TECH OP	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATU	ALL OT	3599	ARRA STIMUL	0803	BROADBAND TECH OP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATU	ALL OT	3599	ARRA STIMUL	0803	BROADBAND TECH OP	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATU	ALL OT	3599	ARRA STIMUL	0803	BROADBAND TECH OP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATU	ALL OT	3599	ARRA STIMUL	0803	BROADBAND TECH OP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATU	ALL OT	3599	ARRA STIMUL	0803	BROADBAND TECH OP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATU	ALL OT	9998	ERP GRANTS	9771	ACTIVITY ACCT AGY-03	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUR	035	NATU	ALL OT	9998	ERP GRANTS	9771	ACTIVITY ACCT AGY-03	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	5919	HWY WELCOME CENT	022	RENTS-LEAS	6,776	0	0%	0	0%	0	83,433	0%	0	0%	0
2018	015	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	5919	HWY WELCOME CENT	023	HEAT ELECT	7,792	0	0%	0	0%	0	112,259	0%	0	0%	0
2018	015	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	5919	HWY WELCOME CENT	024	MAINT OTHE	22	0	0%	0	0%	0	285	0%	0	0%	0
2018	015	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	5919	HWY WELCOME CENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	5919	HWY WELCOME CENT	029	INTRA-AGEN	3,939	0	0%	0	0%	0	24,994	0%	0	0%	0
2018	015	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	5919	HWY WELCOME CENT	030	EQUIPMENT	0	0	0%	0	0%	0	299	0%	0	0%	0
2018	015	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	5919	HWY WELCOME CENT	039	TELECOMMUN	1,536	0	0%	0	0%	0	12,704	0%	0	0%	0
2018	015	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	5919	HWY WELCOME CENT	047	OWN FORCE	230	0	0%	0	0%	0	477	0%	0	0%	0
2018	015	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	5919	HWY WELCOME CENT	048	CONTRACTU	24,725	0	0%	0	0%	0	111,664	0%	0	0%	0
2018	015	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	5919	HWY WELCOME CENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	5919	HWY WELCOME CENT	070	IN STATE TR	391	0	0%	0	0%	0	4,183	0%	0	0%	0
2018	015	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	5919	HWY WELCOME CENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	5919	HWY WELCOME CENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	1872	TPK WELCOME CTRS	022	RENTS-LEAS	0	0	0%	0	0%	0	1,739	0%	0	0%	0
2018	017	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	1872	TPK WELCOME CTRS	023	HEAT ELECT	3,052	0	0%	0	0%	0	47,358	0%	0	0%	0
2018	017	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	1872	TPK WELCOME CTRS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	1872	TPK WELCOME CTRS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	1872	TPK WELCOME CTRS	029	INTRA-AGEN	118,454	0	0%	0	0%	0	118,454	0%	0	0%	0
2018	017	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	1872	TPK WELCOME CTRS	030	EQUIPMENT	342	0	0%	0	0%	0	997	0%	0	0%	0
2018	017	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	1872	TPK WELCOME CTRS	039	TELECOMMUN	1,968	0	0%	0	0%	0	15,708	0%	0	0%	0
2018	017	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	1872	TPK WELCOME CTRS	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	1872	TPK WELCOME CTRS	048	CONTRACTU	2,931	0	0%	0	0%	0	29,295	0%	0	0%	0
2018	017	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	1872	TPK WELCOME CTRS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	1872	TPK WELCOME CTRS	070	IN STATE TR	421	0	0%	0	0%	0	2,757	0%	0	0%	0
2018	017	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	1872	TPK WELCOME CTRS	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	35	NATUR	035	NATU	ALL OT	3520	WELCOME CT	1872	TPK WELCOME CTRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			NATUR	035	NATU	ALL OTHER				CATEGORY TOTALS		4,827,718	3,045,108	63%	3,443,188	88%	38,494,986	22,209,942	58%	28,524,574	78%	28,524,574	
2018			NATUR	035	NATU	AGENCY TOTALS						7,073,079	5,516,221	78%	6,022,053	92%	65,191,907	47,748,305	73%	54,636,115	87%	54,636,115	
2018	010	36	NH	PO36	NH	PCBENEF	3600	N.H. PORT AU	79														

		FUND	DEPT	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 ACTUAL	FY18 APPROPRIATION	
2018		010	38	TREASU	038	TREASFULL T	3805	ABANDONED	8021	ABANDONED PROPER	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASFULL TIME PERSONNEL TOTALS						95,591	88,511	93%	102,289	87%	1,199,629	1,281,860	107%	1,281,860	100%		1,281,860	
2018		010	38	TREASU	038	TREASPART	3800	TREASURY DE	1050	TREASURY OPERATIO	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASPART	3800	TREASURY DE	2076	DEBT SERVICE	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASPART	3805	ABANDONED	8021	ABANDONED PROPER	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASPART TIME TEMP PERSONNEL TOTALS						0	0	0%	0	0%	0	0%	0	0%	0	0		
2018		010	38	TREASU	038	TREASOVERT	3800	TREASURY DE	1050	TREASURY OPERATIO	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASOVERT	3805	ABANDONED	8021	ABANDONED PROPER	018	OVERTIME	262	250	95%	561	44%	4,943	10,602	214%	10,602	100%	10,602	
2018		010	38	TREASU	038	TREASOVERTIME TOTALS						262	250	95%	561	45%	4,943	10,602	214%	10,602	100%	10,602		
2018		010	38	TREASU	038	TREASBENEF	3800	TREASURY DE	1050	TREASURY OPERATIO	060	BENEFITS	26,889	24,779	92%	27,225	91%	328,327	332,435	101%	332,435	100%	332,435	
2018		010	38	TREASU	038	TREASBENEF	3800	TREASURY DE	1057	RETURN OF GENERAL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASBENEF	3800	TREASURY DE	2076	DEBT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASBENEF	3800	TREASURY DE	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASBENEF	3800	TREASURY DE	8020	NUCLEAR DECOM. FIN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASBENEF	3800	TREASURY DE	8023	GEN FUND DIST TO ML	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASBENEF	3800	TREASURY DE	8033	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASBENEF	3805	ABANDONED	8021	ABANDONED PROPER	060	BENEFITS	19,329	16,553	86%	20,171	82%	249,860	260,746	104%	260,746	100%	260,746	
2018		010	38	TREASU	038	TREASBENEF	3810	UNIQUE PROG	1047	UNIQUE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASBENEF	3815	TRUST FUNDS	8024	BEN THOMPSON TRUS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASBENEF	3820	LCHIP	1390	LCHIP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASBENEF	9998	ERP GRANTS	9774	ACTIVITY ACCT AGY-03	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASBENEFITS TOTALS						46,218	41,332	89%	47,396	87%	578,187	593,182	103%	593,182	100%		593,182	
2018		010	38	TREASU	038	TREASCONS	3800	TREASURY DE	1050	TREASURY OPERATIO	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASCONS	3800	TREASURY DE	2076	DEBT SERVICE	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASCONS	3805	ABANDONED	8021	ABANDONED PROPER	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASCONSULTANTS TOTALS						0	0	0%	0	0%	0	0%	0	0%	0	0		
2018		010	38	TREASU	038	TREASCURRE	3800	TREASURY DE	0003	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASCURRE	3800	TREASURY DE	1050	TREASURY OPERATIO	020	CURRENT E	767	831	108%	175	476%	21,308	4,847	23%	4,847	100%	4,847	
2018		010	38	TREASU	038	TREASCURRE	3800	TREASURY DE	1057	RETURN OF GENERAL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASCURRE	3800	TREASURY DE	2076	DEBT SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASCURRE	3800	TREASURY DE	8020	NUCLEAR DECOM. FIN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASCURRE	3800	TREASURY DE	8023	GEN FUND DIST TO ML	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASCURRE	3800	TREASURY DE	8033	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASCURRE	3805	ABANDONED	8021	ABANDONED PROPER	020	CURRENT E	46,294	34,773	75%	59,550	58%	498,923	641,794	129%	641,794	100%	641,794	
2018		010	38	TREASU	038	TREASCURRE	3810	UNIQUE PROG	1047	UNIQUE PROGRAM	020	CURRENT E	0	0	0%	27,332	0%	315,221	327,989	104%	327,989	100%	327,989	
2018		010	38	TREASU	038	TREASCURRE	3815	TRUST FUNDS	5915	HAMILTON SMITH TRU	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASCURRE	3815	TRUST FUNDS	8024	BEN THOMPSON TRUS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASCURRE	3820	LCHIP	1390	LCHIP	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASCURRE	9998	ERP GRANTS	9774	ACTIVITY ACCT AGY-03	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		020	38	TREASU	038	TREASCURRE	3800	TREASURY DE	0003	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		040	38	TREASU	038	TREASCURRE	3800	TREASURY DE	0003	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	38	TREASU	038	TREASCURRENT EXPENSE TOTALS						47,061	35,604	76%	87,057	41%	835,452	974,631	117%	974,631	100%		974,631	
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1050	TREASURY OPERATIO	022	RENTS-LEAS	452	426	50%	452	50%	2,714	2,714	100%	2,714	100%	2,714	2,714
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1050	TREASURY OPERATIO	024	MAINT OTH	0	0	0%	0	0%	188	0	0%	0	0%	0	0
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1050	TREASURY OPERATIO	026	ORGANIZATI	0	0	0%	423	0%	5,000	5,070	101%	5,070	100%	5,070	5,070
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1050	TREASURY OPERATIO	027	TRANSFERS	2,060	806	39%	3,025	27%	2,099	3,081	147%	3,081	100%	3,081	3,081
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1050	TREASURY OPERATIO	030	EQUIPMENT	447	0	0%	0	0%	1,099	0	0%	0	0%	0	0
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1050	TREASURY OPERATIO	035	SHARED SEI	0	0	0%	0	0%	1,020	0	0%	0	0%	0	0
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1050	TREASURY OPERATIO	037	TECHNOLOG	302	3,130	1,036%	159	1,973%	17,008	8,930	53%	8,930	100%	8,930	8,930
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1050	TREASURY OPERATIO	038	TECHNOLOG	0	825	0%	2,812	29%	8,051	33,748	419%	33,748	100%	33,748	33,748
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1050	TREASURY OPERATIO	039	TELECOMM	1,364	880	65%	1,492	59%	10,503	11,486	109%	11,486	100%	11,486	11,486
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1050	TREASURY OPERATIO	049	TRANSFER	0	0	0%	25	0%	400	303	76%	303	100%	303	303
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1050	TREASURY OPERATIO	057	BOOKS PER	0	0	0%	15	0%	907	180	20%	180	100%	180	180
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1050	TREASURY OPERATIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1050	TREASURY OPERATIO	066	EMPLOYEE	0	1,300	0%	429	303%	2,640	5,150	195%	5,150	100%	5,150	5,150
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1050	TREASURY OPERATIO	070	IN STATE TR	0	0	0%	10	0%	0	121	0%	121	100%	121	121
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1050	TREASURY OPERATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1050	TREASURY OPERATIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1050	TREASURY OPERATIO	103	CONTRACTS	50	20	40%	28	71%	351	198	56%	198	100%	198	198
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1050	TREASURY OPERATIO	226	REPLACEME	290	-3,529	-1,215%	-294	0%	0	-3,529	0%	-3,529	0%	-3,529	-3,529
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1050	TREASURY OPERATIO	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1057	RETURN OF GENERAL	253	OUTDATED	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1057	RETURN OF GENERAL	254	ESCHEATE	99,525	302,958	304%	88,867	341%	2,635,401	2,353,179	89%	2,353,179	100%	2,353,179	2,353,179
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1057	RETURN OF GENERAL	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018		010	38	TREASU	038	TREASALL O	3800	TREASURY DE	1208	HFA CH 330 L15	102	CONTRACTS	0	0	0%	0	0%	2						

FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM	NUM			NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	38	TREAS	038	TREAS	ALL OT	3805	ABANDONED	8021	ABANDONED PROPER	027	TRANSFERS	1,374	537	39%		2,017	27%	1,399	2,054	147%
2018		010	38	TREAS	038	TREAS	ALL OT	3805	ABANDONED	8021	ABANDONED PROPER	028	TRANSFERS	4,639	3,125	67%		4,687	67%	18,554	18,749	101%
2018		010	38	TREAS	038	TREAS	ALL OT	3805	ABANDONED	8021	ABANDONED PROPER	029	INTRA-AGEN	19,710	19,597	99%		20,159	97%	76,645	78,391	102%
2018		010	38	TREAS	038	TREAS	ALL OT	3805	ABANDONED	8021	ABANDONED PROPER	030	EQUIPMENT	0	0	0%		37	0%	0	447	100%
2018		010	38	TREAS	038	TREAS	ALL OT	3805	ABANDONED	8021	ABANDONED PROPER	035	SHARED SEI	0	0	0%		0	0%	0	210	0%
2018		010	38	TREAS	038	TREAS	ALL OT	3805	ABANDONED	8021	ABANDONED PROPER	037	TECHNOLOQ	302	3,130	1,036%		274	1,145%	5,613	5,081	91%
2018		010	38	TREAS	038	TREAS	ALL OT	3805	ABANDONED	8021	ABANDONED PROPER	038	TECHNOLOQ	27,500	9,850	36%		24,493	40%	128,104	114,096	89%
2018		010	38	TREAS	038	TREAS	ALL OT	3805	ABANDONED	8021	ABANDONED PROPER	039	TELECOMM	1,119	735	66%		1,206	61%	8,045	8,669	108%
2018		010	38	TREAS	038	TREAS	ALL OT	3805	ABANDONED	8021	ABANDONED PROPER	042	ADDITIONAL	6,434	6,595	102%		7,206	92%	27,781	31,114	112%
2018		010	38	TREAS	038	TREAS	ALL OT	3805	ABANDONED	8021	ABANDONED PROPER	049	TRANSFER	0	0	0%		25	0%	400	303	76%
2018		010	38	TREAS	038	TREAS	ALL OT	3805	ABANDONED	8021	ABANDONED PROPER	057	BOOKS PER	2,710	2,665	98%		3,718	72%	4,315	5,921	137%
2018		010	38	TREAS	038	TREAS	ALL OT	3805	ABANDONED	8021	ABANDONED PROPER	061	UNEMPLOYM	0	0	0%		0	0%	0	0	0%
2018		010	38	TREAS	038	TREAS	ALL OT	3805	ABANDONED	8021	ABANDONED PROPER	064	RET PENSIO	0	0	0%		0	0%	0	0	0%
2018		010	38	TREAS	038	TREAS	ALL OT	3805	ABANDONED	8021	ABANDONED PROPER	066	EMPLOYEE	0	0	0%		283	0%	550	3,400	618%
2018		010	38	TREAS	038	TREAS	ALL OT	3805	ABANDONED	8021	ABANDONED PROPER	070	IN STATE TR	0	0	0%		0	0%	105	0	0%
2018		010	38	TREAS	038	TREAS	ALL OT	3805	ABANDONED	8021	ABANDONED PROPER	080	OUT OF STA	0	0	0%		0	0%	0	0	0%
2018		010	38	TREAS	038	TREAS	ALL OT	3805	ABANDONED	8021	ABANDONED PROPER	102	CONTRACTS	0	0	0%		0	0%	0	0	0%
2018		010	38	TREAS	038	TREAS	ALL OT	3805	ABANDONED	8021	ABANDONED PROPER	103	CONTRACTS	0	0	0%		0	0%	0	0	0%
2018		010	38	TREAS	038	TREAS	ALL OT	3805	ABANDONED	8021	ABANDONED PROPER	999	FCLG	0	0	0%		0	0%	0	0	0%
2018		010	38	TREAS	038	TREAS	ALL OT	3810	UNIQUE PROG	1047	UNIQUE PROGRAM	026	ORGANIZATI	0	0	0%		550	0%	6,600	6,600	100%
2018		010	38	TREAS	038	TREAS	ALL OT	3810	UNIQUE PROG	1047	UNIQUE PROGRAM	029	INTRA-AGEN	9,327	9,253	99%		9,534	97%	36,206	37,011	102%
2018		010	38	TREAS	038	TREAS	ALL OT	3810	UNIQUE PROG	1047	UNIQUE PROGRAM	049	TRANSFER	0	0	0%		3,000	0%	36,000	36,000	100%
2018		010	38	TREAS	038	TREAS	ALL OT	3810	UNIQUE PROG	1047	UNIQUE PROGRAM	070	IN STATE TR	0	0	0%		0	0%	0	0	0%
2018		010	38	TREAS	038	TREAS	ALL OT	3810	UNIQUE PROG	1047	UNIQUE PROGRAM	080	OUT OF STA	0	0	0%		0	0%	0	0	0%
2018		010	38	TREAS	038	TREAS	ALL OT	3810	UNIQUE PROG	1047	UNIQUE PROGRAM	107	SCHOLARSH	1,363,892	2,777,928	204%		1,515,628	183%	13,039,515	14,490,192	111%
2018		010	38	TREAS	038	TREAS	ALL OT	3810	UNIQUE PROG	1047	UNIQUE PROGRAM	999	FCLG	0	0	0%		0	0%	0	0	0%
2018		010	38	TREAS	038	TREAS	ALL OT	3815	TRUST FUNDS	5915	HAMILTON SMITH TRUS	054	TRUST FUNI	0	0	0%		0	0%	0	0	0%
2018		010	38	TREAS	038	TREAS	ALL OT	3815	TRUST FUNDS	5915	HAMILTON SMITH TRUS	999	FCLG	0	0	0%		0	0%	0	0	0%
2018		010	38	TREAS	038	TREAS	ALL OT	3815	TRUST FUNDS	8024	BEN THOMPSON TRUS	054	TRUST FUNI	0	0	0%		2,657	0%	31,887	31,887	100%
2018		010	38	TREAS	038	TREAS	ALL OT	3815	TRUST FUNDS	8024	BEN THOMPSON TRUS	999	FCLG	0	0	0%		0	0%	0	0	0%
2018		010	38	TREAS	038	TREAS	ALL OT	3820	LCHIP	1390	LCHIP	076	LCHIP	696,190	223,896	32%		741,522	30%	3,240,478	3,451,480	107%
2018		010	38	TREAS	038	TREAS	ALL OT	3820	LCHIP	1390	LCHIP	102	CONTRACTS	0	0	0%		0	0%	0	0	0%
2018		010	38	TREAS	038	TREAS	ALL OT	3820	LCHIP	1390	LCHIP	999	FCLG	0	0	0%		0	0%	0	0	0%
2018			38	TREAS	038	TREAS	ALL OTHER				CATEGORY TOTALS			49,126,834	24,531,329	50%		56,229,213	44%	196,224,347	195,262,457	100%
2018			38	TREAS	038	TREAS	AGENCY TOTALS							49,315,965	24,697,026	50%		56,466,517	44%	198,842,558	198,122,732	100%
2018		010	39	BOARD	039	BOARD	PART TIME	3923	BOARD OF MA	4423	BOARD OF MANUFACT	050	PERSONAL	0	0	0%		0	0%	0	0	0%
2018		010	39	BOARD	039	BOARD	PART TIME	3923	BOARD OF MA	4423	BOARD OF MANUFACT	050	PERSONAL	0	0	0%		0	0%	0	0	0%
2018		010	39	BOARD	039	BOARD	BENEF	3923	BOARD OF MA	4423	BOARD OF MANUFACT	060	BENEFITS	0	0	0%		0	0%	0	0	0%
2018		010	39	BOARD	039	BOARD	BENEF	3923	BOARD OF MA	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%		0	0%	0	0	0%
2018		010	39	BOARD	039	BOARD	BENEF	9998	ACTIVITY ACC	9749	ACTIVITY ACCT AGY-03	060	BENEFITS	0	0	0%		0	0%	0	0	0%
2018			39	BOARD	039	BOARD	BENEFITS TOTALS							0	0	0%		0	0%	0	0	0%
2018		010	39	BOARD	039	BOARD	CURRE	3923	BOARD OF MA	0003	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%		0	0%	0	0	0%
2018		010	39	BOARD	039	BOARD	CURRE	3923	BOARD OF MA	4423	BOARD OF MANUFACT	020	CURRENT E	0	0	0%		0	0%	0	0	0%
2018		010	39	BOARD	039	BOARD	CURRE	9998	ACTIVITY ACC	9749	ACTIVITY ACCT AGY-03	020	CURRENT E	0	0	0%		0	0%	0	0	0%
2018			39	BOARD	039	BOARD	CURRENT EXPENSE TOTALS							0	0	0%		0	0%	0	0	0%
2018		010	39	BOARD	039	BOARD	ALL OT	3923	BOARD OF MA	4423	BOARD OF MANUFACT	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%
2018		010	39	BOARD	039	BOARD	ALL OT	3923	BOARD OF MA	4423	BOARD OF MANUFACT	027	TRANSFERS	0	0	0%		0	0%	0	0	0%
2018		010	39	BOARD	039	BOARD	ALL OT	3923	BOARD OF MA	4423	BOARD OF MANUFACT	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%
2018		010	39	BOARD	039	BOARD	ALL OT	3923	BOARD OF MA	4423	BOARD OF MANUFACT	035	SHARED SEI	0	0	0%		0	0%	0	0	0%
2018		010	39	BOARD	039	BOARD	ALL OT	3923	BOARD OF MA	4423	BOARD OF MANUFACT	070	IN STATE TR	0	0	0%		0	0%	0	0	0%
2018		010	39	BOARD	039	BOARD	ALL OT	3923	BOARD OF MA	4423	BOARD OF MANUFACT	999	FCLG	0	0	0%		0	0%	0	0	0%
2018			39	BOARD	039	BOARD	ALL OTHER							0	0	0%		0	0%	0	0	0%
2018			39	BOARD	039	BOARD	AGENCY TOTALS							0	0	0%		0	0%	0	0	0%
2018		010	4	LEGISL	004	LEGIS	FULL T	0400	LEGISLATIVE	4000	UNRESTRICTED INCOM	016	PERSONAL	0	0	0%		0	0%	0	0	0%
2018		010	4	LEGISL	004	LEGIS	FULL T	0400	LEGISLATIVE	41230	VISITORS CENTER REV	016	PERSONAL	0	0	0%		0	0%	0	0	0%
2018		010	4	LEGISL	004	LEGIS	FULL T	0400	LEGISLATIVE	41471	FOUR BICENTENNIAL	016	PERSONAL	0	0	0%		0	0%	0	0	0%
2018		010	4	LEGISL	004	LEGIS	FULL T	0400	LEGISLATIVE	41479	HISTORIC FLAG RESTG	016	PERSONAL	0	0	0%		0	0%	0	0	0%
2018		010	4	LEGISL	004	LEGIS	FULL T	0400	LEGISLATIVE	41485	FLAG RESTORATION A	016	PERSONAL	0	0	0%		0	0%	0	0	0%
2018		010	4	LEGISL	004	LEGIS	FULL T	0400	LEGISLATIVE	45424	UNEMPLOYMENT COM	016	PERSONAL	0	0	0%		0	0%	0	0	0%
2018		010	4	LEGISL	004	LEGIS	FULL T	0400	LEGISLATIVE	46191	WORKERS COMPENSA	016	PERSONAL	0	0	0%		0	0%	0	0	0%
2018		010	4	LEGISL	004	LEGIS	FULL T	0400	LEGISLATIVE	48860	DISASTER RELIEF DON	016	PERSONAL	0	0	0%		0	0%	0	0	0%
2018		010	4	LEGISL	004	LEGIS	FULL T	0400	LEGISLATIVE	48865	NH RETIRE SYS VIABL	016	PERSONAL	0	0	0%		0	0%	0	0	0%
2018		010	4	LEGISL	004	LEGIS	FULL T	0400	LEGISLATIVE	48870	JOINT HISTORICAL CO	016	PERSONAL	0	0	0%		0	0%	0	0	0%
2018		010	4	LEGISL	004	LEGIS	FULL T	0400	LEGISLATIVE	48872	NH HERITAGE TRUST	016	PERSONAL	0	0	0%		0	0%	0	0	0%
2018		010	4	LEGISL	004	LEGIS	FULL T	0400	LEGISLATIVE	48875	CIVIL WAR MEMORIAL	016	PERSONAL	0	0	0%		0	0%	0	0	0%
2018		010	4	LEGISL	004	LEGIS	FULL T	0410	SENATE	1170	SENATE	010	PERSONAL	0	0	0%		0	0%	0	0	0%
2018		010	4	LEGISL	004	LEGIS	FULL T	0410	SENATE	1170	SENATE	011	PERSONAL	1	0	0%		5,828	230	4%	230	100%
2018		010	4	LEGISL	004	LEGIS	FULL T	0410	SENATE	1170	SENATE	012	PERSONAL	0	0	0%		0	0%	0	0	0%
2018		010	4	LEGISL	004	LEGIS	FULL T	0410	SENATE	1170	SENATE	013	PERSONAL	0	0	0%		0	0%	0	0	0%
2018		010	4	LEGISL	004	LEGIS	FULL T	0410	SENATE	1170	SENATE	016	PERSONAL	135,468	139,707	103%		142,255	98%	1,696,252	1,781,236	105%
2018		010	4	LEGISL	004	LEGIS	FULL T	0410	SENATE	1170	SENATE	017	FT EMPLOYE	0	0	0%		0	0%	0	0	

FUND		DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		010	4	LEGISL	004	LEGIS	FULL T	0440	LEGISLATIVE	\$1270	OFFICE OF LEGISLATI	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	FULL T	0450	LEGISLATIVE	1221	BUDGET DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	FULL T	0450	LEGISLATIVE	1221	BUDGET DIVISION	016	PERSONAL	66,647	62,436	94%	68,762	91%	815,507	841,380	103%	841,380	100%	841,380
2018		010	4	LEGISL	004	LEGIS	FULL T	0450	LEGISLATIVE	1221	BUDGET DIVISION	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	FULL T	0450	LEGISLATIVE	1222	AUDIT DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	FULL T	0450	LEGISLATIVE	1222	AUDIT DIVISION	016	PERSONAL	142,663	147,792	104%	141,995	104%	1,926,039	1,917,017	100%	1,917,017	100%	1,917,017
2018		010	4	LEGISL	004	LEGIS	FULL T	0450	LEGISLATIVE	1222	AUDIT DIVISION	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	FULL T	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-00	016	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			711,579	719,232	101%	710,894	101%	9,459,139	9,345,039	99%	9,345,039	100%	9,345,039
2018		010	4	LEGISL	004	LEGIS	PART	0400	LEGISLATIVE	4000	UNRESTRICTED INCOM	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	PART	0400	LEGISLATIVE	1230	VISITORS CENTER REV	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	PART	0400	LEGISLATIVE	1471	FOUR BICENTENNIAL	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	PART	0400	LEGISLATIVE	1479	HISTORIC FLAG RESTG	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	PART	0400	LEGISLATIVE	1485	FLAG RESTORATION A	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	PART	0400	LEGISLATIVE	15424	UNEMPLOYMENT COM	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	PART	0400	LEGISLATIVE	16191	WORKERS COMPENSA	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	PART	0400	LEGISLATIVE	18860	DISASTER RELIEF DON	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	PART	0400	LEGISLATIVE	18865	NH RETIRE SYS VIABL	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	PART	0400	LEGISLATIVE	18870	JOINT HISTORICAL CO	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	PART	0400	LEGISLATIVE	18872	NH HERITAGE TRUST F	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	PART	0400	LEGISLATIVE	18875	CIVIL WAR MEMORIAL	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	PART	0410	SENATE	1170	SENATE	050	PERSONAL	2,506	1,977	79%	2,593	76%	26,232	27,145	103%	27,145	100%	27,145
2018		010	4	LEGISL	004	LEGIS	PART	0420	HOUSE	1180	HOUSE	050	PERSONAL	14,381	13,912	97%	14,908	93%	149,466	154,939	104%	154,939	100%	154,939
2018		010	4	LEGISL	004	LEGIS	PART	0430	GENERAL COU	1160	OPERATIONS	050	PERSONAL	0	4,883	0%	4,713	104%	0	56,560	0%	56,560	100%	56,560
2018		010	4	LEGISL	004	LEGIS	PART	0430	GENERAL COU	1164	PROTECTIVE SERVICE	050	PERSONAL	0	4,477	0%	4,707	95%	0	56,478	100%	56,478	100%	56,478
2018		010	4	LEGISL	004	LEGIS	PART	0430	GENERAL COU	1165	HEALTH SERVICES	050	PERSONAL	3,571	3,572	100%	3,527	101%	39,175	38,691	99%	38,691	100%	38,691
2018		010	4	LEGISL	004	LEGIS	PART	0430	GENERAL COU	1166	LEGISLATIVE ACCOUN	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	PART	0430	GENERAL COU	1229	VISITORS CENTER	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	PART	0430	GENERAL COU	14654	GENERAL COURT INFC	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	PART	0440	LEGISLATIVE	1270	OFFICE OF LEGISLATI	050	PERSONAL	1	2,563	441,831%	0	625,029%	26,041	18,574	71%	18,574	100%	18,574
2018		010	4	LEGISL	004	LEGIS	PART	0450	BUDGET DIVISION	1221	BUDGET DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	PART	0450	LEGISLATIVE	1222	AUDIT DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	PART	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-00	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			20,460	31,383	153%	30,449	103%	240,913	352,387	146%	352,387	100%	352,387
2018		010	4	LEGISL	004	LEGIS	BENEF	0400	LEGISLATIVE	1230	VISITORS CENTER REV	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	BENEF	0400	LEGISLATIVE	1471	FOUR BICENTENNIAL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	BENEF	0400	LEGISLATIVE	1479	HISTORIC FLAG RESTG	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	BENEF	0400	LEGISLATIVE	1485	FLAG RESTORATION A	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	BENEF	0400	LEGISLATIVE	15424	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	BENEF	0400	LEGISLATIVE	16191	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	BENEF	0400	LEGISLATIVE	17999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	BENEF	0400	LEGISLATIVE	18860	DISASTER RELIEF DON	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	BENEF	0400	LEGISLATIVE	18865	NH RETIRE SYS VIABL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	BENEF	0400	LEGISLATIVE	18870	JOINT HISTORICAL CO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	BENEF	0400	LEGISLATIVE	18872	NH HERITAGE TRUST F	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	BENEF	0400	LEGISLATIVE	18875	CIVIL WAR MEMORIAL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	BENEF	0410	SENATE	1170	SENATE	060	BENEFITS	57,559	63,352	110%	61,993	102%	698,757	752,581	108%	752,581	100%	752,581
2018		010	4	LEGISL	004	LEGIS	BENEF	0420	HOUSE	1180	HOUSE	060	BENEFITS	48,244	47,951	99%	45,570	105%	652,949	616,760	94%	616,760	100%	616,760
2018		010	4	LEGISL	004	LEGIS	BENEF	0430	GENERAL COU	1160	OPERATIONS	060	BENEFITS	5,125	5,841	114%	3,485	168%	103,939	60,676	68%	70,676	100%	70,676
2018		010	4	LEGISL	004	LEGIS	BENEF	0430	GENERAL COU	1164	PROTECTIVE SERVICE	060	BENEFITS	15,421	14,075	91%	14,644	96%	210,888	200,268	95%	200,268	100%	200,268
2018		010	4	LEGISL	004	LEGIS	BENEF	0430	GENERAL COU	1165	HEALTH SERVICES	060	BENEFITS	274	273	100%	270	101%	2,997	2,960	99%	2,960	100%	2,960
2018		010	4	LEGISL	004	LEGIS	BENEF	0430	GENERAL COU	1166	LEGISLATIVE ACCOUN	060	BENEFITS	6,140	8,372	136%	6,482	129%	79,028	83,430	106%	83,430	100%	83,430
2018		010	4	LEGISL	004	LEGIS	BENEF	0430	GENERAL COU	1229	VISITORS CENTER	060	BENEFITS	4,204	4,420	105%	4,203	105%	55,081	55,068	100%	55,068	100%	55,068
2018		010	4	LEGISL	004	LEGIS	BENEF	0430	GENERAL COU	14654	GENERAL COURT INFC	060	BENEFITS	14,654	15,006	102%	14,935	100%	182,644	186,147	102%	186,147	100%	186,147
2018		010	4	LEGISL	004	LEGIS	BENEF	0440	LEGISLATIVE	1270	OFFICE OF LEGISLATI	060	BENEFITS	54,913	55,503	101%	51,360	108%	737,298	689,603	100%	689,603	100%	689,603
2018		010	4	LEGISL	004	LEGIS	BENEF	0450	BUDGET DIVISION	1221	BUDGET DIVISION	060	BENEFITS	27,998	25,069	90%	26,934	93%	342,694	329,678	96%	329,678	100%	329,678
2018		010	4	LEGISL	004	LEGIS	BENEF	0450	LEGISLATIVE	1222	AUDIT DIVISION	060	BENEFITS	57,862	60,577	105%	58,647	103%	745,498	755,611	101%	755,611	100%	755,611
2018		010	4	LEGISL	004	LEGIS	BENEF	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-00	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	BENEFITS TOTALS				CATEGORY TOTALS			292,395	300,439	103%	288,526	104%	3,811,773	3,742,782	98%	3,742,782	100%	3,742,782
2018		010	4	LEGISL	004	LEGIS	CONS	0400	LEGISLATIVE	18870	JOINT HISTORICAL CO	046	CONSULTAN	0	0	0%	12,196	0%	20,027	13,455	67%	146,346	9%	146,346
2018		010	4	LEGISL	004	LEGIS	CONS	0410	SENATE	1170	SENATE	046	CONSULTAN	0	4,000	4,000,180%	0	4,000,180%	90,301	89,484	99%	89,484	100%	89,484
2018		010	4	LEGISL	004	LEGIS	CONS	0420	HOUSE	1180	HOUSE	046	CONSULTAN	0	0	0%	0	0%	4,735	4,055	86%	4,055	100%	4,055
2018		010	4	LEGISL	004	LEGIS	CONS	0430	GENERAL COU	1160	OPERATIONS	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	CONS	0430	GENERAL COU	1164	GENERAL COURT INFC	046	CONSULTAN	0	24,800	0								

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	JUNE	actual	actual	LY	YTD	YTD	actual	actual	FY18	
			NO		NUM			NAME	UNIT	UNIT	NAME			NAME	ACTUAL	ACTUAL	vs.prior	vs.estmate	ACTUAL	yr	ESTIMATE	vs.estmate	APPROPRIATION		
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	1471	FOUR BICENTENNIAL	022	RENTS-LEAS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	1471	FOUR BICENTENNIAL	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	1479	HISTORIC FLAG RESTC	022	RENTS-LEAS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	1479	HISTORIC FLAG RESTC	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	1485	FLAG RESTORATION A	022	RENTS-LEAS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	1485	FLAG RESTORATION A	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	45424	UNEMPLOYMENT COM	022	RENTS-LEAS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	45424	UNEMPLOYMENT COM	061	UNEMPLOYM		0	0	0%	0	0%	5,256	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	45424	UNEMPLOYMENT COM	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	46191	WORKERS COMPENSA	022	RENTS-LEAS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	46191	WORKERS COMPENSA	062	WORKERS C		4,097	1,775	43%	4,510	39%	68,573	75,493	110%	75,493	100%	75,493
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	46191	WORKERS COMPENSA	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	48701	SPECIAL LEGISLATIVE	289	LEGISLATIVE		-35	-42	0%	855,158	0%	-35	-42	0%	10,261,894	0%	10,261,894
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	48701	SPECIAL LEGISLATIVE	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	48860	DISASTER RELIEF DON	022	RENTS-LEAS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	48860	DISASTER RELIEF DON	075	GRANTS SUI		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	48860	DISASTER RELIEF DON	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	48865	NH RETIRE SYS VIABI	022	RENTS-LEAS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	48870	JOINT HISTORICAL CO	022	RENTS-LEAS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	48870	JOINT HISTORICAL CO	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	48872	NH HERITAGE TRUST F	022	RENTS-LEAS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	48872	NH HERITAGE TRUST F	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	48875	CIVIL WAR MEMORIAL	022	RENTS-LEAS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0400	LEGISLATIVE	48875	CIVIL WAR MEMORIAL	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0410	SENATE	1170	SENATE	022	RENTS-LEAS		1,296	564	44%	818	69%	10,831	6,835	63%	6,835	100%	6,835
2018		010	4	LEGISL	004	LEGIS	ALL OT	0410	SENATE	1170	SENATE	030	EQUIPMENT		980	0	0%	1,840	0%	1,594	2,993	188%	2,993	100%	2,993
2018		010	4	LEGISL	004	LEGIS	ALL OT	0410	SENATE	1170	SENATE	039	TELECOMMUN		1,197	1,234	103%	1,217	101%	14,427	14,672	102%	14,672	100%	14,672
2018		010	4	LEGISL	004	LEGIS	ALL OT	0410	SENATE	1170	SENATE	064	RET PENSIO		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0410	SENATE	1170	SENATE	066	EMPLOYEE		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0410	SENATE	1170	SENATE	070	IN STATE TR		11,883	8,820	74%	13,655	65%	104,537	120,118	115%	120,118	100%	120,118
2018		010	4	LEGISL	004	LEGIS	ALL OT	0410	SENATE	1170	SENATE	080	OUT OF STA		857	1	0%	1,223	0%	2,009	2,866	143%	2,866	100%	2,866
2018		010	4	LEGISL	004	LEGIS	ALL OT	0410	SENATE	1170	SENATE	285	PRESIDENTS		95	201	212%	168	119%	2,355	4,175	177%	4,175	100%	4,175
2018		010	4	LEGISL	004	LEGIS	ALL OT	0410	SENATE	1170	SENATE	289	LEGISLATIVE		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0410	SENATE	1170	SENATE	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	022	RENTS-LEAS		21	281	1,346%	25	1,146%	3,087	3,626	117%	3,626	100%	3,626
2018		010	4	LEGISL	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	024	MAINT OTHE		0	0	0%	0	0%	5,322	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	030	EQUIPMENT		259	2,781	1,073%	401	694%	2,193	3,391	155%	3,391	100%	3,391
2018		010	4	LEGISL	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	039	TELECOMMUN		1,989	1,919	96%	1,970	97%	24,165	23,940	99%	23,940	100%	23,940
2018		010	4	LEGISL	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	064	RET PENSIO		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	066	EMPLOYEE		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	070	IN STATE TR		84,097	45,168	54%	89,733	50%	752,714	803,167	107%	803,167	100%	803,167
2018		010	4	LEGISL	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	080	OUT OF STA		15,250	7,373	48%	16,800	44%	45,151	49,739	110%	49,739	100%	49,739
2018		010	4	LEGISL	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	286	SPEAKERS		2,618	56	2%	2,284	2%	7,876	6,870	87%	6,870	100%	6,870
2018		010	4	LEGISL	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	287	DEMOCRATI		1,486	238	16%	1,224	19%	3,985	3,282	82%	3,282	100%	3,282
2018		010	4	LEGISL	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	288	REPUBLICAN		319	213	67%	228	93%	3,752	2,680	71%	2,680	100%	2,680
2018		010	4	LEGISL	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	289	LEGISLATIVE		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	293	STATEHOUS		0	6,949	0%	1,041	668%	0	12,491	0%	12,491	100%	12,491
2018		010	4	LEGISL	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	022	RENTS-LEAS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	026	ORGANIZATI		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	030	EQUIPMENT		1	0	0%	5	0%	124	750	605%	750	100%	750
2018		010	4	LEGISL	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	039	TELECOMMUN		578	580	100%	579	100%	6,930	6,946	100%	6,946	100%	6,946
2018		010	4	LEGISL	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	047	OWN FORCE		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	049	TRANSFER		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	064	RET PENSIO		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	289	LEGISLATIVE		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	290	LEGISLATIVE		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	291	JOINT ORIEN		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	292	REDISTRIC		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0430	GENERAL COU	1164	PROTECTIVE SERVICE	022	RENTS-LEAS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISL	004	LEGIS	ALL OT	0430	GENERAL COU	1164	PROTECTIVE SERVICE	030	EQUIPMENT		0	0	0%	0	0%	1,105	120	11%	120	100%	120
2018		010	4	LEGISL	004	LEGIS	ALL OT	0430	GENERAL COU	1164	PROTECTIVE SERVICE	039	TELECOMMUN		135	139	102%	136	102%	1,553	1,564	101%	1,564	100%	1,564
2018		010	4	LEGISL	004	LEGIS	ALL OT	0430	GENERAL COU	1164	PROTECTIVE SERVICE	064	RET PENSIO		0	0	0%	0	0%	0	0				

FUND		DEPT	DEPT NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE 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 OT	0430	GENERAL COI	8671	030	HOMELAND SECURITY	0	0	0%	0	0%	27,391	0	0%	0	0%	0
2018		010	4	LEGISL	004	LEGIS ALL OT	0430	GENERAL COI	8671	999	HOMELAND SECURITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISL	004	LEGIS ALL OT	0430	GENERAL COI	8677	022	JOINT EXPENSES	930	929	100%	930	100%	11,147	11,146	100%	11,146	100%	11,146
2018		010	4	LEGISL	004	LEGIS ALL OT	0430	GENERAL COI	8677	026	JOINT EXPENSES	0	0	0%	19,904	0%	130,000	238,848	184%	238,848	100%	238,848
2018		010	4	LEGISL	004	LEGIS ALL OT	0430	GENERAL COI	8677	030	JOINT EXPENSES	0	29,129	0%	2,483	1,173%	0	29,791	100%	29,791	100%	29,791
2018		010	4	LEGISL	004	LEGIS ALL OT	0430	GENERAL COI	8677	037	JOINT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISL	004	LEGIS ALL OT	0430	GENERAL COI	8677	038	JOINT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISL	004	LEGIS ALL OT	0430	GENERAL COI	8677	049	JOINT EXPENSES	0	0	0%	250	0%	3,000	3,000	100%	3,000	100%	3,000
2018		010	4	LEGISL	004	LEGIS ALL OT	0430	GENERAL COI	8677	289	JOINT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISL	004	LEGIS ALL OT	0430	GENERAL COI	8677	290	JOINT EXPENSES	40,638	17,587	43%	35,405	50%	236,654	206,180	87%	206,180	100%	206,180
2018		010	4	LEGISL	004	LEGIS ALL OT	0430	GENERAL COI	8677	291	JOINT EXPENSES	1	0	0%	0	0%	7,674	0	0%	0	0%	0
2018		010	4	LEGISL	004	LEGIS ALL OT	0430	GENERAL COI	8677	292	JOINT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISL	004	LEGIS ALL OT	0430	GENERAL COI	8677	294	JOINT EXPENSES	0	0	0%	5,399	0%	0	64,783	0%	64,783	100%	64,783
2018		010	4	LEGISL	004	LEGIS ALL OT	0430	GENERAL COI	8677	999	JOINT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISL	004	LEGIS ALL OT	0440	LEGISLATIVE	1270	022	OFFICE OF LEGISLATI	315	401	127%	316	127%	4,798	4,812	100%	4,812	100%	4,812
2018		010	4	LEGISL	004	LEGIS ALL OT	0440	LEGISLATIVE	1270	030	OFFICE OF LEGISLATI	0	6,123	15,308,100%	1,1,224,648%	554	6,884	1,243%	6,884	100%	6,884	
2018		010	4	LEGISL	004	LEGIS ALL OT	0440	LEGISLATIVE	1270	039	OFFICE OF LEGISLATI	511	506	99%	517	98%	6,124	6,196	101%	6,196	100%	6,196
2018		010	4	LEGISL	004	LEGIS ALL OT	0440	LEGISLATIVE	1270	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISL	004	LEGIS ALL OT	0440	LEGISLATIVE	1270	066	EMPLOYEE	0	766	0%	100	770%	294	1,194	406%	1,194	100%	1,194
2018		010	4	LEGISL	004	LEGIS ALL OT	0440	LEGISLATIVE	1270	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISL	004	LEGIS ALL OT	0440	LEGISLATIVE	1270	080	OUT OF STA	1,483	2,374	160%	1,562	152%	5,342	5,629	105%	5,629	100%	5,629
2018		010	4	LEGISL	004	LEGIS ALL OT	0440	LEGISLATIVE	1270	290	LEGISLATIVE	628	1,106	176%	602	184%	7,113	6,819	96%	6,819	100%	6,819
2018		010	4	LEGISL	004	LEGIS ALL OT	0440	LEGISLATIVE	1270	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISL	004	LEGIS ALL OT	0450	LEGISLATIVE	1221	022	BUDGET DIVISION	391	801	205%	379	211%	5,286	5,131	97%	5,131	100%	5,131
2018		010	4	LEGISL	004	LEGIS ALL OT	0450	LEGISLATIVE	1221	026	BUDGET DIVISION	0	0	0%	0	0%	1,000	0	0%	0	0%	0
2018		010	4	LEGISL	004	LEGIS ALL OT	0450	LEGISLATIVE	1221	030	BUDGET DIVISION	2,235	0	0%	0	0%	9,274	0	0%	0	0%	0
2018		010	4	LEGISL	004	LEGIS ALL OT	0450	LEGISLATIVE	1221	039	BUDGET DIVISION	246	250	102%	236	106%	3,109	2,987	96%	2,987	100%	2,987
2018		010	4	LEGISL	004	LEGIS ALL OT	0450	LEGISLATIVE	1221	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISL	004	LEGIS ALL OT	0450	LEGISLATIVE	1221	066	EMPLOYEE	0	61	75,763%	0	0%	10,755	552	5%	552	100%	552
2018		010	4	LEGISL	004	LEGIS ALL OT	0450	LEGISLATIVE	1221	070	IN STATE TR	0	1	0%	232	0%	310	2,778	896%	2,778	100%	2,778
2018		010	4	LEGISL	004	LEGIS ALL OT	0450	LEGISLATIVE	1221	080	OUT OF STA	1	0	0%	0	286%	2,497	345	14%	345	100%	345
2018		010	4	LEGISL	004	LEGIS ALL OT	0450	LEGISLATIVE	1221	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISL	004	LEGIS ALL OT	0450	LEGISLATIVE	1222	022	AUDIT DIVISION	0	1	0%	8,670	0%	97,524	104,044	107%	104,044	100%	104,044
2018		010	4	LEGISL	004	LEGIS ALL OT	0450	LEGISLATIVE	1222	026	AUDIT DIVISION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISL	004	LEGIS ALL OT	0450	LEGISLATIVE	1222	030	AUDIT DIVISION	31,483	1	0%	15,277	0%	31,483	15,277	49%	15,277	100%	15,277
2018		010	4	LEGISL	004	LEGIS ALL OT	0450	LEGISLATIVE	1222	039	AUDIT DIVISION	137	139	102%	139	100%	1,641	1,666	102%	1,666	100%	1,666
2018		010	4	LEGISL	004	LEGIS ALL OT	0450	LEGISLATIVE	1222	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISL	004	LEGIS ALL OT	0450	LEGISLATIVE	1222	066	EMPLOYEE	755	101	13%	547	18%	18,037	13,072	72%	13,072	100%	13,072
2018		010	4	LEGISL	004	LEGIS ALL OT	0450	LEGISLATIVE	1222	070	IN STATE TR	7	184	2,789%	4,4	2,38%	2,426	1,596	66%	1,596	100%	1,596
2018		010	4	LEGISL	004	LEGIS ALL OT	0450	LEGISLATIVE	1222	080	OUT OF STA	346	702	203%	600	117%	1,801	3,121	173%	3,121	100%	3,121
2018		010	4	LEGISL	004	LEGIS ALL OT	0450	LEGISLATIVE	1222	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISL	004	LEGIS ALL OT	9998	ERP GRANTS	9754	022	ACTIVITY ACCT AGY-0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISL	004	LEGIS ALL OTHER					CATEGORY TOTALS	239,004	142,022	59%	1,149,698	12%	1,880,422	2,305,272	123%	12,594,244	18%	12,594,244
2018		010	4	LEGISL	004	LEGIS AGENCY TOTALS						1,321,396	1,243,276	94%	2,247,590	55%	16,483,684	16,750,200	102%	27,206,409	62%	27,206,409
2018		010	43	VETERA	043	VETER FULL T	4300	NH VETERAN\$	5358	010	VETS HOME CUSTODIA	225,661	234,179	104%	241,845	97%	2,984,329	3,058,728	102%	3,198,353	96%	3,198,353
2018		010	43	VETERA	043	VETER FULL T	4300	NH VETERAN\$	5358	011	VETS HOME CUSTODIA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	43	VETERA	043	VETER FULL T	4300	NH VETERAN\$	5358	012	VETS HOME CUSTODIA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	43	VETERA	043	VETER FULL T	4300	NH VETERAN\$	5358	013	VETS HOME CUSTODIA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	43	VETERA	043	VETER FULL T	4300	NH VETERAN\$	5358	014	VETS HOME CUSTODIA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	43	VETERA	043	VETER FULL T	4300	NH VETERAN\$	5358	015	VETS HOME CUSTODIA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	43	VETERA	043	VETER FULL T	4300	NH VETERAN\$	5358	016	VETS HOME CUSTODIA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	43	VETERA	043	VETER FULL T	4300	NH VETERAN\$	5358	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	43	VETERA	043	VETER FULL T	4300	NH VETERAN\$	5358	019	HOLIDAY PA	5,917	6,816	115%	7,155	95%	57,723	64,004	111%	69,803	92%	69,803
2018		010	43	VETERA	043	VETER FULL T	4300	NH VETERAN\$	5358	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	43	VETERA	043	VETER FULL T	4300	NH VETERAN\$	5359	010	VETS HOME PROFESS	839,278	910,659	109%	862,331	106%	12,161,409	11,946,180	98%	12,495,451	96%	12,495,451
2018		010	43	VETERA	043	VETER FULL T	4300	NH VETERAN\$	5359	011	VETS HOME PROFESS	7,954	8,754	110%	8,232	106%	107,301	111,037	103%	111,059	100%	111,059
2018		010	43	VETERA	043	VETER FULL T	4300	NH VETERAN\$	5359	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	43	VETERA	043	VETER FULL T	4300	NH VETERAN\$	5359	019	HOLIDAY PA	70,950	30,434	43%	71,660	42%	346,106	308,285	89%	349,568	88%	349,568
2018		010	43	VETERA	043	VETER FULL T	4300	NH VETERAN\$	5360	010	PHARMACY SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	43	VETERA	043	VETER FULL T	4300	NH VETERAN\$	6162	010	UNEMPLOYMENT COM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	43	VETERA	043	VETER FULL T	4300	NH VETERAN\$	8147	010	WORKERS COMPENSA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	43	VETERA	043	VETER FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS	1,149,760	1,190,840	104%	1,191,223	100%	15,656,868	15,488,234	99%	16,224,234	95%	16,224,234
2018		010	43	VETERA	043	VETER PART T	4300	NH VETERAN\$	5358	050	VETS HOME CUSTODIA	9,544	7,871	82%	12,289	64%	149,264	129,899	87%	192,197	88%	192,197
2018		010	43	VETERA	043	VETER PART T	4300	NH VETERAN\$	5359	050	VETS HOME PROFESS	69,240	57,095	82%	61,744	92%	835,708	727,776	87%	745,224	98%	745,224
2018		010	43	VETERA	043	VETER PART TIME TEMP PERSONNEL TOTALS						78,784	64,966	82%	74,033	88%	984,972	857,675	87%	937,421	91%	937,421
2018		010	43	VETERA	043	VETER OVERT	4300	NH VETERAN\$	5358	018	VETS HOME CUSTODIA	1,555	615	40%	1,651	37%	11,913	11,398	96%	12,650	90	

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	UNIT	NAME	CLS	CLS	LY JUNE	JUNE	actual	vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual	vs prior	YTD FY18	actual	FY18
		NO		NUM				NAME	UN				NAME	ACTUAL	ACTUAL	yr		ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	024	MAINT OTH	1,264	3,442	272%		1,109	310%	45,421	39,206	86%		39,847	98%	39,847
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	025	STATE OWN	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	026	ORGANIZATI	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	027	TRANSFERS	49,370	96,818	196%		68,102	142%	432,061	578,327	134%		595,995	97%	595,995
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	028	TRANSFERS	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	029	INTRA-AGEN	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	030	EQUIPMENT	48,353	4,662	10%		37,961	12%	119,660	88,589	74%		93,942	94%	93,942
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	031	EQUIPMENT	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	032	EQUIPMENT	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	033	LAND ACQUI	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	034	CAPITAL PRI	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	035	SHARED SEI	0	0	0%		0	0%	13,635	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	036	OPEN CLAS	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	037	TECHNOLOG	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	038	TECHNOLOG	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	039	TELECOMM	1,069	0	0%		1,118	0%	28,606	29,876	104%		29,926	100%	29,926
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	040	INDIRECT C	0	0	0%		0	0%	156,732	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	042	ADDITIONAL	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	043	DEBT SERVI	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	044	DEBT SERVI	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	045	PERSONNEL	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	047	OWN FORCE	3,092	131	4%		4,292	3%	81,599	111,020	136%		113,258	98%	113,258
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	048	CONTRACTU	8,464	26,465	313%		16,253	163%	265,491	282,327	106%		509,808	55%	509,808
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	049	TRANSFER	0	0	0%		750	0%	0	0	0%		9,000	0%	9,000
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	051	CONSULTAN	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	052	MASTERS FI	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	053	OPEN CLAS	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	054	TRUST FUNI	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	056	OPEN CLAS	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	057	BOOKS PER	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	058	FULL TIME T	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	061	UNEMPLOYN	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	062	WORKERS C	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	063	OTHER PER	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	064	RET PENSIO	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	065	BOARD EXP	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	066	EMPLOYEE	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	067	TRAINING O	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	068	REMUNERA	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	069	PROMOTION	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	070	IN STATE TR	0	416	0%		250	166%	414	567	137%		3,005	19%	3,005
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	071	IN STATE TR	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	072	GRANTS FEI	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	073	GRANTS NO	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	074	GRANTS FOI	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	075	GRANTS SUI	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	076	LCHIP	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	077	BUILDING AI	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	078	CAT AID EDU	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	079	GRANTS ADI	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	080	OUT OF STA	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	081	OUT OF STA	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	082	EDUCATION	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	083	HARDSHIP C	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	084	UNIVERSITY	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	086	ADEQUATE I	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	100	PRESCRIPTI	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	101	MEDICAL PA	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	102	CONTRACTS	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5358	VETS HOME CUSTODIA	999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%	0
2018		010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERAN	5359	VETS HOME PROFESS	021	FOOD INSTI	45,465	42,179	93%		52,951	80%	704,139	683,827	97%		820,082	83%	820,082

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	1002	ADMINISTRATION - SU	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	1009	PUBLICATIONS REVOL	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	1009	PUBLICATIONS REVOL	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	1009	PUBLICATIONS REVOL	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	1011	LABORATORY SERVICE	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	1013	COMMISSIONER'S OFF	010	PERSONAL	3,491	3,633	104%	3,656	99%	44,860	46,987	105%	46,987	46,987
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	1013	COMMISSIONER'S OFF	011	PERSONAL	0	9,585	0%	9,467	101%	83,705	113,599	136%	113,599	113,599
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	1013	COMMISSIONER'S OFF	012	PERSONAL	16,558	16,558	100%	16,746	99%	214,625	217,059	101%	217,059	217,059
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	1013	COMMISSIONER'S OFF	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	1119	INTEGRATED PERMITT	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	1119	INTEGRATED PERMITT	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	1551	GEOLOGIC HAZARDS	010	PERSONAL	9,249	9,682	105%	12,571	77%	99,061	121,710	123%	134,637	134,637
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	1551	GEOLOGIC HAZARDS	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	1551	GEOLOGIC HAZARDS	059	TEMP FULL	0	0	0%	234	0%	0	0%	2,803	2,803	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	1841	PDM HAZARD MITIGAT	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	3851	NHGS ADMINISTRATION	010	PERSONAL	12,230	12,452	102%	12,468	100%	159,274	162,372	102%	162,372	162,372
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	3851	NHGS ADMINISTRATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	3852	STATE MAPPING PROG	059	TEMP FULL	1,257	2,510	200%	1,877	134%	7,282	10,875	149%	10,875	10,875
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	010	PERSONAL	25,663	26,384	103%	31,024	85%	294,514	356,031	121%	356,031	356,031
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	3854	OSHA CONSULTATION	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	3854	OSHA CONSULTATION	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	4036	GEOMORPHIC GRANT	059	TEMP FULL	1,564	2,624	168%	2,303	114%	7,277	10,711	147%	10,711	10,711
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	4750	ENVIRON LEADERSHIP	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	4787	P2 FEDERAL GRANT	010	PERSONAL	3,084	3,218	104%	3,337	96%	37,507	40,586	108%	40,586	40,586
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	4787	P2 FEDERAL GRANT	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	4787	P2 FEDERAL GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	5038	DEPARTMENT INITIAT	059	TEMP FULL	-5,620	0	0%	0	0%	4,054	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	5048	NH GEOTHERMAL ASS	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	5048	NH GEOTHERMAL ASS	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	5092	ENTERPRISE PROJE	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	5428	LAB. CERTIFICATION	010	PERSONAL	5,147	0	0%	0	0%	64,030	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	5428	LAB. CERTIFICATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	5428	LAB. CERTIFICATION	059	TEMP FULL	7,232	0	0%	0	0%	14,865	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	5923	P2 & SBTAP	010	PERSONAL	23,735	14,941	63%	25,476	59%	291,476	312,855	107%	312,855	312,855
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	5923	P2 & SBTAP	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	5924	DOIT	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	6163	UNEMPLOYMENT COM	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	7601	PPG CARRYOVER	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	8058	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	9015	PRINTSTEPS PILOT PR	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4400	DEPT. ENVRQ	9114	GEOLOGIC DATA PRES	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4410	REVOLVING LQ	2002	CWSRF ADMINSTRAT	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4410	REVOLVING LQ	2002	CWSRF ADMINSTRAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4410	REVOLVING LQ	2002	CWSRF ADMINSTRAT	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4410	REVOLVING LQ	4718	DWSRF ADMINSTRAT	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4410	REVOLVING LQ	4718	DWSRF ADMINSTRAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4410	REVOLVING LQ	4718	DWSRF ADMINSTRAT	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4410	REVOLVING LQ	4718	DWSRF ADMINSTRAT	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4410	REVOLVING LQ	4788	CWSRF LOAN MANAGE	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4410	REVOLVING LQ	4788	CWSRF LOAN MANAGE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4410	REVOLVING LQ	4788	CWSRF LOAN MANAGE	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4410	REVOLVING LQ	4790	DWSRF LOAN MANAGE	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4410	REVOLVING LQ	4790	DWSRF LOAN MANAGE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4410	REVOLVING LQ	4790	DWSRF LOAN MANAGE	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4420	WATER POLLU	1000	POLLUTION CONTROL	010	PERSONAL	38,676	31,887	82%	38,389	83%	481,271	477,707	99%	477,707	477,707
2018		010	44	ENVRQ	044	ENVR	FULL T	4420	WATER POLLU	1000	POLLUTION CONTROL	011	PERSONAL	8,382	8,382	100%	8,478	99%	107,728	108,961	101%	108,961	108,961
2018		010	44	ENVRQ	044	ENVR	FULL T	4420	WATER POLLU	1000	POLLUTION CONTROL	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4420	WATER POLLU	1003	STATE AID GRANTS	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	010	PERSONAL	55,482	61,517	111%	53,888	114%	924,575	898,013	97%	898,013	898,013
2018		010	44	ENVRQ	044	ENVR	FULL T	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044	ENVR	FULL T	4420	WATER POLLU	1209	COASTAL RESILIENCE	059	TEMP FULL	4,774	-2,073	-43%	6,783	-31%	31,168	44,288	142%	44,288	44,288
2018		010	44	ENVRQ	044	ENVR	FULL T	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	010	PERSONAL	71,589	76,324	107%	67,455	113%	1,029,947	970,471	94%	970,471	970,471
2018		010	44	ENVRQ	044	ENVR	FULL T	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVRQ	044																		

		FUND	DEPT	NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	2048	WATER SYSTEM SECU	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	2061	CLEAN VESSEL ACT	010	PERSONAL	-457	223	0%	1,605	14%	18,590	19,263	104%	19,263	100%	19,263
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	2061	CLEAN VESSEL ACT	059	TEMP FULL	452	181	40%	520	35%	2,275	2,620	115%	2,620	100%	2,620
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	2062	WETLANDS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	2062	WETLANDS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	2062	WETLANDS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	2065	BEACH II	010	PERSONAL	3,612	3,572	99%	3,618	99%	37,108	37,169	100%	37,169	100%	37,169
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	2065	BEACH II	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	2065	BEACH II	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	2065	BEACH II	059	TEMP FULL	0	1,674	0%	1,199	140%	9,249	14,384	156%	14,384	100%	14,384
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	2187	SOURCE WATER ASS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	2205	WETLAND IMPROVEM	059	TEMP FULL	12,175	5,455	45%	14,246	38%	35,410	41,433	117%	41,433	100%	41,433
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	2209	AQUATIC HABITAT RES	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	2346	BEACH INFO EXCH PA	010	PERSONAL	-2,821	-1,331	0%	4,300	-31%	30,428	12,637	42%	51,597	24%	51,597
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	2346	BEACH INFO EXCH PA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	2346	BEACH INFO EXCH PA	059	TEMP FULL	0	221	0%	391	57%	938	326	35%	4,688	7%	4,688
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	2347	WATERSHED ASSESS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	2348	WATERSHED PROJEC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	2351	EXCHANGE NETWORK	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	2954	DAM OPERATIONS	010	PERSONAL	30,037	30,704	102%	31,076	99%	387,490	400,898	103%	400,898	100%	400,898
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	2954	DAM OPERATIONS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3642	COASTAL ZONE MANA	010	PERSONAL	21,268	27,604	130%	23,535	117%	309,201	342,158	111%	342,158	100%	342,158
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3642	COASTAL ZONE MANA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3642	COASTAL ZONE MANA	059	TEMP FULL	3,835	6,219	162%	7,319	85%	11,724	22,372	191%	22,372	100%	22,372
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3651	COASTAL RESTORATI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3651	COASTAL RESTORATI	059	TEMP FULL	512	0	0%	4,151	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3673	SHORELAND PROTEC	010	PERSONAL	-1,963	28,797	0%	24,663	117%	229,455	295,953	129%	295,953	100%	295,953
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3673	SHORELAND PROTEC	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3673	SHORELAND PROTEC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3673	SHORELAND PROTEC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	010	PERSONAL	33,517	34,358	103%	34,057	101%	442,365	449,488	102%	449,488	100%	449,488
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3810	WINNIPESAUKEE PRO	010	PERSONAL	1,306	2,387	183%	1,252	191%	38,299	36,711	96%	36,711	100%	36,711
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3810	WINNIPESAUKEE PRO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3810	WINNIPESAUKEE PRO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3810	WINNIPESAUKEE PRO	059	TEMP FULL	0	35	0%	45	79%	0	534	0%	534	100%	534
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3812	CONNECTICUT-COOS	010	PERSONAL	2,827	3,110	110%	2,980	104%	36,805	38,801	105%	38,801	100%	38,801
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3812	CONNECTICUT-COOS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3812	CONNECTICUT-COOS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3812	CONNECTICUT-COOS	059	TEMP FULL	4,198	0	0%	10,317	0%	4,290	10,545	246%	10,545	100%	10,545
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3815	WETLANDS ADMINISTR	010	PERSONAL	23,174	25,993	112%	24,465	106%	284,745	300,610	106%	300,610	100%	300,610
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3815	WETLANDS ADMINISTR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3817	DAM MAINTENANCE PR	010	PERSONAL	34,234	29,587	86%	30,133	98%	526,500	463,424	88%	463,424	100%	463,424
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3817	DAM MAINTENANCE PR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3817	DAM MAINTENANCE PR	059	TEMP FULL	681	364	53%	566	64%	3,809	3,169	83%	3,169	100%	3,169
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3821	MASCOMA PROJECT	059	TEMP FULL	184	0	0%	1,717	0%	184	1,717	933%	1,717	100%	1,717
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3823	PISCATAGUOG RIVER	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3824	SUGAR RIVER PROJEC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3825	SQUAM PROJECT	059	TEMP FULL	669	602	90%	927	65%	1,851	2,566	139%	2,566	100%	2,566
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3826	NEWFOUND PROJECT	059	TEMP FULL	948	100	11%	1,345	7%	2,477	3,514	142%	3,514	100%	3,514
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3831	DAM CONSTRUCTION	059	TEMP FULL	1,167	0	0%	0	0%	1,167	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3841	RIVER RESTORATION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3846	STATE DAM SAFETY G	059	TEMP FULL	14,001	7,610	54%	13,952	55%	45,552	45,394	100%	45,394	100%	45,394
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3847	DAM REGISTRATION F	010	PERSONAL	17,426	24,039	138%	18,009	133%	356,183	368,099	103%	368,099	100%	368,099
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3847	DAM REGISTRATION F	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3847	DAM REGISTRATION F	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3855	WETLANDS FEES	010	PERSONAL	40,211	59,252	147%	45,344	131%	834,979	941,580	113%	941,580	100%	941,580
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3855	WETLANDS FEES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3855	WETLANDS FEES	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3855	WETLANDS FEES	059	TEMP FULL	0	13,040	0%	1,860	701%	0	22,322	0%	22,322	100%	22,322
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3860	DAM REMOVAL PROJEC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	3904	DWGW TRUST	059	TEMP FULL	0	50	0%	10,144	0%	0	12,832	0%	121,729	11%	121,729
2018		010	44	ENVR044	ENVR	FULL T	4420	WATER POLLU	5053	WATER USE EFFICIEN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%			

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
									NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	5035	AEP SETTLEMENT FUN	059	TEMP FULL	0	0	0%	117	0%	6,339	1,399	22%	1,399	100%	1,399
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	5036	CLIMATE ADAPTATION	010	PERSONAL	0	4,787	0%	8,834	54%	0	60,335	0%	106,002	57%	106,002
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	5036	CLIMATE ADAPTATION	059	TEMP FULL	0	0	0%	417	0%	0	0%	0%	5,000	0%	5,000
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	010	PERSONAL	1,045	16,423	1,572%	1,317	1,247%	118,673	149,661	126%	149,661	100%	149,661
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	059	TEMP FULL	0	2,788	0%	266	1,047%	51,108	3,197	6%	3,197	100%	3,197
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	5495	EMERGENCY RESPON	010	PERSONAL	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	5496	RADON PROGRAM	010	PERSONAL	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	5925	OEP CLEAN CITIES	059	TEMP FULL	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	5926	AIR GRANT PROGRAM	059	TEMP FULL	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	7879	ENVIRONMENTAL HEA	010	PERSONAL	3,197	-1,038	-32%	962	-108%	135,642	40,797	30%	40,797	100%	40,797
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	7879	ENVIRONMENTAL HEA	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	7879	ENVIRONMENTAL HEA	059	TEMP FULL	4,719	0	0%	238	0%	26,994	1,359	5%	1,359	100%	1,359
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9000	SECTION 105 PPG - AIR	010	PERSONAL	60,914	59,853	98%	59,753	100%	804,836	789,485	98%	789,485	100%	789,485
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9000	SECTION 105 PPG - AIR	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9000	SECTION 105 PPG - AIR	059	TEMP FULL	0	5,478	0%	3,800	144%	0	45,596	0%	45,596	100%	45,596
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9003	ASBESTOS PROGRAM	010	PERSONAL	17,471	14,979	86%	17,631	85%	242,442	244,663	101%	244,663	100%	244,663
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9003	ASBESTOS PROGRAM	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9003	ASBESTOS PROGRAM	059	TEMP FULL	0	140	0%	4,218	3%	29,777	50,619	170%	50,619	100%	50,619
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9025	SECTION 103 GRANT	010	PERSONAL	-20,805	6,560	0%	9,454	69%	44,474	113,447	255%	113,447	100%	113,447
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9025	SECTION 103 GRANT	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9025	SECTION 103 GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9100	STATE MATCHING FUN	010	PERSONAL	7,694	7,694	100%	7,793	99%	99,329	100,617	101%	100,617	100%	100,617
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9100	STATE MATCHING FUN	011	PERSONAL	8,382	8,382	100%	8,476	99%	108,928	110,161	101%	110,161	100%	110,161
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9100	STATE MATCHING FUN	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9101	PERMIT FEE PROGRAM	010	PERSONAL	-5,464	19,883	0%	39,016	51%	182,300	468,196	257%	468,196	100%	468,196
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9101	PERMIT FEE PROGRAM	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9101	PERMIT FEE PROGRAM	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9101	PERMIT FEE PROGRAM	059	TEMP FULL	0	-11,622	0%	15,837	-73%	303,555	190,038	63%	190,038	100%	190,038
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	010	PERSONAL	1,779	-40,959	-2,303%	1,543	-2,655%	1,006,803	873,259	87%	873,259	100%	873,259
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	059	TEMP FULL	33,377	30,253	91%	28,506	106%	194,763	166,340	85%	166,340	100%	166,340
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9104	NOX EMISSIONS REDU	059	TEMP FULL	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9106	NH C02 BUDGET TRAD	010	PERSONAL	-5,348	4,642	0%	6,059	77%	56	72,713	130,193%	72,713	100%	72,713
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9106	NH C02 BUDGET TRAD	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4430	AIR RESOURC	9106	NH C02 BUDGET TRAD	059	TEMP FULL	215	0	0%	123	0%	936	537	57%	537	100%	537
2018		010	44	ENVR04	044	ENVR	FULL	T	4440	WASTE MANA	1400	OIL POLLUTION CONTR	010	PERSONAL	46,230	38,147	83%	53,500	71%	607,135	702,601	116%	702,601	100%	702,601
2018		010	44	ENVR04	044	ENVR	FULL	T	4440	WASTE MANA	1400	OIL POLLUTION CONTR	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4440	WASTE MANA	1400	OIL POLLUTION CONTR	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4440	WASTE MANA	1400	OIL POLLUTION CONTR	059	TEMP FULL	6,708	8,690	130%	5,487	158%	77,993	63,791	82%	63,791	100%	63,791
2018		010	44	ENVR04	044	ENVR	FULL	T	4440	WASTE MANA	1409	LUST COST RECOVERY	010	PERSONAL	2,607	8,797	337%	3,689	238%	133,816	189,348	141%	189,348	100%	189,348
2018		010	44	ENVR04	044	ENVR	FULL	T	4440	WASTE MANA	1409	LUST COST RECOVERY	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4440	WASTE MANA	1414	OIL DISCHARGE-MOTO	010	PERSONAL	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4440	WASTE MANA	1421	OIL FUND BOARD	010	PERSONAL	84,503	49,609	59%	85,806	58%	1,138,693	1,156,240	102%	1,156,240	100%	1,156,240
2018		010	44	ENVR04	044	ENVR	FULL	T	4440	WASTE MANA	1421	OIL FUND BOARD	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4440	WASTE MANA	1421	OIL FUND BOARD	059	TEMP FULL	2,096	12,293	587%	1,955	629%	147,995	138,075	93%	138,075	100%	138,075
2018		010	44	ENVR04	044	ENVR	FULL	T	4440	WASTE MANA	2016	BROWNSFIELDS RLF	059	TEMP FULL	2,146	1,481	69%	1,103	134%	10,306	5,296	51%	5,296	100%	5,296
2018		010	44	ENVR04	044	ENVR	FULL	T	4440	WASTE MANA	2074	NH UST PROGRAM	010	PERSONAL	14,057	7,962	57%	16,649	48%	146,572	173,604	118%	173,604	100%	173,604
2018		010	44	ENVR04	044	ENVR	FULL	T	4440	WASTE MANA	2074	NH UST PROGRAM	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4440	WASTE MANA	2074	NH UST PROGRAM	059	TEMP FULL	0	0	0%	0	0%	3,514	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4440	WASTE MANA	2075	LUST TRUST PROGRAM	010	PERSONAL	6,301	9,514	151%	7,274	131%	181,140	209,113	115%	209,113	100%	209,113
2018		010	44	ENVR04	044	ENVR	FULL	T	4440	WASTE MANA	2075	LUST TRUST PROGRAM	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4440	WASTE MANA	2075	LUST TRUST PROGRAM	059	TEMP FULL	3,127	2,213	71%	8,643	26%	9,034	24,973	276%	24,973	100%	24,973
2018		010	44	ENVR04	044	ENVR	FULL	T	4440	WASTE MANA	2323	BROWNFIELDS COALT	059	TEMP FULL	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4440	WASTE MANA	2514	NH BROWNFIELDS RE	010	PERSONAL	5,766	24,830	431%	4,758	522%	409,772	338,125	83%	338,125	100%	338,125
2018		010	44	ENVR04	044	ENVR	FULL	T	4440	WASTE MANA	2514	NH BROWNFIELDS RE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	FULL	T	4440	WASTE MANA	2514	NH BROWNFIELDS RE	059	TEMP FULL	501	37	7%	536	7%	57,996	61,986	107%	61,986	100%	61,986
2018		010	44	ENVR04	044	ENVR	FULL	T	4440	W															

FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
NO		NO	NUM	NUM		NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		018	44	ENVR04	044	ENVRFULL	T4410	REVOLVING L	44788	059	CWSRF LOAN MANAGE	48,931	13,710	28%		30,653	191,762	120,129	63%	120,129	100%	120,129
2018		018	44	ENVR04	044	ENVRFULL	T4410	REVOLVING L	44790	010	DWSRF LOAN MANAGE	64,139	70,488	110%		70,702	792,192	873,254	110%	873,254	100%	873,254
2018		018	44	ENVR04	044	ENVRFULL	T4410	REVOLVING L	44790	059	DWSRF LOAN MANAGE	9,176	4,839	53%		16,957	11,645	21,521	185%	21,521	100%	21,521
2018		018	44	ENVR04	044	ENVRFULL	TIME PERSONNEL TOTALS				CATEGORY TOTALS	1,623,208	1,784,223	110%		1,992,175	24,980,697	26,570,974	106%	26,789,805	99%	26,789,805
2018		010	44	ENVR04	044	ENVRPART	14400	DEPT. ENVR	1002	050	ADMINISTRATION - SUR	6,976	7,368	106%		8,825	55,018	69,604	127%	69,604	100%	69,604
2018		010	44	ENVR04	044	ENVRPART	14400	DEPT. ENVR	1009	050	PUBLICATIONS REVOL	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14400	DEPT. ENVR	1011	050	LABORATORY SERVIC	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14400	DEPT. ENVR	1013	050	COMMISSIONER'S OFF	2,023	2,110	104%		1,522	27,652	20,799	75%	20,799	100%	20,799
2018		010	44	ENVR04	044	ENVRPART	14400	DEPT. ENVR	1018	050	15 MILE FALLS-MERCU	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14400	DEPT. ENVR	1119	050	INTEGRATED PERMITT	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14400	DEPT. ENVR	1551	050	GEOLOGIC HAZARDS E	0	0	0%		573	8,628	3,027	35%	6,871	44%	6,871
2018		010	44	ENVR04	044	ENVRPART	14400	DEPT. ENVR	1841	050	PDM HAZARD MITIGAT	-275	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14400	DEPT. ENVR	3306	050	SUSTAINABLE REGION	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14400	DEPT. ENVR	3851	050	NHGS ADMINISTRATIO	1,597	-414	-26%		1,600	19,919	19,949	100%	19,949	100%	19,949
2018		010	44	ENVR04	044	ENVRPART	14400	DEPT. ENVR	3852	050	STATE MAPPING PROG	0	2,502	0%		598	8,090	7,172	89%	7,172	100%	7,172
2018		010	44	ENVR04	044	ENVRPART	14400	DEPT. ENVR	3853	050	PPA/PMI UNITS	0	4,223	0%		469	1,688	5,631	334%	5,631	100%	5,631
2018		010	44	ENVR04	044	ENVRPART	14400	DEPT. ENVR	4036	050	GEOMORPHIC GRANT	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14400	DEPT. ENVR	4787	050	P2 FEDERAL GRANT	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14400	DEPT. ENVR	5038	050	DEPARTMENT INITIAT	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14400	DEPT. ENVR	5048	050	NH GEOTHERMAL ASS	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14400	DEPT. ENVR	5091	050	EXCHANGE NETWORK	2,806	3,149	112%		8,485	10,339	10,631	103%	31,266	34%	31,266
2018		010	44	ENVR04	044	ENVRPART	14400	DEPT. ENVR	5428	050	LAB. CERTIFICATION	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14400	DEPT. ENVR	5923	050	P2 & SBTAP	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14400	DEPT. ENVR	7601	050	PPG CARRYOVER	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14400	DEPT. ENVR	9114	050	GEOLOGIC DATA PRES	0	0	0%		143	0	1,711	100%	1,711	100%	1,711
2018		010	44	ENVR04	044	ENVRPART	14410	REVOLVING L	2002	050	CWSRF ADMINISTRATI	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14410	REVOLVING L	4718	050	DWSRF ADMINISTRATI	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14410	REVOLVING L	4788	050	CWSRF LOAN MANAGE	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14410	REVOLVING L	4790	050	DWSRF LOAN MANAGE	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	1000	050	POLLUTION CONTROL	1,606	10,378	646%		2,058	15,796	20,245	128%	20,245	100%	20,245
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	1200	050	SUBSURFACE SYSTEM	3,030	4,171	138%		4,399	32,819	47,641	145%	47,641	100%	47,641
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	1209	050	COASTAL RESILIENCE	-715	0	0%		0	1,731	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	1300	050	WINNIPESAUKEE RIVE	0	0	0%		0	59	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	1425	050	OPERATIONAL PERMIT	814	13,358	1,642%		583	33,669	24,109	72%	24,109	100%	24,109
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	1430	050	LAKES RESTORATION	2,185	1,606	73%		2,321	16,595	17,624	106%	17,624	100%	17,624
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	1436	050	TERRAIN ALTERATION	941	-94	-10%		1,226	10,325	13,450	130%	13,450	100%	13,450
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	1514	050	COASTAL SCIENTISTS	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	1518	050	LAKES - RIVERS MGMT	2,746	4,237	154%		7,859	15,615	44,695	286%	44,695	100%	44,695
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	1522	050	SALT APPLICATOR CE	2,813	279	10%		849	40,087	12,098	30%	12,098	100%	12,098
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	1523	050	SHELLFISH PROT PRO	3,083	6,534	212%		7,352	32,838	54,027	165%	78,307	69%	78,307
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	1882	050	WETLAND RESTORATI	4,262	-1,408	-33%		3,694	35,139	30,459	87%	30,459	100%	30,459
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	2010	050	SAFE DRINK WATER A	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	2020	050	SECTION 604 PLANNIN	0	0	0%		0	4,552	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	2031	050	NE WADEABLE STREA	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	2035	050	NPS RESTORATION PR	0	0	0%		0	119	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	2048	050	WATER SYSTEM SECU	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	2060	050	STP OPERATOR TRAIN	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	2061	050	CLEAN VESSEL ACT	0	619	0%		130	636	1,561	245%	1,561	100%	1,561
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	2065	050	BEACH II	6,333	4,446	70%		5,404	59,516	50,783	85%	50,783	100%	50,783
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	2187	050	SOURCE WATER ASS	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	2205	050	WETLAND IMPROVEME	803	0	0%		773	4,979	4,795	96%	4,795	100%	4,795
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	2209	050	AQUATIC HABITAT RES	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	2346	050	BEACH INFO EXCH PA	0	1,870	0%		1,289	7,091	7,573	107%	15,464	49%	15,464
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	2347	050	WATERSHED ASSESS	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	2348	050	WATERSHED PROJEC	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	2349	050	INSTREAM FLOW PILO	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	2351	050	EXCHANGE NETWORK	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	2954	050	DAM OPERATIONS	3,979	4,306	108%		6,176	30,421	47,220	155%	47,220	100%	47,220
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	3642	050	COASTAL ZONE MANA	5,627	3,232	57%		1,150	68,593	14,014	20%	14,014	100%	14,014
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	3651	050	COASTAL RESTORATI	0	0	0%		0	87	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	3673	050	SHORELAND PROTECT	2,091	1,318	63%		4,897	6,879	16,109	234%	16,109	100%	16,109
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	3800	050	DAM BUREAU ADMINIS	0	0	0%		0	47	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	3810	050	WINNIPESAUKEE PRO	94	0	0%		33	94	33	35%	33	100%	33
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	3812	050	CONNECTICUT-COOS	2,235	3,678	165%		3,601	23,899	38,503	161%	38,503	100%	38,503
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	3815	050	WETLANDS ADMINIST	0	0	0%		0	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVRPART	14420	WATER POLL	3817	050	DAM MAINTENANCE PR	1,102	817	74%	</							

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT							ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	44	ENVR044	ENVR	PART	14430	AIR RESOURC	5036	CLIMATE ADAPTATION	050	PERSONAL		0	0	0%		0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	PART	14430	AIR RESOURC	5037	ALTERNATE FUEL VEH	050	PERSONAL		0	0	0%		0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	PART	14430	AIR RESOURC	5308	AIR POLLUTION ABATE	050	PERSONAL		34,996	0	0%	6,590	0%	41,125	7,744	19%	7,744	100%	7,744	
2018		010	44	ENVR044	ENVR	PART	14430	AIR RESOURC	5925	OEP CLEAN CITIES	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	PART	14430	AIR RESOURC	9000	SECTION 105 PPG - AIR	050	PERSONAL		0	2,586	0%	1,984	130%	12,818	23,808	186%	23,808	100%	23,808	
2018		010	44	ENVR044	ENVR	PART	14430	AIR RESOURC	9003	ASBESTOS PROGRAM	050	PERSONAL		13,572	5,861	43%	2,125	276%	37,423	5,861	16%	5,861	100%	5,861	
2018		010	44	ENVR044	ENVR	PART	14430	AIR RESOURC	9025	SECTION 103 GRANT	050	PERSONAL		677	0	0%	12,065	0%	677	12,065	1,783%	12,065	100%	12,065	
2018		010	44	ENVR044	ENVR	PART	14430	AIR RESOURC	9101	PERMIT FEE PROGRAM	050	PERSONAL		112,381	145,023	129%	74,549	195%	229,706	152,379	66%	152,379	100%	152,379	
2018		010	44	ENVR044	ENVR	PART	14430	AIR RESOURC	9103	TITLE V FEE PERMITS	050	PERSONAL		1,411	-7,514	-532%	2,043	-368%	6,040	8,742	145%	8,742	100%	8,742	
2018		010	44	ENVR044	ENVR	PART	14430	AIR RESOURC	9105	WOMEN FISH CONSUM	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	PART	14430	AIR RESOURC	9106	NH C02 BUDGET TRAD	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	PART	14440	WASTE MANA	1400	OIL POLLUTION CONTR	050	PERSONAL		4,849	1,531	32%	14,625	10%	5,124	15,455	302%	15,455	100%	15,455	
2018		010	44	ENVR044	ENVR	PART	14440	WASTE MANA	1421	OIL FUND BOARD	050	PERSONAL		20,101	-3,500	-17%	6,884	-51%	28,670	9,819	34%	9,819	100%	9,819	
2018		010	44	ENVR044	ENVR	PART	14440	WASTE MANA	2074	NH UST PROGRAM	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	PART	14440	WASTE MANA	2075	LUST TRUST PROGRAM	050	PERSONAL		0	63,278	0%	5,274	1,200%	0	63,278	100%	63,290	100%	63,290	
2018		010	44	ENVR044	ENVR	PART	14440	WASTE MANA	2514	NH BROWNFIELDS RE	050	PERSONAL		4,338	1,048	24%	4,776	22%	14,991	16,506	110%	16,506	100%	16,506	
2018		010	44	ENVR044	ENVR	PART	14440	WASTE MANA	2589	CERCLA MAINTENANC	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	PART	14440	WASTE MANA	2590	CERCLA PROGRAMS	050	PERSONAL		464	481	104%	332	145%	12,217	8,738	72%	8,738	100%	8,738	
2018		010	44	ENVR044	ENVR	PART	14440	WASTE MANA	2592	PEASE HAZARDOUS W	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	PART	14440	WASTE MANA	5039	PETROLEUM BROWNF	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	PART	14440	WASTE MANA	5392	HAZARDOUS WASTE G	050	PERSONAL		49,980	42,724	85%	59,330	72%	72,620	86,206	119%	86,206	100%	86,206	
2018		010	44	ENVR044	ENVR	PART	14440	WASTE MANA	5401	WASTE MANAGEMENT	050	PERSONAL		2,936	3,211	109%	3,102	104%	36,423	38,476	106%	38,476	100%	38,476	
2018		010	44	ENVR044	ENVR	PART	14440	WASTE MANA	5402	SOLID WASTE PROGR	050	PERSONAL		372	3,508	944%	876	401%	5,163	12,166	236%	12,166	100%	12,166	
2018		010	44	ENVR044	ENVR	PART	14440	WASTE MANA	5927	UST PROGRAM PPG	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	PART	14440	WASTE MANA	7603	RCRA HW PROGRAM	050	PERSONAL		1,104	933	85%	586	159%	9,256	4,910	53%	4,910	100%	4,910	
2018		010	44	ENVR044	ENVR	PART	14440	WASTE MANA	8717	SOLID WASTE DISPOS	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	PART	14440	WASTE MANA	8893	MTBE SETTLEMENT FL	050	PERSONAL		96,227	3,979	4%	8,769	45%	411,828	37,531	9%	37,531	100%	37,531	
2018		010	44	ENVR044	ENVR	PART	14499	ARRA STIMUL	0844	BROWNFIELDS REVOL	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	PART	14499	ARRA STIMUL	0845	ARRA - LEAKING UNDE	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	PART	14499	ARRA STIMUL	0846	ARRA - CLEAN WATER	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	PART	14499	ARRA STIMUL	0847	ARRA - SAFE DRINKING	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	PART	14499	ARRA STIMUL	0848	DIESEL EMISSION RED	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	PART	14499	ARRA STIMUL	0883	604B WATERSHED STI	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	PART	14499	ARRA STIMUL	0916	AFV PROGRAMS	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0		
2018		018	44	ENVR044	ENVR	PART	14410	REVOLVING L	2002	CWSRF ADMINISTRATI	050	PERSONAL		8,003	1,589	20%	7,609	21%	15,633	14,863	95%	14,863	100%	14,863	
2018		018	44	ENVR044	ENVR	PART	14410	REVOLVING L	4718	DWSRF ADMINISTRATI	050	PERSONAL		7,936	516	7%	1,454	35%	16,431	3,011	18%	3,011	100%	3,011	
2018		018	44	ENVR044	ENVR	PART	14410	REVOLVING L	4788	CWSRF LOAN MANAGE	050	PERSONAL		3,503	4,662	133%	6,864	68%	10,846	21,252	196%	21,252	100%	21,252	
2018		018	44	ENVR044	ENVR	PART	14410	REVOLVING L	4790	DWSRF LOAN MANAGE	050	PERSONAL		0	1,053	0%	499	211%	263	5,993	2,278%	5,993	100%	5,993	
2018		010	44	ENVR044	ENVR	PART	TIME	PERSONNEL TOTALS		CATEGORY TOTALS				461,711	420,328	91%	336,737	125%	1,852,093	1,401,451	76%	1,584,075	88%	1,584,075	
2018		010	44	ENVR044	ENVR	OVER	14400	DEPT. ENVR04	1002	ADMINISTRATION - SU	018	OVERTIME		0	0	0%	61	0%	4,271	736	17%	736	100%	736	
2018		010	44	ENVR044	ENVR	OVER	14400	DEPT. ENVR04	1011	LABORATORY SERVIC	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	OVER	14400	DEPT. ENVR04	1013	COMMISSIONER'S OFF	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	OVER	14400	DEPT. ENVR04	1119	INTEGRATED PERMITT	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	OVER	14400	DEPT. ENVR04	1551	GEOLOGIC HAZARDS E	018	OVERTIME		0	0	0%	908	0%	0	0	0%	10,896	100%	10,896	
2018		010	44	ENVR044	ENVR	OVER	14400	DEPT. ENVR04	5091	EXCHANGE NETWORK	018	OVERTIME		0	0	0%	146	0%	0	0	0%	1,750	100%	1,750	
2018		010	44	ENVR044	ENVR	OVER	14400	DEPT. ENVR04	5092	ENTERPRISE PROJECT	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	OVER	14400	DEPT. ENVR04	5428	LAB. CERTIFICATION	018	OVERTIME		504	0	0%	0	0%	5,397	0	0%	0	0		
2018		010	44	ENVR044	ENVR	OVER	14400	DEPT. ENVR04	7601	PPG CARRYOVER	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	OVER	14410	REVOLVING L	2002	CWSRF ADMINISTRATI	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	OVER	14410	REVOLVING L	4718	DWSRF ADMINISTRATI	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	OVER	14410	REVOLVING L	4788	CWSRF LOAN MANAGE	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	OVER	14410	REVOLVING L	4790	DWSRF LOAN MANAGE	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	OVER	14420	WATER POLL	1000	POLLUTION CONTROL	018	OVERTIME		0	0	0%	0	0%	14	0	0%	0	0		
2018		010	44	ENVR044	ENVR	OVER	14420	WATER POLL	1200	SUBSURFACE SYSTEM	018	OVERTIME		0	5,439	0%	453	1,200%	-40	5,440	0%	5,440	100%	5,440	
2018		010	44	ENVR044	ENVR	OVER	14420	WATER POLL	1300	WINNIPESAUKEE RIVE	018	OVERTIME		5,070	5,099	101%	6,654	77%	63,502	83,346	131%	83,346	100%	83,346	
2018		010	44	ENVR044	ENVR	OVER	14420	WATER POLL	1430	LAKES RESTORATION	018	OVERTIME		655	512	78%	569	90%	3,186	2,769	87%	2,769	100%	2,769	
2018		010	44	ENVR044	ENVR	OVER	14420	WATER POLL	1436	TERRAIN ALTERATION	018	OVERTIME		0	0	0%	0	0%	532	0	0%	0	0		
2018		010	44	ENVR044	ENVR	OVER	14420	WATER POLL	1514	COASTAL SCIENTISTS	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	OVER	14420	WATER POLL	1518	LAKES - RIVERS MGMT	018	OVERTIME		0	0	0%	13	0%	0	150	100%	150	100%	150	
2018		010	44	ENVR044	ENVR	OVER	14420	WATER POLL	1522	SALT APPLICATOR CE	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0		
2018		010	44	ENVR044	ENVR	OVER	14420	WATER POLL	1523	SHELLFISH PROT PRO	018	OVERTIME		1,559	1,005	64%	1,893	53%	13,751	12,949	94%	16,693	78%	16,693	
2018		010	44	ENVR044	ENVR	OVER	14420	WATER POLL	2010	SAFE DRINK WATER A	018	OVERTIME		85	0	0%	2	0%	2,659	55	2%	55	100%	55	
2018		010	44	ENVR044	ENVR	OVER	14420	WATER POLL	2011	OPERATOR TRAINING	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0		

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
NO		NUM	NUM	NUM	NUM	NUM	NAME	NAME	UNIT	UNIT	UNIT	CLS	CLS	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018	010	44	ENVR04	044	ENVR04	044	WATER POLLU	7602	SURFACE WATER QUAL	018	OVERTIME	0	0	449	0	0%	132	340%	1,013	1,582	156%	1,582	100%	1,582
2018	010	44	ENVR04	044	ENVR04	044	WATER POLLU	8901	RECREATION & YOUTH	018	OVERTIME	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	AIR RESOURC	2278	DERA FUNDS	018	OVERTIME	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	AIR RESOURC	4796	DOE CLEAN CITIES	018	OVERTIME	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	AIR RESOURC	4802	AIR RESOURCES PROJ	018	OVERTIME	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	AIR RESOURC	5036	CLIMATE ADAPTATION	018	OVERTIME	0	0	21	0	0%	0	0%	0	0	0%	250	0%	250
2018	010	44	ENVR04	044	ENVR04	044	AIR RESOURC	5308	AIR POLLUTION ABATE	018	OVERTIME	0	0	0	0	0%	185	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	AIR RESOURC	5495	EMERGENCY RESPON	018	OVERTIME	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	AIR RESOURC	5496	RADON PROGRAM	018	OVERTIME	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	AIR RESOURC	9000	SECTION 105 PPG - AIR	018	OVERTIME	114	263	232%	71	370%	784	490	63%	490	100%	490	100%	490
2018	010	44	ENVR04	044	ENVR04	044	AIR RESOURC	9003	ASBESTOS PROGRAM	018	OVERTIME	75	50	67%	138	36%	834	1,532	184%	1,532	100%	1,532	100%	1,532
2018	010	44	ENVR04	044	ENVR04	044	AIR RESOURC	9025	SECTION 103 GRANT	018	OVERTIME	0	0	0	24	0%	14	287	2,117%	287	100%	287	100%	287
2018	010	44	ENVR04	044	ENVR04	044	AIR RESOURC	9100	STATE MATCHING FUN	018	OVERTIME	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	AIR RESOURC	9101	PERMIT FEE PROGRAM	018	OVERTIME	0	-150	0%	561	-27%	669	6,738	1,007%	6,738	100%	6,738	100%	6,738
2018	010	44	ENVR04	044	ENVR04	044	AIR RESOURC	9103	TITLE V FEE PERMITS	018	OVERTIME	225	470	209%	123	382%	7,151	3,908	55%	3,908	100%	3,908	100%	3,908
2018	010	44	ENVR04	044	ENVR04	044	AIR RESOURC	9104	NOX EMISSIONS REDU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	AIR RESOURC	9106	NH C02 BUDGET TRAD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	WASTE MANA	1400	OIL POLLUTION CONTR	018	OVERTIME	6,661	4,080	61%	6,616	62%	79,566	79,023	99%	79,023	100%	79,023	100%	79,023
2018	010	44	ENVR04	044	ENVR04	044	WASTE MANA	1409	LUST COST RECOVER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	WASTE MANA	1421	OIL FUND BOARD	018	OVERTIME	1,395	1,802	129%	1,412	128%	12,114	12,261	101%	12,261	100%	12,261	100%	12,261
2018	010	44	ENVR04	044	ENVR04	044	WASTE MANA	2016	BROWNSFIELDS RLF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	WASTE MANA	2074	NH UST PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	WASTE MANA	2075	LUST TRUST PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	WASTE MANA	2514	NH BROWNFIELDS RE	018	OVERTIME	-279	0	0%	0	0%	739	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	WASTE MANA	2589	CERCLA MAINTENANC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	WASTE MANA	2590	CERCLA PROGRAMS	018	OVERTIME	0	449	0%	244	184%	2,478	2,932	118%	2,932	100%	2,932	100%	2,932
2018	010	44	ENVR04	044	ENVR04	044	WASTE MANA	2592	PEASE HAZARDOUS W	018	OVERTIME	0	275	0%	231	119%	0	2,777	0%	2,777	100%	2,777	100%	2,777
2018	010	44	ENVR04	044	ENVR04	044	WASTE MANA	5392	HAZARDOUS WASTE C	018	OVERTIME	1,667	1,402	84%	635	221%	19,773	7,529	38%	7,529	100%	7,529	100%	7,529
2018	010	44	ENVR04	044	ENVR04	044	WASTE MANA	5401	WASTE MANAGEMENT	018	OVERTIME	0	0	0%	0	0%	8	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	WASTE MANA	5402	SOLID WASTE PROG	018	OVERTIME	493	2,584	525%	536	482%	11,054	12,027	109%	12,027	100%	12,027	100%	12,027
2018	010	44	ENVR04	044	ENVR04	044	WASTE MANA	5492	RCRA HW PROGRAM S	018	OVERTIME	316	0	0%	499	0%	938	1,480	158%	1,480	100%	1,480	100%	1,480
2018	010	44	ENVR04	044	ENVR04	044	WASTE MANA	5927	UST PROGRAM PPG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	WASTE MANA	7603	RCRA HW PROGRAM F	018	OVERTIME	0	226	0%	643	35%	6,994	7,713	110%	7,713	100%	7,713	100%	7,713
2018	010	44	ENVR04	044	ENVR04	044	WASTE MANA	8717	SOLID WASTE DISPOS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	WASTE MANA	8893	MTBE SETTLEMENT FL	018	OVERTIME	718	450	63%	838	54%	9,894	11,553	117%	11,553	100%	11,553	100%	11,553
2018	010	44	ENVR04	044	ENVR04	044	ARRA STIMULI	0846	ARRA - CLEAN WATER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	ARRA STIMULI	0847	ARRA - SAFE DRINKING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	ARRA STIMULI	0848	DIESEL EMISSION RED	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	ARRA STIMULI	0883	604B WATERSHED STI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	ARRA STIMULI	0916	AFV PROGRAMS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	018	44	ENVR04	044	ENVR04	044	REVOLVING L	Q2002	CWSRF ADMINISTRATI	018	OVERTIME	2,787	0	0%	2,630	0%	4,959	4,680	94%	4,680	100%	4,680	100%	4,680
2018	018	44	ENVR04	044	ENVR04	044	REVOLVING L	Q4718	DWSRF ADMINISTRATI	018	OVERTIME	68	0	0%	149	0%	1,045	2,288	219%	2,288	100%	2,288	100%	2,288
2018	018	44	ENVR04	044	ENVR04	044	REVOLVING L	Q4788	CWSRF LOAN MANAGE	018	OVERTIME	3,692	0	0%	4,544	0%	4,018	4,945	123%	4,945	100%	4,945	100%	4,945
2018	018	44	ENVR04	044	ENVR04	044	REVOLVING L	Q4790	DWSRF LOAN MANAGE	018	OVERTIME	-165	120	0%	65	185%	4,994	781	16%	781	100%	781	100%	781
2018	010	44	ENVR04	044	ENVR04	044	CATEGORY TOTALS				31,015	30,554	99%	36,931	83%	336,053	313,744	93%	350,917	89%	350,917	100%	350,917	
2018	010	44	ENVR04	044	ENVR04	044	DEPT. ENVR0	1002	ADMINISTRATION - SU	060	BENEFITS	55,419	57,095	103%	60,631	94%	681,801	745,918	109%	745,918	100%	745,918	100%	745,918
2018	010	44	ENVR04	044	ENVR04	044	DEPT. ENVR0	1009	PUBLICATIONS REVOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	DEPT. ENVR0	1011	LABORATORY SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	DEPT. ENVR0	1013	COMMISSIONER'S OFF	060	BENEFITS	9,438	12,785	135%	9,312	137%	159,429	157,300	99%	157,300	100%	157,300	100%	157,300
2018	010	44	ENVR04	044	ENVR04	044	DEPT. ENVR0	1014	HOME LAND SECURITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	DEPT. ENVR0	1018	15 MILE FALLS-MERCU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	DEPT. ENVR0	1119	INTEGRATED PERMITT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	DEPT. ENVR0	1551	GEOLOGIC HAZARDS E	060	BENEFITS	3,927	4,049	103%	6,692	61%	38,903	50,287	129%	66,286	76%	66,286	76%	66,286
2018	010	44	ENVR04	044	ENVR04	044	DEPT. ENVR0	1841	PDM HAZARD MTIGATI	060	BENEFITS	-21	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	DEPT. ENVR0	3306	SUSTAINABLE REGION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	DEPT. ENVR0	3851	NHGS ADMINISTRATI	060	BENEFITS	5,918	5,937	100%	5,926	100%	75,870	75,972	100%	75,972	100%	75,972	100%	75,972
2018	010	44	ENVR04	044	ENVR04	044	DEPT. ENVR0	3852	STATE MAPPING PROG	060	BENEFITS	906	1,092	120%	1,140	96%	6,015	7,563	126%	7,563	100%	7,563	100%	7,563
2018	010	44	ENVR04	044	ENVR04	044	DEPT. ENVR0	3853	PPA/PMI UNITS	060	BENEFITS	10,559	11,807	112%	12,235	97%	125,655	145,599	116%	145,599	100%	145,599	100%	145,599
2018	010	44	ENVR04	044	ENVR04	044	DEPT. ENVR0	3854	OSHA CONSULTATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVR04	044	ENVR04	044	DEPT. ENVR0	4036	GEOMORPHIC GRANT	060	BENEFITS	1,148	1,728	150%	1,660	104%								

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
								NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	1426	PUBLIC WATER SYSTE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	1430	LAKES RESTORATION	060	BENEFITS	6,957	6,942	100%	6,902	101%	87,261	86,572	99%	86,572	100%	86,572
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	1435	SLUDGE ANALYSIS FU	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	1436	TERRAIN ALTERATION	060	BENEFITS	6,106	-4,543	-74%	7,231	-63%	78,015	92,397	118%	92,397	100%	92,397
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	1514	COASTAL SCIENTISTS	060	BENEFITS	0	247	0%	520	47%	8,668	6,238	72%	6,238	100%	6,238
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	1517	NHEP WATERSHED AS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	060	BENEFITS	2,891	3,208	111%	3,539	91%	30,865	37,785	122%	37,785	100%	37,785
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	1519	NHEP MONITORING PR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	1522	SALT APPLICATOR CE	060	BENEFITS	215	31	14%	113	27%	3,067	1,607	52%	1,607	100%	1,607
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	1523	SHELLFISH PROT PRO	060	BENEFITS	3,652	3,957	108%	4,700	84%	46,157	47,547	103%	59,389	80%	59,389
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	1525	WASTEWATER OPER	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	1882	WETLAND RESTORATI	060	BENEFITS	401	-33	-8%	565	-6%	2,763	3,892	141%	3,892	100%	3,892
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2010	SAFE DRINK WATER A	060	BENEFITS	14,132	29,429	208%	13,075	225%	240,955	222,941	93%	222,941	100%	222,941
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2011	OPERATOR TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2020	SECTION 604 PLANNI	060	BENEFITS	2,519	3,060	121%	3,896	79%	20,073	31,040	155%	31,040	100%	31,040
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2031	NE WADEABLE STREA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2032	WADEABLE STREAM C	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2035	NPS RESTORATION PR	060	BENEFITS	0	0	0%	149	0%	4,574	1,791	39%	1,791	100%	1,791
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2036	NATIONAL COASTAL A	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2041	PWS ADAPTATION - PR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2047	WATER PLANNING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2048	WATER SYSTEM SECU	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2060	STP OPERATOR TRAIN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2061	CLEAN VESSEL ACT	060	BENEFITS	-32	975	0%	1,041	94%	12,078	12,491	103%	12,491	100%	12,491
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2062	WETLANDS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2065	BEACH II	060	BENEFITS	4,187	3,935	94%	5,574	71%	34,593	46,054	133%	46,054	100%	46,054
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2068	AQUATIC INVASIVE SP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2069	WETLANDS PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2185	EMERGING CONTAMIN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2187	SOURCE WATER ASS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2205	WETLAND IMPROVEME	060	BENEFITS	6,469	1,783	28%	7,164	25%	18,992	21,035	111%	21,035	100%	21,035
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2209	AQUATIC HABITAT RES	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2346	BEACH INFO EXCH PA	060	BENEFITS	-2,055	555	0%	3,608	15%	23,218	8,645	37%	43,300	20%	43,300
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2347	WATERSHED ASSESS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2348	WATERSHED PROJEC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2349	INSTREAM FLOW PILO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2351	EXCHANGE NETWORK	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	2954	DAM OPERATIONS	060	BENEFITS	18,097	18,705	103%	18,288	102%	228,930	231,351	101%	231,351	100%	231,351
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3141	WATERSHED MODEL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3642	COASTAL ZONE MANA	060	BENEFITS	11,728	15,390	131%	12,450	124%	164,890	175,040	106%	175,040	100%	175,040
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3651	COASTAL RESTORATI	060	BENEFITS	281	0	0%	0	0%	2,268	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3673	SHORELAND PROTEC	060	BENEFITS	-2,248	14,882	0%	11,146	134%	93,930	133,752	142%	133,752	100%	133,752
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	060	BENEFITS	17,390	17,147	99%	17,055	101%	223,249	218,953	98%	218,953	100%	218,953
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3810	WINNIPESAUKEE PRO	060	BENEFITS	1,135	2,061	181%	1,077	191%	30,871	29,274	95%	29,274	100%	29,274
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3812	CONNECTICUT-COOS	060	BENEFITS	4,646	3,498	75%	5,496	64%	35,961	42,544	118%	42,544	100%	42,544
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3815	WETLANDS ADMINIST	060	BENEFITS	10,717	14,202	133%	11,682	122%	139,987	152,599	109%	152,599	100%	152,599
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3817	DAM MAINTENANCE P	060	BENEFITS	17,685	16,993	96%	15,199	112%	281,762	242,156	86%	242,156	100%	242,156
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3821	MASCOMA PROJECT	060	BENEFITS	127	7	5%	833	1%	127	833	655%	833	100%	833
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3823	PISCATAGUOG RIVER	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3824	SUGAR RIVER PROJEC	060	BENEFITS	0	0	0%	0	4%	0	44	0%	44	0%	44
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3825	SQUAM PROJECT	060	BENEFITS	456	495	109%	658	75%	1,740	2,515	145%	2,515	100%	2,515
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3826	NEWFOUND PROJECT	060	BENEFITS	957	115	12%	1,029	11%	2,577	2,769	107%	2,769	100%	2,769
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3831	DAM CONSTRUCTION	060	BENEFITS	842	0	0%	0	0%	842	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3841	RIVER RESTORATION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3846	STATE DAM SAFETY G	060	BENEFITS	7,622	3,377	44%	7,413	46%	24,283	23,616	97%	23,616	100%	23,616
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3847	DAM REGISTRATION F	060	BENEFITS	8,680	12,412	143%	8,252	150%	183,060	174,039	95%	174,039	100%	174,039
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3855	WETLANDS FEES	060	BENEFITS	31,841	47,993	151%	39,061	123%	419,959	515,184	123%	515,184	100%	515,184
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3860	DAM REMOVAL PROJEC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3870	IN-LIEU WETLAND MIT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	BENE	F	4420	WATER POLLU	3904	DWGW TRUST	060	BENEFITS	0	10,600	0%	12,940	82%	0	34,710	0%	155,285	22%	155,285
201																								

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	DEPT	NUM	AGY		NAME	UNIT				ACTUAL	ACTUAL			ESTIMATE	vs.estimate	ACTUAL		yr	vs.estimate	APPROPRIATION	
2018		010	44	ENVR04	044	ENVR	BENEF	4430	AIR RESOURC	9100	STATE MATCHING FUN	060	BENEFITS	5,931	6,016	101%		5,918	102%		76,073	75,914	100%
2018		010	44	ENVR04	044	ENVR	BENEF	4430	AIR RESOURC	9101	PERMIT FEE PROGRAM	060	BENEFITS	52,167	75,441	145%		56,696	133%		362,319	393,772	109%
2018		010	44	ENVR04	044	ENVR	BENEF	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	060	BENEFITS	16,120	-4,635	-29%		14,217	-33%		597,676	527,089	88%
2018		010	44	ENVR04	044	ENVR	BENEF	4430	AIR RESOURC	9104	NOX EMISSIONS REDU	060	BENEFITS	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	BENEF	4430	AIR RESOURC	9105	WOMEN FISH CONSUM	060	BENEFITS	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	BENEF	4430	AIR RESOURC	9106	NH CO2 BUDGET TRAD	060	BENEFITS	-3,453	2,321	0%		2,022	115%		607	24,261	3,997%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	1400	OIL POLLUTION CONTR	060	BENEFITS	31,924	27,446	86%		33,517	82%		371,939	390,496	105%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	1409	LUST COST RECOVERY	060	BENEFITS	1,513	3,434	227%		1,898	181%		67,550	84,722	125%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	1414	OIL DISCHARGE-MOTO	060	BENEFITS	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	1416	OIL FUND BOARD - AS	060	BENEFITS	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	1417	OIL DISCHARGE-MOTO	060	BENEFITS	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	1418	OIL DISCHARGE-FUEL	060	BENEFITS	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	1419	OIL DISCHARGE-ETHE	060	BENEFITS	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	1421	OIL FUND BOARD	060	BENEFITS	56,390	40,774	72%		58,892	69%		649,338	678,140	104%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	2016	BROWNSFIELDS RLF	060	BENEFITS	1,144	-1	-0%		427	0%		5,461	2,041	37%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	2017	BROWNSFIELDS RLF	060	BENEFITS	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	2018	BROWNSFIELDS RLF	060	BENEFITS	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	2074	NH UST PROGRAM	060	BENEFITS	4,897	2,663	54%		5,762	46%		47,743	56,177	118%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	2075	LUST TRUST PROGRAM	060	BENEFITS	4,279	33,733	788%		7,494	450%		105,195	141,777	135%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	2323	BROWNFIELDS COALT	060	BENEFITS	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	2514	NH BROWNFIELDS RE	060	BENEFITS	461	13,760	2,985%		366	3,764%		229,903	182,348	79%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	2589	CERCLA MAINTENANC	060	BENEFITS	3,245	5,198	160%		3,413	152%		61,571	64,754	105%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	2590	CERCLA PROGRAMS	060	BENEFITS	6,223	5,261	85%		4,796	110%		91,284	70,344	77%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	2592	PEASE HAZARDOUS W	060	BENEFITS	6,188	7,796	126%		6,680	117%		97,877	105,659	108%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	5039	PETROLEUM BROWNFI	060	BENEFITS	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	5392	HAZARDOUS WASTE C	060	BENEFITS	49,956	42,323	85%		58,639	72%		359,886	422,437	117%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	5401	WASTE MANAGEMENT	060	BENEFITS	9,839	9,795	100%		9,811	100%		121,950	121,597	100%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	5402	SOLID WASTE PROGRA	060	BENEFITS	32,437	36,580	113%		35,516	103%		380,297	416,396	109%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	5492	RCRA HW PROGRAM S	060	BENEFITS	11,247	11,446	102%		10,992	104%		147,572	144,224	98%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	5927	UST PROGRAM PPG	060	BENEFITS	0	0	0%		661	0%		7,926	7,937	100%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	7603	RCRA HW PROGRAM R	060	BENEFITS	7,303	9,807	134%		9,022	109%		85,092	105,129	124%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	8717	SOLID WASTE DISPOS	060	BENEFITS	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	BENEF	4440	WASTE MANA	8893	MTBE SETTLEMENT FL	060	BENEFITS	61,499	16,264	26%		62,493	26%		423,107	429,949	102%
2018		010	44	ENVR04	044	ENVR	BENEF	4499	ARRA STIMULI	0844	BROWNFIELDS REVOL	060	BENEFITS	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	BENEF	4499	ARRA STIMULI	0845	ARRA - LEAKING UNDE	060	BENEFITS	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	BENEF	4499	ARRA STIMULI	0846	ARRA - CLEAN WATER	060	BENEFITS	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	BENEF	4499	ARRA STIMULI	0847	ARRA - SAFE DRINKING	060	BENEFITS	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	BENEF	4499	ARRA STIMULI	0848	DIESEL EMISSION RED	060	BENEFITS	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	BENEF	4499	ARRA STIMULI	0883	604B WATERSHED STI	060	BENEFITS	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	BENEF	4499	ARRA STIMULI	0916	AFV PROGRAMS	060	BENEFITS	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	BENEF	9998	ERP GRANTS	9778	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%		0	0%		0	0	0%
2018		018	44	ENVR04	044	ENVR	BENEF	4410	REVOLVING L	4718	CWSRF ADMINSTRATI	060	BENEFITS	15,877	25,493	161%		23,409	109%		214,462	316,214	147%
2018		018	44	ENVR04	044	ENVR	BENEF	4410	REVOLVING L	4718	DWSRF ADMINSTRATI	060	BENEFITS	49,465	47,860	97%		47,787	100%		630,274	608,887	97%
2018		018	44	ENVR04	044	ENVR	BENEF	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	060	BENEFITS	65,882	59,383	90%		60,286	99%		735,027	672,597	92%
2018		018	44	ENVR04	044	ENVR	BENEF	4410	REVOLVING L	4790	DWSRF LOAN MANAGE	060	BENEFITS	34,642	35,383	102%		37,162	95%		371,919	398,977	107%
2018		010	44	ENVR04	044	ENVR	BENEFITS TOTALS				CATEGORY TOTALS			994,979	1,052,055	106%		1,102,547	95%		12,615,649	12,978,642	103%
2018		010	44	ENVR04	044	ENVR	CONS	4400	DEPT. ENVR04	1002	ADMINISTRATION - SU	046	CONSULTAN	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	CONS	4400	DEPT. ENVR04	1551	GEOLOGIC HAZARDS E	046	CONSULTAN	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	CONS	4400	DEPT. ENVR04	5038	DEPARTMENT INITIAT	046	CONSULTAN	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	CONS	4400	DEPT. ENVR04	5048	NH GEOTHERMAL ASS	046	CONSULTAN	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	CONS	4400	DEPT. ENVR04	9015	PRINTSTEPS PILOT PR	046	CONSULTAN	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	CONS	4420	WATER POLL	1300	WINNIPESAUKEE RIVE	046	CONSULTAN	826	442	53%		264	167%		34,370	10,972	32%
2018		010	44	ENVR04	044	ENVR	CONS	4420	WATER POLL	1436	TERRAIN ALTERATION	046	CONSULTAN	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	CONS	4420	WATER POLL	1522	SALT APPLICATOR CE	046	CONSULTAN	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	CONS	4420	WATER POLL	2048	WATER SYSTEM SECU	046	CONSULTAN	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	CONS	4420	WATER POLL	2347	WATERSHED ASSESS	046	CONSULTAN	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	CONS	4420	WATER POLL	2954	DAM OPERATIONS	046	CONSULTAN	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	CONS	4420	WATER POLL	3800	DAM BUREAU ADMINIS	046	CONSULTAN	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	CONS	4420	WATER POLL	3810	WINNIPESAUKEE PRO	046	CONSULTAN	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	CONS	4420	WATER POLL	3812	CONNECTICUT-COOS	046	CONSULTAN	0	0	0%		2,847	0%		0	34,167	100%
2018		010	44	ENVR04	044	ENVR	CONS	4420	WATER POLL	3817	DAM MAINTENANCE P	046	CONSULTAN	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	CONS	4420	WATER POLL	3821	MASCOMA PROJECT	046	CONSULTAN	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	CONS	4420	WATER POLL	3823	PISCATAGUOG RIVER	046	CONSULTAN	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	CONS	4420	WATER POLL	3824	SUGAR RIVER PROJE	046	CONSULTAN	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04	044	ENVR	CONS	4420	WATER POLL	3825	SQUAM PROJECT	046	CONSULTAN	0	0	0%		0	0%		0	0	0%
2018		010	44	ENVR04																			

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	NAME	UNIT				NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	1841	PDM HAZARD MITIGAT	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	3306	SUSTAINABLE REGION	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	3851	NHGS ADMINISTRATIO	020	CURRENT E	63	40	64%		91	144%	1,343	1,947	145%	1,947	100%	1,947
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	3852	STATE MAPPING PROG	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	020	CURRENT E	74	975	1,324%		65	1,493%	4,164	3,691	89%	3,691	100%	3,691
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	3854	OSHA CONSULTATION	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	4036	GEOMORPHIC GRANT	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	4750	ENVIRON LEADERSHIP	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	4780	EQUIPMENT SALE PRG	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	4787	P2 FEDERAL GRANT	020	CURRENT E	5	0	0%		2	0%	8	3	37%	3	100%	3
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	5009	NORTHEAST REGIONA	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	5038	DEPARTMENT INITIAT	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	5048	NH GEOTHERMAL ASS	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	5091	EXCHANGE NETWORK	020	CURRENT E	0	0	0%		30	0%	0	0%		362	0%	362
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	5092	ENTERPRISE PROJEC	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	5427	LABORATORY EQUIPM	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	5428	LAB. CERTIFICATION	020	CURRENT E	245	0	0%		0	0%	364	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	5923	P2 & SBTP	020	CURRENT E	34	10	30%		31	33%	1,201	1,096	91%	1,096	100%	1,096
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	6163	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	7601	PPG CARRYOVER	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	8058	WORKERS COMPENSA	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	8663	SUNCOOK RVR GEOPH	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	9015	PRINTSTEPS PILOT PR	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4400	DEPT. ENVRQ	9114	GEOLOGIC DATA PRES	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4410	REVOLVING LQ	2001	CWSRF LOAN REPAYM	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4410	REVOLVING LQ	2002	CWSRF ADMINISTRATI	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4410	REVOLVING LQ	2003	CWSRF LOANS	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4410	REVOLVING LQ	4718	DWSRF ADMINISTRATI	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4410	REVOLVING LQ	4788	CWSRF LOAN MANAGE	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4410	REVOLVING LQ	4789	DWSRF LOANS	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4410	REVOLVING LQ	4790	DWSRF LOAN MANAGE	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4410	REVOLVING LQ	4791	DWSRF LOAN REPAYM	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4410	REVOLVING LQ	4793	DWSRF SWP LOANS	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4410	REVOLVING LQ	4794	DWSRF SWP LOAN RE	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4410	REVOLVING LQ	4798	BROWNFIELDS SRF MA	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	0852	RIVERS/LAKES MGMT/	020	CURRENT E	0	4	0%		0	1,200%	170	4	2%	4	100%	4
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1000	POLLUTION CONTROL	020	CURRENT E	5,522	2,214	40%		5,125	43%	31,826	29,538	93%	29,538	100%	29,538
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1003	STATE AID GRANTS	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1121	UV DISINFECTION IMP	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	020	CURRENT E	11,906	7,709	65%		8,825	87%	56,312	41,741	74%	41,741	100%	41,741
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1206	CMAQ	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1209	COASTAL RESILIENCE	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	020	CURRENT E	14,664	28,701	196%		16,925	170%	177,865	205,290	115%	205,290	100%	205,290
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1320	STAG GRANT	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1420	OPERATOR CERTIFICA	020	CURRENT E	6	0	0%		13	0%	56	124	220%	124	100%	124
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1425	OPERATIONAL PERMIT	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1426	PUBLIC WATER SYSTE	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1430	LAKES RESTORATION	020	CURRENT E	10,986	4,632	42%		6,525	71%	38,491	22,864	59%	22,864	100%	22,864
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1435	SLUDGE ANALYSIS FU	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1436	TERRAIN ALTERATION	020	CURRENT E	53	216	411%		130	166%	406	1,004	247%	1,004	100%	1,004
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1514	COASTAL SCIENTISTS	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1517	NHEP WATERSHED AS	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	020	CURRENT E	6	95	1,581%		4	2,600%	1,219	741	61%	741	100%	741
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1519	NHEP MONITORING PR	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1522	SALT APPLICATOR CE	020	CURRENT E	0	0	0%		0	0%	110	0	0%	0	0	
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1523	SHELLFISH PROT PRO	020	CURRENT E	9,323	8,276	89%		10,184	81%	44,883	43,556	97%	49,028	89%	49,028
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1525	WASTEWATER OPER	020	CURRENT E	47	649	1,395%		258	252%	356	1,970	554%	1,970	100%	1,970
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1879	I 93 WATER SUPPLY LA	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	1882	WETLAND RESTORATI	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	2010	SAFE DRINK WATER A	020	CURRENT E	2,240	1,309	58%		1,932	68%	5,694	4,912	86%	4,912	100%	4,912
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	2011	OPERATOR TRAINING	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	2020	SECTION 604 PLANNIN	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	2031	NE WADEABLE STREA	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	2032	WADEABLE STREAM C	020	CURRENT E	0	0	0%		0	0%	0	0%		0	0	
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	2035	NPS RESTORATION PR	020	CURRENT E	0	0	0%		3	0%	0	40	0%	40	100%	40
2018		010	44	ENVR044	ENVR	CURR	4420	WATER POLLU	2036	NATIONAL COASTAL A	020	CURRENT E	0	0	0%									

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
								NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	3825	SQUAM PROJECT	020	CURRENT E	19	0	0%		20	0%	937	964	100%	964		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	3826	NEWFOUND PROJECT	020	CURRENT E	0	0	0%		135	0%	1,585	1,614	102%	1,614		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	3831	DAM CONSTRUCTION	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	3841	RIVER RESTORATION	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	3846	STATE DAM SAFETY G	020	CURRENT E	0	0	0%		904	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	3847	DAM REGISTRATION F	020	CURRENT E	19	500	2,606%		9,5718%	1,510	688	46%	688	100%		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	3855	WETLANDS FEES	020	CURRENT E	2,111	3,168	150%		1,390	228%	9,719	6,400	100%	6,400		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	3860	DAM REMOVAL PROJ	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	3870	IN-LIEU WETLAND MIT	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	3904	DWGW TRUST	020	CURRENT E	0	213	0%		2,583	8%	0	455	0%	31,000	1%	31,000
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	4075	FED GRDWATER SUST	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	5047	NPDES PERMIT IMPLE	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	5053	WATER USE EFFICIEN	020	CURRENT E	0	0	0%		385	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	5054	RED TIDE DISASTER R	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	5055	DRINKING WATER INN	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	5056	ENHANCING NORTH C	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	5057	WATER SYSTEM SECU	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	5209	ENERGY EFFICIENCY C	020	CURRENT E	0	0	0%		23	0%	0	280	0%	280		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	5315	SEPTAGE MANAGEMEN	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	5421	DAM ASSESSMENT	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	5426	WINNIPESAUKEE RIVE	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	6641	LAB CERTIFICATION	020	CURRENT E	0	144	0%		12	1,196%	0	144	0%	144	100%	144
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	6932	SUNCOOK RIVER STAB	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	7035	OCEAN PLANNING	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	7602	SURFACE WATER QUAL	020	CURRENT E	7,075	10,226	145%		6,219	164%	67,313	59,171	88%	59,171	100%	59,171
2018		010	44	ENVIRO	044	ENVIRO	CURR	4420	WATER POLLU	8901	RECREATION & YOUTH	020	CURRENT E	120	100	157	131%	100	157%	219	182	83%	182	100%	182
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	2278	DERA FUNDS	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	4796	DOE CLEAN CITIES	020	CURRENT E	0	0	0%		27	0%	248	323	130%	323	100%	323
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	4797	ALTERNATIVE FUELS I	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	4799	HEAVY DUTY DIESEL C	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	4802	AIR RESOURCES PROJ	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	4803	ENV AND PUBLIC HEAL	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	5035	AEP SETTLEMENT FUN	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	5036	CLIMATE ADAPTATION	020	CURRENT E	0	0	0%		142	0%	0	17	0%	1,700	1%	1,700
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	5037	ALTERNATE FUEL VEH	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	020	CURRENT E	33	417	1,260%		12	3,538%	8,320	2,965	36%	2,965	100%	2,965
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	5431	HEALTHY COMMUNITIE	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	5495	EMERGENCY RESPON	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	5496	RADON PROGRAM	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	5925	OEP CLEAN CITIES	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	5926	AIR GRANT PROGRAM	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	7879	ENVIRONMENTAL HEA	020	CURRENT E	4	0	0%		85	8	9%	8	100%	8		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	9000	SECTION 105 PPG - AIR	020	CURRENT E	4,824	3,852	80%		5,830	66%	31,538	38,117	121%	38,117	100%	38,117
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	9003	ASBESTOS PROGRAM	020	CURRENT E	543	1,887	348%		561	336%	7,148	7,387	103%	7,387	100%	7,387
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	9006	NH CLEAN SCHOOL BU	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	9025	SECTION 103 GRANT	020	CURRENT E	1,938	3,005	155%		2,084	144%	11,854	12,746	108%	12,746	100%	12,746
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	9100	STATE MATCHING FUN	020	CURRENT E	4	0	0%		6	0%	600	800	133%	800	100%	800
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	9101	PERMIT FEE PROGRAM	020	CURRENT E	2,232	3,072	138%		2,022	152%	26,022	23,568	91%	23,568	100%	23,568
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	020	CURRENT E	2,771	2,439	88%		2,459	99%	22,101	19,611	89%	19,611	100%	19,611
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	9104	NOX EMISSIONS REDU	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	9105	WOMEN FISH CONSUM	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4430	AIR RESOURC	9106	NH C02 BUDGET TRAD	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4440	WASTE MANA	1400	OIL POLLUTION CONTR	020	CURRENT E	16,179	6,488	40%		13,718	47%	62,041	52,604	85%	52,604	100%	52,604
2018		010	44	ENVIRO	044	ENVIRO	CURR	4440	WASTE MANA	1409	LUST COST RECOVERY	020	CURRENT E	524	0	0%		514	0%	615	603	98%	603	100%	603
2018		010	44	ENVIRO	044	ENVIRO	CURR	4440	WASTE MANA	1414	OIL DISCHARGE-MOTO	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4440	WASTE MANA	1416	OIL FUND BOARD - AS	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4440	WASTE MANA	1417	OIL DISCHARGE-MOTO	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4440	WASTE MANA	1418	OIL DISCHARGE-FUEL	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4440	WASTE MANA	1419	OIL DISCHARGE-ETHE	020	CURRENT E	1,200	1,200	100%		1,199	100%	8,400	8,390	100%	8,390	100%	8,390
2018		010	44	ENVIRO	044	ENVIRO	CURR	4440	WASTE MANA	1421	OIL FUND BOARD	020	CURRENT E	0	2,977	0%		1,427	209%	13,850	17,129	124%	17,129	100%	17,129
2018		010	44	ENVIRO	044	ENVIRO	CURR	4440	WASTE MANA	2016	BROWNSFIELDS RLF	020	CURRENT E	0	0	0%		0	0%	1	0	0%	0		
2018		010	44	ENVIRO	044	ENVIRO	CURR	4440	WASTE MANA	2017	BROWNSFIELDS RLF L	020	CURRENT E	0	0	0%									

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM			NAME	NAME	UNIT				ACTUAL	ACTUAL		ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018			44	ENVR044	ENVR	CURRENT EXPENSE TOTALS		CATEGORY TOTALS					182,511	200,199	110%		165,754	121	1,439,501	1,291,990	90%	1,335,071	1,335,071
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1002	ADMINISTRATION - SU	022	RENTS-LEAS	362	821	226%		399	206%	4,348	4,792	110%	4,792	100%	4,792
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1002	ADMINISTRATION - SU	024	MAINT OTHE	79	285	359%		55	520%	1,070	738	69%	738	100%	738
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1002	ADMINISTRATION - SU	026	ORGANIZATI	0	0	0%		19	0%	500	225	45%	225	100%	225
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1002	ADMINISTRATION - SU	027	TRANSFERS	42,174	90,266	214%		59,802	151%	169,743	240,693	142%	240,693	100%	240,693
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1002	ADMINISTRATION - SU	028	TRANSFERS	11,173	10,876	97%		10,762	101%	98,631	95,003	96%	95,003	100%	95,003
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1002	ADMINISTRATION - SU	029	INTRA-AGEN	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1002	ADMINISTRATION - SU	030	EQUIPMENT	16,425	28,041	171%		12,500	224%	97,580	74,259	76%	74,259	100%	74,259
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1002	ADMINISTRATION - SU	035	SHARED SE	0	0	0%		0	0%	49,915	0	0%	0	0%	49,915
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1002	ADMINISTRATION - SU	039	TELECOMM	3,196	2,133	67%		3,296	65%	19,977	20,598	103%	20,598	100%	20,598
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1002	ADMINISTRATION - SU	049	TRANSFER	0	0	0%		57	0%	792	683	86%	683	100%	683
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1002	ADMINISTRATION - SU	057	BOOKS PER	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1002	ADMINISTRATION - SU	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1002	ADMINISTRATION - SU	066	EMPLOYEE	1,430	1,950	136%		2,475	79%	1,670	2,890	173%	2,890	100%	2,890
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1002	ADMINISTRATION - SU	070	IN STATE TR	217	0	0%		0	0%	345	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1002	ADMINISTRATION - SU	080	OUT OF STA	0	0	0%		106	0%	0	1,275	0%	1,275	100%	1,275
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1002	ADMINISTRATION - SU	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1002	ADMINISTRATION - SU	103	CONTRACTS	0	0	0%		517	0%	0	6,198	0%	6,198	100%	6,198
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1002	ADMINISTRATION - SU	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1009	PUBLICATIONS REVOL	022	RENTS-LEAS	372	704	189%		365	193%	5,303	5,200	98%	5,200	100%	5,200
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1009	PUBLICATIONS REVOL	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1009	PUBLICATIONS REVOL	030	EQUIPMENT	0	7,404	0%		1,196	619%	5,254	14,350	273%	14,350	100%	14,350
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1009	PUBLICATIONS REVOL	039	TELECOMM	17	30	0%		30	0%	229	400	175%	400	100%	400
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1009	PUBLICATIONS REVOL	066	EMPLOYEE	0	0	0%		14	0%	160	164	102%	164	100%	164
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1009	PUBLICATIONS REVOL	070	IN STATE TR	170	0	0%		0	0%	170	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1009	PUBLICATIONS REVOL	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1009	PUBLICATIONS REVOL	102	CONTRACTS	5,000	5,000	100%		5,000	100%	12,500	12,500	100%	12,500	100%	12,500
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1009	PUBLICATIONS REVOL	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1011	LABORATORY SERVIC	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1011	LABORATORY SERVIC	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1011	LABORATORY SERVIC	027	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1011	LABORATORY SERVIC	028	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1011	LABORATORY SERVIC	049	TRANSFER	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1011	LABORATORY SERVIC	057	BOOKS PER	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1011	LABORATORY SERVIC	066	EMPLOYEE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1011	LABORATORY SERVIC	069	PROMOTION	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1011	LABORATORY SERVIC	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1011	LABORATORY SERVIC	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1011	LABORATORY SERVIC	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1011	LABORATORY SERVIC	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1013	COMMISSIONER'S OFF	024	MAINT OTHE	150	0	0%		0	0%	150	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1013	COMMISSIONER'S OFF	026	ORGANIZATI	0	0	0%		4	0%	25	50	197%	50	100%	50
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1013	COMMISSIONER'S OFF	027	TRANSFERS	3,770	6,629	176%		5,173	128%	14,744	20,233	137%	20,233	100%	20,233
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1013	COMMISSIONER'S OFF	028	TRANSFERS	1,655	1,599	97%		1,582	101%	14,611	13,966	96%	13,966	100%	13,966
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1013	COMMISSIONER'S OFF	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1013	COMMISSIONER'S OFF	037	TECHNOLOG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1013	COMMISSIONER'S OFF	038	TECHNOLOG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1013	COMMISSIONER'S OFF	039	TELECOMM	512	905	177%		598	151%	4,169	4,875	117%	4,875	100%	4,875
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1013	COMMISSIONER'S OFF	049	TRANSFER	45,399	37,967	84%		38,694	98%	89,650	76,409	85%	76,409	100%	76,409
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1013	COMMISSIONER'S OFF	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1013	COMMISSIONER'S OFF	066	EMPLOYEE	495	0	0%		241	0%	2,770	1,350	49%	1,350	100%	1,350
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1013	COMMISSIONER'S OFF	070	IN STATE TR	0	323	0%		36	898%	495	432	87%	432	100%	432
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1013	COMMISSIONER'S OFF	080	OUT OF STA	2,514	0	0%		4,625	0%	4,727	8,695	184%	8,695	100%	8,695
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1013	COMMISSIONER'S OFF	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1014	HOMELAND SECURITY	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1014	HOMELAND SECURITY	027	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1014	HOMELAND SECURITY	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1014	HOMELAND SECURITY	057	BOOKS PER	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1014	HOMELAND SECURITY	066	EMPLOYEE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1014	HOMELAND SECURITY	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1014	HOMELAND SECURITY	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1018	15 MILE FALLS-MERCU	026	ORGANIZATI	0	0	0%		0	0%	1,663	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1018	15 MILE FALLS-MERCU	040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OT	4400	DEPT. ENVR0	1018	15 MILE FALLS-MERCU	049	TRANSFER	0	0	0%		0	0%	0	0	0%	0	0%	

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM	NUM			NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	1551	GEOLOGIC HAZARDS	999	FCLG	0	0	0%		0%	0	0%		0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	1841	PDM HAZARD MTIGAT	030	EQUIPMENT	0	0	0%		0%	0	0%		0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	1841	PDM HAZARD MTIGAT	038	TECHNOLOQ	0	0	0%		0%	0	0%		0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	1841	PDM HAZARD MTIGAT	040	INDIRECT C	0	0	0%		0%	0	0%		0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	1841	PDM HAZARD MTIGAT	042	ADDITIONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	1841	PDM HAZARD MTIGAT	070	IN STATE TR	0	0	0%		0%	0	0%		0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	1841	PDM HAZARD MTIGAT	073	GRANTS NO	0	0	0%		0%	0	0%		0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	1841	PDM HAZARD MTIGAT	102	CONTRACTS	0	0	0%		0%	0	0%		0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	1841	PDM HAZARD MTIGAT	999	FCLG	0	0	0%		0%	0	0%		0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3306	SUSTAINABLE REGION	030	EQUIPMENT	0	0	0%		0%	0	0%		0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3306	SUSTAINABLE REGION	040	INDIRECT C	0	0	0%		0%	0	0%		0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3306	SUSTAINABLE REGION	042	ADDITIONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3306	SUSTAINABLE REGION	066	EMPLOYEE	0	0	0%		0%	0	0%		0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3306	SUSTAINABLE REGION	070	IN STATE TR	0	0	0%		0%	0	0%		0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3306	SUSTAINABLE REGION	080	OUT OF STA	0	0	0%		0%	0	0%		0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3306	SUSTAINABLE REGION	999	FCLG	0	0	0%		0%	0	0%		0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3851	NHGS ADMINISTRATIO	022	RENTS-LEAS	0	0	96%	1,155	1,155	100%	1,155	100%		1,155	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3851	NHGS ADMINISTRATIO	024	MAINT OTHE	600	0	0%	750	600	125%	750	100%		750	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3851	NHGS ADMINISTRATIO	026	ORGANIZATI	0	0	0%	50%	300	600	200%	600	100%		600
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3851	NHGS ADMINISTRATIO	027	TRANSFERS	4,712	10,417	221%	6,838	152%	18,430	26,742	145%	26,742	100%	26,742
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3851	NHGS ADMINISTRATIO	028	TRANSFERS	828	1,199	145%	1,187	101%	7,306	10,476	143%	10,476	100%	10,476
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3851	NHGS ADMINISTRATIO	030	EQUIPMENT	996	600	60%	443	135%	1,932	860	144%	860	100%	860
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3851	NHGS ADMINISTRATIO	039	TELECOMMUN	0	0	0%	144	0%	1,292	1,724	100%	1,724	100%	1,724
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3851	NHGS ADMINISTRATIO	049	TRANSFER	0	0	0%	7%	64	81	127%	81	100%		81
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3851	NHGS ADMINISTRATIO	057	BOOKS PER	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3851	NHGS ADMINISTRATIO	064	RET PENSIO	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3851	NHGS ADMINISTRATIO	066	EMPLOYEE	336	264	79%	385	69%	550	630	115%	630	100%	630
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3851	NHGS ADMINISTRATIO	068	REMUNERA	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3851	NHGS ADMINISTRATIO	070	IN STATE TR	0	0	0%	238	0%	367	2,852	776%	2,852	100%	2,852
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3851	NHGS ADMINISTRATIO	080	OUT OF STA	1,051	1,424	136%	1,362	105%	1,620	2,100	130%	2,100	100%	2,100
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3851	NHGS ADMINISTRATIO	102	CONTRACTS	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3851	NHGS ADMINISTRATIO	999	FCLG	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3852	STATE MAPPING PROG	024	MAINT OTHE	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3852	STATE MAPPING PROG	030	EQUIPMENT	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3852	STATE MAPPING PROG	040	INDIRECT C	0	554	0%	154	360%	831	1,846	222%	1,846	100%	1,846
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3852	STATE MAPPING PROG	041	AUDIT FUND	12	18	146%	11	164%	49	43	89%	43	100%	43
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3852	STATE MAPPING PROG	042	ADDITIONAL	73	427	585%	218	196%	200	596	299%	596	100%	596
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3852	STATE MAPPING PROG	066	EMPLOYEE	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3852	STATE MAPPING PROG	068	REMUNERA	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3852	STATE MAPPING PROG	070	IN STATE TR	0	45	0%	9	494%	256	110	43%	110	100%	110
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3852	STATE MAPPING PROG	080	OUT OF STA	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3852	STATE MAPPING PROG	102	CONTRACTS	0	0	0%	1,426	0%	31,181	17,115	55%	17,115	100%	17,115
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3852	STATE MAPPING PROG	999	FCLG	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	022	RENTS-LEAS	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	023	HEAT ELECT	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	024	MAINT OTHE	250	0	0%	0%	250	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	026	ORGANIZATI	0	0	0%	33	0%	172	400	233%	400	100%	400
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	027	TRANSFERS	4,712	9,473	201%	7,119	133%	19,757	29,845	151%	29,845	100%	29,845
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	028	TRANSFERS	2,069	2,398	116%	2,373	101%	18,264	20,950	115%	20,950	100%	20,950
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	030	EQUIPMENT	0	3,182	0%	3,371	907%	489	4,208	861%	4,208	100%	4,208
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	037	TECHNOLOQ	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	038	TECHNOLOQ	0	0	0%	0%	0	995	0%	995	100%	995	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	039	TELECOMMUN	0	275	0%	812	88%	3,067	3,745	122%	3,745	100%	3,745
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	048	CONTRACTU	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	049	TRANSFER	0	0	0%	14	0%	160	162	101%	162	100%	162
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	064	RET PENSIO	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	066	EMPLOYEE	750	1,300	173%	2,351	55%	1,600	5,016	313%	5,016	100%	5,016
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	068	REMUNERA	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	070	IN STATE TR	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	073	GRANTS NO	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	080	OUT OF STA	0	0	0%	92	0%	0	1,103	100%	1,103	100%	1,103
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	102	CONTRACTS	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3853	PPA/PMI UNITS	999	FCLG	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3854	OSHA CONSULTATION	024	MAINT OTHE	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3854	OSHA CONSULTATION	026	ORGANIZATI	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3854	OSHA CONSULTATION	027	TRANSFERS	0	0	0%	0%	0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVRQ	3854	OSHA CONSULTATION	028	TRANSFERS	0	0									

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	DEPT	NUM	AGY	CAT	ACTIVITY	NAME	UNIT			ACTUAL	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	4787	P2 FEDERAL GRANT	022	RENTS-LEAS	0	0	0%		0	0%	0	0%	0	0%	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	4787	P2 FEDERAL GRANT	024	MAINT OTHE	0	0	0%		0	0%	0	0%	0	0%	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	4787	P2 FEDERAL GRANT	026	ORGANIZATI	0	0	0%		0	0%	0	0%	0	0%	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	4787	P2 FEDERAL GRANT	027	TRANSFERS	942	1,326	141%		1,035	128%	3,686	4,047	110%	4,047	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	4787	P2 FEDERAL GRANT	028	TRANSFERS	414	400	97%		396	101%	3,653	3,492	100%	3,492	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	4787	P2 FEDERAL GRANT	030	EQUIPMENT	0	0	0%		0	0%	0	0%	0	0%	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	4787	P2 FEDERAL GRANT	039	TELECOMM	72	72	100%		72	100%	431	431	100%	431	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	4787	P2 FEDERAL GRANT	040	INDIRECT C	918	604	66%		706	86%	3,637	2,796	77%	2,796	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	4787	P2 FEDERAL GRANT	041	AUDIT FUND	17	19	110%		21	91%	70	84	121%	84	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	4787	P2 FEDERAL GRANT	042	ADDITIONAL	484	583	121%		576	101%	2,125	2,530	119%	2,530	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	4787	P2 FEDERAL GRANT	049	TRANSFER 1	0	0	0%		32	2	27	27	100%	27	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	4787	P2 FEDERAL GRANT	066	EMPLOYEE 1	0	0	0%		20	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	4787	P2 FEDERAL GRANT	070	IN STATE TR	28	0	0%		646	174	27%	174	100%	174	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	4787	P2 FEDERAL GRANT	080	OUT OF STA	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	4787	P2 FEDERAL GRANT	102	CONTRACTS	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	4787	P2 FEDERAL GRANT	999	FCLG	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5009	NORTHEAST REGIONA	040	INDIRECT C	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5009	NORTHEAST REGIONA	041	AUDIT FUND	17	48	285%		26	184%	88	137	155%	137	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5009	NORTHEAST REGIONA	102	CONTRACTS	0	9,169	0%		11,419	80%	88,374	137,032	155%	137,032	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5009	NORTHEAST REGIONA	999	FCLG	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5038	DEPARTMENT INITIATI	022	RENTS-LEAS	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5038	DEPARTMENT INITIATI	027	TRANSFERS	13,589	0	0%		349	0%	43,934	1,128	3%	1,128	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5038	DEPARTMENT INITIATI	030	EQUIPMENT	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5038	DEPARTMENT INITIATI	037	TECHNOLOG	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5038	DEPARTMENT INITIATI	039	TELECOMM	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5038	DEPARTMENT INITIATI	040	INDIRECT C	95	1,174	1,238%		-37	0%	1,624	-640	-39%	-640	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5038	DEPARTMENT INITIATI	041	AUDIT FUND	10	0	0%		49	4	9%	4	100%	4	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5038	DEPARTMENT INITIATI	042	ADDITIONAL	45	0	0%		-33	0%	595	-434	-73%	-434	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5038	DEPARTMENT INITIATI	048	CONTRACTU	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5038	DEPARTMENT INITIATI	066	EMPLOYEE 1	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5038	DEPARTMENT INITIATI	070	IN STATE TR	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5038	DEPARTMENT INITIATI	080	OUT OF STA	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5038	DEPARTMENT INITIATI	102	CONTRACTS	4,915	0	0%		0	0	4,915	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5038	DEPARTMENT INITIATI	999	FCLG	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5048	NH GEOTHERMAL ASS	022	RENTS-LEAS	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5048	NH GEOTHERMAL ASS	024	MAINT OTHE	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5048	NH GEOTHERMAL ASS	027	TRANSFERS	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5048	NH GEOTHERMAL ASS	028	TRANSFERS	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5048	NH GEOTHERMAL ASS	030	EQUIPMENT	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5048	NH GEOTHERMAL ASS	039	TELECOMM	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5048	NH GEOTHERMAL ASS	040	INDIRECT C	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5048	NH GEOTHERMAL ASS	041	AUDIT FUND	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5048	NH GEOTHERMAL ASS	042	ADDITIONAL	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5048	NH GEOTHERMAL ASS	048	CONTRACTU	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5048	NH GEOTHERMAL ASS	049	TRANSFER 1	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5048	NH GEOTHERMAL ASS	066	EMPLOYEE 1	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5048	NH GEOTHERMAL ASS	069	PROMOTION	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5048	NH GEOTHERMAL ASS	070	IN STATE TR	-54	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5048	NH GEOTHERMAL ASS	080	OUT OF STA	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5048	NH GEOTHERMAL ASS	102	CONTRACTS	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5048	NH GEOTHERMAL ASS	999	FCLG	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5091	EXCHANGE NETWORK	027	TRANSFERS	3,735	40,880	1,095%		169,029	24%	4,569	50,944	1,115%	206,762	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5091	EXCHANGE NETWORK	037	TECHNOLOG	0	0	0%		583	0%	0	7,000	0%	7,000	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5091	EXCHANGE NETWORK	038	TECHNOLOG	0	0	0%		250	0%	0	3,000	0%	3,000	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5091	EXCHANGE NETWORK	040	INDIRECT C	1,406	2,200	156%		5,674	39%	1,406	5,674	42%	5,674	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5091	EXCHANGE NETWORK	041	AUDIT FUND	16	41	247%		284	14%	16	55	332%	284	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5091	EXCHANGE NETWORK	042	ADDITIONAL	0	0	0%		316	0%	0	3,794	0%	3,794	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5091	EXCHANGE NETWORK	080	OUT OF STA	0	0	0%		121	0%	0	1,450	0%	1,450	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5091	EXCHANGE NETWORK	251	BOND PAYM	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5091	EXCHANGE NETWORK	999	FCLG	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5092	ENTERPRISE PROJECT	027	TRANSFERS	0	4,405	0%		367	1,200%	0	4,405	100%	4,405	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5092	ENTERPRISE PROJECT	040	INDIRECT C	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5092	ENTERPRISE PROJECT	041	AUDIT FUND	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5092	ENTERPRISE PROJECT	042	ADDITIONAL	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5092	ENTERPRISE PROJECT	080	OUT OF STA	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5092	ENTERPRISE PROJECT	102	CONTRACTS	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5092	ENTERPRISE PROJECT	999	FCLG	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5427	LABORATORY EQUIPM	024	MAINT OTHE	0	0	0%		0	0	0	0	0%	0	
2018		010	44	ENVRQ044	ENVR	ALL OT	4400	DEPT. ENVRQ	5427	LABOR													

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTING	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM	NUM	NUM	NUM	NAME	UNIT	NAME	CLS	CLS NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	5923	P2 & SBTAP	070	IN STATE TR	39	101	257%		64	158%	556	903	162%	903	100%	903
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	5923	P2 & SBTAP	073	GRANTS NO	10,896	23,587	216%		13,294	177%	167,484	204,345	122%	204,345	100%	204,345
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	5923	P2 & SBTAP	080	OUT OF STA	442		0%		18	0%	884	35	4%	35	100%	35
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	5923	P2 & SBTAP	102	CONTRACTS		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	5923	P2 & SBTAP	999	FCLG		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	5924	DOIT	027	TRANSFERS	942	1,326	141%		1,035	128%	3,686	4,047	110%	4,047	100%	4,047
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	5924	DOIT	999	FCLG		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	6163	UNEMPLOYMENT COM	061	UNEMPLOY	186	1,762	947%		365	483%	10,396	20,367	196%	20,367	100%	20,367
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	6163	UNEMPLOYMENT COM	999	FCLG		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	7601	PPG CARRYOVER	022	RENTS-LEAS		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	7601	PPG CARRYOVER	024	MAINT OTHE		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	7601	PPG CARRYOVER	026	ORGANIZATI		0	0%		1,083	0%	13,000	13,000	100%	13,000	100%	13,000
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	7601	PPG CARRYOVER	027	TRANSFERS		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	7601	PPG CARRYOVER	030	EQUIPMENT		0	0%		2,125	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	7601	PPG CARRYOVER	039	TELECOMM		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	7601	PPG CARRYOVER	040	INDIRECT C	12	25	212%		13	195%	44	48	109%	48	100%	48
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	7601	PPG CARRYOVER	041	AUDIT FUND		0	1,500%		15	13	87%	13	100%	13	100%	13
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	7601	PPG CARRYOVER	042	ADDITIONAL		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	7601	PPG CARRYOVER	066	EMPLOYEE		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	7601	PPG CARRYOVER	068	REMUNERA		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	7601	PPG CARRYOVER	070	IN STATE TR		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	7601	PPG CARRYOVER	080	OUT OF STA		0	0%		9	0%		109	0%	109	100%	109
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	7601	PPG CARRYOVER	102	CONTRACTS		0	2,500	0%	208	1,200%		2,500	100%	2,500	100%	2,500
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	7601	PPG CARRYOVER	999	FCLG		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	8058	WORKERS COMPENSA	062	WORKERS C	2,701	220	8%		914	24%	27,655	9,356	34%	9,356	100%	9,356
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	8058	WORKERS COMPENSA	999	FCLG		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	8663	SUNCOOK RVR GEOPH	102	CONTRACTS		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	8663	SUNCOOK RVR GEOPH	999	FCLG		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	9015	PRINTSTEPS PILOT PR	026	ORGANIZATI		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	9015	PRINTSTEPS PILOT PR	030	EQUIPMENT		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	9015	PRINTSTEPS PILOT PR	040	INDIRECT C		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	9015	PRINTSTEPS PILOT PR	041	AUDIT FUND		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	9015	PRINTSTEPS PILOT PR	066	EMPLOYEE		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	9015	PRINTSTEPS PILOT PR	069	PROMOTION		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	9015	PRINTSTEPS PILOT PR	070	IN STATE TR		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	9015	PRINTSTEPS PILOT PR	080	OUT OF STA		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	9015	PRINTSTEPS PILOT PR	102	CONTRACTS		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	9015	PRINTSTEPS PILOT PR	999	FCLG		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	9114	GEOLOGIC DATA PRES	024	MAINT OTHE		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	9114	GEOLOGIC DATA PRES	027	TRANSFERS		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	9114	GEOLOGIC DATA PRES	030	EQUIPMENT		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	9114	GEOLOGIC DATA PRES	039	TELECOMM		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	9114	GEOLOGIC DATA PRES	040	INDIRECT C		0	463	0%	40	1,153%		481	100%	481	100%	481
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	9114	GEOLOGIC DATA PRES	041	AUDIT FUND		0	3	0%	0	1,041%		4	100%	4	100%	4
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	9114	GEOLOGIC DATA PRES	066	EMPLOYEE		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	9114	GEOLOGIC DATA PRES	069	PROMOTION		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	9114	GEOLOGIC DATA PRES	070	IN STATE TR		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	9114	GEOLOGIC DATA PRES	080	OUT OF STA		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4400	DEPT. ENVR044	9114	GEOLOGIC DATA PRES	999	FCLG		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4410	REVOLVING L	2001	CWSRF LOAN REPAYM	301	LOANS		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4410	REVOLVING L	2001	CWSRF LOAN REPAYM	999	FCLG		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4410	REVOLVING L	2002	CWSRF ADMINISTRATI	024	MAINT OTHE		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4410	REVOLVING L	2002	CWSRF ADMINISTRATI	026	ORGANIZATI		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4410	REVOLVING L	2002	CWSRF ADMINISTRATI	027	TRANSFERS		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4410	REVOLVING L	2002	CWSRF ADMINISTRATI	028	TRANSFERS		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4410	REVOLVING L	2002	CWSRF ADMINISTRATI	030	EQUIPMENT		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4410	REVOLVING L	2002	CWSRF ADMINISTRATI	039	TELECOMM		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4410	REVOLVING L	2002	CWSRF ADMINISTRATI	040	INDIRECT C		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4410	REVOLVING L	2002	CWSRF ADMINISTRATI	041	AUDIT FUND		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4410	REVOLVING L	2002	CWSRF ADMINISTRATI	042	ADDITIONAL		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4410	REVOLVING L	2002	CWSRF ADMINISTRATI	049	TRANSFER		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4410	REVOLVING L	2002	CWSRF ADMINISTRATI	057	BOOKS PER		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4410	REVOLVING L	2002	CWSRF ADMINISTRATI	066	EMPLOYEE		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4410	REVOLVING L	2002	CWSRF ADMINISTRATI	070	IN STATE TR		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4410	REVOLVING L	2002	CWSRF ADMINISTRATI	080	OUT OF STA		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4410	REVOLVING L	2002	CWSRF ADMINISTRATI	999	FCLG		0	0%		0	0%			0%		0%	0
2018		010	44	ENVR044	ENVR	ALL	OT4410	REVOLVING L	2003	CWSRF LOANS	041	AUDIT FUND		0	0%									

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
									NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	043	DEBT SERVI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	068	REMUNERA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4789	DWSRF LOANS	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4789	DWSRF LOANS	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4789	DWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4790	DWSRF LOAN MANAGE	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4790	DWSRF LOAN MANAGE	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4790	DWSRF LOAN MANAGE	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4790	DWSRF LOAN MANAGE	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4790	DWSRF LOAN MANAGE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4790	DWSRF LOAN MANAGE	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4790	DWSRF LOAN MANAGE	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4790	DWSRF LOAN MANAGE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4790	DWSRF LOAN MANAGE	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4790	DWSRF LOAN MANAGE	043	DEBT SERVI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4790	DWSRF LOAN MANAGE	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4790	DWSRF LOAN MANAGE	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4790	DWSRF LOAN MANAGE	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4790	DWSRF LOAN MANAGE	067	TRAINING O	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4790	DWSRF LOAN MANAGE	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4790	DWSRF LOAN MANAGE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4790	DWSRF LOAN MANAGE	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4790	DWSRF LOAN MANAGE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4790	DWSRF LOAN MANAGE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4790	DWSRF LOAN MANAGE	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4790	DWSRF LOAN MANAGE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4791	DWSRF LOAN REPAYM	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4791	DWSRF LOAN REPAYM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4793	DWSRF SWP LOANS	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4793	DWSRF SWP LOANS	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4793	DWSRF SWP LOANS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4794	DWSRF SWP LOAN RE	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4794	DWSRF SWP LOAN RE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4410	REVOLVING L	4798	BROWNFIELDS SRF M	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	0852	RIVERS/LAKES MGMT/	030	EQUIPMENT	0	2,698	0%	225	1,200%	0	2,698	100%	2,698	100%	2,698
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	0852	RIVERS/LAKES MGMT/	073	GRANTS NO	0	0	0%	833	0%	0	10,000	0%	10,000	100%	10,000
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	0852	RIVERS/LAKES MGMT/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	1000	POLLUTION CONTROL	022	RENTS-LEA	71	9	13%	6	144%	1,186	105	9%	105	100%	105
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	1000	POLLUTION CONTROL	024	MAINT OTH	57	0	0%	0	0%	177	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	1000	POLLUTION CONTROL	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	1000	POLLUTION CONTROL	027	TRANSFERS	11,040	12,639	114%	10,278	123%	41,219	38,375	93%	38,375	100%	38,375
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	1000	POLLUTION CONTROL	028	TRANSFERS	7,462	6,885	92%	6,813	101%	65,869	60,143	91%	60,143	100%	60,143
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	1000	POLLUTION CONTROL	030	EQUIPMENT	3,427	0	0%	4,018	0%	5,500	6,449	117%	6,449	100%	6,449
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	1000	POLLUTION CONTROL	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	1000	POLLUTION CONTROL	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	1000	POLLUTION CONTROL	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	1000	POLLUTION CONTROL	039	TELECOMM	1,871	4,344	232%	2,305	188%	9,218	11,355	123%	11,355	100%	11,355
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	1000	POLLUTION CONTROL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	1000	POLLUTION CONTROL	049	TRANSFER 1	6,936	5,908	85%	6,006	98%	13,960	12,089	87%	12,089	100%	12,089
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	1000	POLLUTION CONTROL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	1000	POLLUTION CONTROL	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	1000	POLLUTION CONTROL	066	EMPLOYEE 1	250	650	260%	714	91%	620	1,770	285%	1,770	100%	1,770
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	1000	POLLUTION CONTROL	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	1000	POLLUTION CONTROL	070	IN STATE TR	146	435	298%	435	100%	146	435	298%	435	100%	435
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	1000	POLLUTION CONTROL	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	1000	POLLUTION CONTROL	080	OUT OF STA	539	0	0%	692	0%	2,324	2,985	128%	2,985	100%	2,985
2018		010	44	ENVR044	ENVR	ALL																		

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT					NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	026	ORGANIZATI	0	0	0	0%	138	0%	1,675	1,657	99%	1,657	100%	1,657
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	027	TRANSFERS	17,907	23,815	133%	19,001	125%	70,034	74,314	106%	74,314	100%	74,314	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	028	TRANSFERS	414	400	97%	396	101%	3,653	3,492	96%	3,492	100%	3,492	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	030	EQUIPMENT	0	14,494	0%	16,047	90%	83,016	192,559	232%	192,559	100%	192,559	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	037	TECHNOLOQ	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	038	TECHNOLOQ	0	0	0%	8,758	0%	0	105,100	0%	105,100	100%	105,100	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	039	TELECOMMU	2,969	2,606	88%	2,652	98%	27,718	24,760	89%	24,760	100%	24,760	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	040	INDIRECT C	84,174	41,839	50%	70,137	60%	162,417	135,332	83%	135,332	100%	135,332	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	042	ADDITIONAL	28,340	12,188	43%	38,735	31%	44,835	61,280	137%	61,280	100%	61,280	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	043	DEBT SERV	38,690	12,644	33%	30,787	41%	1,266,573	1,007,864	80%	1,007,864	100%	1,007,864	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	047	OWN FORCE	247	9,412	3,814%	514	1,832%	9,605	16,565	172%	20,000	83%	20,000	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	048	CONTRACTU	22,531	93,765	416%	57,445	163%	180,799	370,267	205%	460,955	80%	460,955	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	049	TRANSFER 1	1,268	1,060	84%	1,068	99%	3,363	2,833	84%	2,833	100%	2,833	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	066	EMPLOYEE 1	405	0	0%	138	0%	3,224	1,099	34%	1,099	100%	1,099	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	070	IN STATE TR	0	161	0%	25	653%	55	296	542%	296	100%	296	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	080	OUT OF STA	0	0	0%	0	0%	28	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	102	CONTRACTS	5,258	6,549	125%	8,309	79%	46,974	74,230	158%	74,230	100%	74,230	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1320	STAG GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1320	STAG GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1320	STAG GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1420	OPERATOR CERTIFICA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1420	OPERATOR CERTIFICA	026	ORGANIZATI	0	0	0%	150	0%	0	1,800	0%	1,800	100%	1,800	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1420	OPERATOR CERTIFICA	027	TRANSFERS	1,885	0	0%	0	0%	7,372	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1420	OPERATOR CERTIFICA	028	TRANSFERS	414	0	0%	0	0%	3,653	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1420	OPERATOR CERTIFICA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1420	OPERATOR CERTIFICA	039	TELECOMMU	31	0	0%	0	0%	517	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1420	OPERATOR CERTIFICA	040	INDIRECT C	-370	762	0%	200	381%	2,618	2,402	92%	2,402	100%	2,402	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1420	OPERATOR CERTIFICA	042	ADDITIONAL	-232	712	0%	191	372%	643	2,294	357%	2,294	100%	2,294	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1420	OPERATOR CERTIFICA	049	TRANSFER 1	0	0	0%	0	0%	32	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1420	OPERATOR CERTIFICA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1420	OPERATOR CERTIFICA	066	EMPLOYEE 1	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1420	OPERATOR CERTIFICA	067	TRAINING OI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1420	OPERATOR CERTIFICA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1420	OPERATOR CERTIFICA	080	OUT OF STA	0	0	0%	55	0%	0	661	0%	661	100%	661	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1420	OPERATOR CERTIFICA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1425	OPERATIONAL PERMIT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1425	OPERATIONAL PERMIT	027	TRANSFERS	1,885	1,326	70%	1,035	128%	7,372	4,047	55%	4,047	100%	4,047	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1425	OPERATIONAL PERMIT	028	TRANSFERS	414	400	97%	396	101%	3,653	3,492	96%	3,492	100%	3,492	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1425	OPERATIONAL PERMIT	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1425	OPERATIONAL PERMIT	040	INDIRECT C	4,691	4,063	87%	3,923	104%	13,573	11,353	84%	11,353	100%	11,353	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1425	OPERATIONAL PERMIT	042	ADDITIONAL	1,832	1,070	58%	3,212	33%	3,091	5,420	175%	5,420	100%	5,420	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1425	OPERATIONAL PERMIT	049	TRANSFER 1	0	0	0%	2	0%	32	27	84%	27	100%	27	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1425	OPERATIONAL PERMIT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1425	OPERATIONAL PERMIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1426	PUBLIC WATER SYSTE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1426	PUBLIC WATER SYSTE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1426	PUBLIC WATER SYSTE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1426	PUBLIC WATER SYSTE	049	TRANSFER 1	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1426	PUBLIC WATER SYSTE	073	GRANTS NO	0	0	0%	65,952	0%	797,661	791,421	99%	791,421	100%	791,421	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1426	PUBLIC WATER SYSTE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1426	PUBLIC WATER SYSTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1430	LAKES RESTORATION	022	RENTS-LEAS	1,208	0	0%	1,208	0%	14,499	14,500	100%	14,500	100%	14,500	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1430	LAKES RESTORATION	024	MAINT OTHE	0	0	0%	0	0%	300	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1430	LAKES RESTORATION	026	ORGANIZATI	0	0	0%	18	0%	205	219	107%	219	100%	219	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1430	LAKES RESTORATION	027	TRANSFERS	2,827	2,776	98%	2,101	132%	11,058	8,217	74%	8,217	100%	8,217	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1430	LAKES RESTORATION	028	TRANSFERS	828	800	97%	791	101%	7,306	6,984	96%	6,984	100%	6,984	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1430	LAKES RESTORATION	030	EQUIPMENT	0	2,500	0%	439	570%	3,500	5,264	150%	5,264	100%	5,264	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1430	LAKES RESTORATION	038	TECHNOLOQ	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	1430	LAKES RESTORATION	039	TELECOMMU	152	152	100%	145	105%	1,2						

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
									NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	038	TECHNOLOG	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	039	TELECOMM	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	040	INDIRECT C	644	293	45%		317	93%	1,415	695	100%	695	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	041	AUDIT FUND	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	042	ADDITIONAL	344	403	117%		269	150%	819	641	78%	641	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	049	TRANSFER 1	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	057	BOOKS PER	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	066	EMPLOYEE 1	0	0	0%		13	0%	0	150	0%	150	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	070	IN STATE TR	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	080	OUT OF STA	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	102	CONTRACTS	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	999	FCLG	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1517	NHEP WATERSHED AS	102	CONTRACTS	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	024	MAINT OTH	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	026	ORGANIZATI	0	0	0%		11	0%	0	130	0%	130	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	027	TRANSFERS	1,885	5,480	291%		2,496	220%	8,249	10,922	132%	10,922	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	028	TRANSFERS	414	1,199	290%		1,187	101%	3,653	10,476	287%	10,476	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	030	EQUIPMENT	0	719	0%		150	480%	0	1,799	0%	1,799	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	037	TECHNOLOG	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	039	TELECOMM	144	144	100%		148	97%	835	862	103%	862	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	049	TRANSFER 1	0	0	0%		7	0%	32	81	253%	81	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	057	BOOKS PER	0	0	0%		5	0%	0	55	0%	55	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	064	RET PENSIO	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	065	BOARD EXP	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	066	EMPLOYEE 1	299	995	0%		995	0%	368	1,225	333%	1,225	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	069	PROMOTION	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	070	IN STATE TR	0	0	0%		1	0%	0	12	0%	12	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	080	OUT OF STA	0	0	0%		21	0%	0	250	0%	250	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	102	CONTRACTS	0	30,000	0%		3,530	850%	0	42,359	100%	42,359	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	999	FCLG	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1519	NHEP MONITORING PR	049	TRANSFER 1	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1519	NHEP MONITORING PR	102	CONTRACTS	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1522	SALT APPLICATOR CE	024	MAINT OTH	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1522	SALT APPLICATOR CE	027	TRANSFERS	0	1,326	0%		337	393%	0	4,047	100%	4,047	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1522	SALT APPLICATOR CE	028	TRANSFERS	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1522	SALT APPLICATOR CE	030	EQUIPMENT	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1522	SALT APPLICATOR CE	039	TELECOMM	47	47	100%		47	100%	279	279	100%	279	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1522	SALT APPLICATOR CE	040	INDIRECT C	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1522	SALT APPLICATOR CE	042	ADDITIONAL	0	0	0%		0	0%	720	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1522	SALT APPLICATOR CE	049	TRANSFER 1	0	0	0%		2	0%	0	27	0%	27	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1522	SALT APPLICATOR CE	070	IN STATE TR	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1522	SALT APPLICATOR CE	102	CONTRACTS	0	0	0%		0	0%	26,824	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1522	SALT APPLICATOR CE	999	FCLG	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1523	SHELLFISH PROT PRO	022	RENTS-LEAS	342	0	0%		1,384	0%	4,233	9,597	227%	17,148	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1523	SHELLFISH PROT PRO	024	MAINT OTH	0	0	0%		708	0%	843	5,334	633%	8,500	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1523	SHELLFISH PROT PRO	026	ORGANIZATI	0	0	0%		71	0%	0	550	0%	850	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1523	SHELLFISH PROT PRO	027	TRANSFERS	3,458	4,163	120%		4,143	100%	13,526	12,326	91%	16,205	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1523	SHELLFISH PROT PRO	030	EQUIPMENT	0	0	0%		613	0%	26,247	7,030	27%	7,361	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1523	SHELLFISH PROT PRO	039	TELECOMM	46	198	436%		67	295%	1,251	1,408	113%	1,850	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1523	SHELLFISH PROT PRO	040	INDIRECT C	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1523	SHELLFISH PROT PRO	049	TRANSFER 1	0	13,713	0%		4,543	302%	3,232	15,180	470%	54,516	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1523	SHELLFISH PROT PRO	064	RET PENSIO	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1523	SHELLFISH PROT PRO	066	EMPLOYEE 1	0	0	0%		172	0%	480	1,099	229%	2,068	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1523	SHELLFISH PROT PRO	070	IN STATE TR	279	277	99%		2,443	11%	603	997	165%	5,285	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1523	SHELLFISH PROT PRO	080	OUT OF STA	0	0	0%		342	0%	2,401	2,817	117%	4,099	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1523	SHELLFISH PROT PRO	102	CONTRACTS	0	0	0%		2,068	0%	7,499	9,328	124%	24,812	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1523	SHELLFISH PROT PRO	999	FCLG	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1525	WASTEWATER OPER	023	HEAT ELECT	0	0	0%		140	0%	1,133	1,683	149%	1,683	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1525	WASTEWATER OPER	024	MAINT OTH	0	0	0%		8	0%	0	100	0%	100	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1525	WASTEWATER OPER	027	TRANSFERS	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1525	WASTEWATER OPER	030	EQUIPMENT	0	0	0%		76	0%	0	915	0%	915	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1525	WASTEWATER OPER	039	TELECOMM	27	74	274%		45	165%	324	536	166%	536	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1525	WASTEWATER OPER	047	OWN FORCE	0	0	0%		83	0%	0	1,000	0%	1,000	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1525	WASTEWATER OPER	048	CONTRACTU	0	0	0%		787	0%	1,551	7,605	490%	9,440	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1525	WASTEWATER OPER	057	BOOKS PER	0	0	0%		25	0%	0	299	100%	299	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1525	WASTEWATER OPER	066	EMPLOYEE 1	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	1525	WASTEWATER													

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT	NAME			ACTUAL	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2010	SAFE DRINK WATER A	069	PROMOTION	0	0	0%		0%	0	0%		0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2010	SAFE DRINK WATER A	070	IN STATE TR	214	157	73%		295	53%	474	653	138%	653	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2010	SAFE DRINK WATER A	080	OUT OF STA	0	660	0%		157	421%	0	1,883	100%	1,883	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2010	SAFE DRINK WATER A	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2010	SAFE DRINK WATER A	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2011	OPERATOR TRAINING	026	ORGANIZATI	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2011	OPERATOR TRAINING	027	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2011	OPERATOR TRAINING	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2011	OPERATOR TRAINING	040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2011	OPERATOR TRAINING	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2011	OPERATOR TRAINING	042	ADDITIONAL	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2011	OPERATOR TRAINING	048	CONTRACTU	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2011	OPERATOR TRAINING	049	TRANSFER F	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2011	OPERATOR TRAINING	066	EMPLOYEE	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2011	OPERATOR TRAINING	067	TRAINING OI	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2011	OPERATOR TRAINING	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2011	OPERATOR TRAINING	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2011	OPERATOR TRAINING	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2011	OPERATOR TRAINING	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	023	HEAT ELECT	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	026	ORGANIZATI	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	027	TRANSFERS	942	1,388	147%		1,051	132%	3,686	4,109	111%	4,109	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	028	TRANSFERS	414	400	97%		396	101%	3,653	3,492	96%	3,492	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	039	TELECOMMU	25	72	284%		64	112%	152	384	253%	384	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	040	INDIRECT C	625	2,333	373%		606	385%	7,179	6,965	97%	6,965	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	041	AUDIT FUND	28	41	145%		33	123%	119	140	100%	140	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	042	ADDITIONAL	175	1,040	594%		304	343%	2,097	3,640	174%	3,640	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	047	OWN FORCE	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	048	CONTRACTU	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	049	TRANSFER F	0	0	0%		2	0%	32	27	84%	27	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	057	BOOKS PER	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	066	EMPLOYEE	0	0	0%		6	0%	0	75	100%	75	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	067	TRAINING OI	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	069	PROMOTION	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	072	GRANTS FEI	0	0	0%	2,835	0	49,745	34,023	68%	34,023	100%	34,023
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	200	BUILDING US	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2020	SECTION 604 PLANNIN	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2031	NE WADEABLE STREA	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2031	NE WADEABLE STREA	027	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2031	NE WADEABLE STREA	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2031	NE WADEABLE STREA	040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2031	NE WADEABLE STREA	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2031	NE WADEABLE STREA	042	ADDITIONAL	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2031	NE WADEABLE STREA	049	TRANSFER F	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2031	NE WADEABLE STREA	066	EMPLOYEE	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2031	NE WADEABLE STREA	067	TRAINING OI	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2031	NE WADEABLE STREA	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2031	NE WADEABLE STREA	073	GRANTS NO	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2031	NE WADEABLE STREA	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2031	NE WADEABLE STREA	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2031	NE WADEABLE STREA	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2035	NPS RESTORATION PR	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2035	NPS RESTORATION PR	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2035	NPS RESTORATION PR	027	TRANSFERS	1,885	0	0%		0	0%	7,372	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2035	NPS RESTORATION PR	028	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2035	NPS RESTORATION PR	030	EQUIPMENT	0	0	0%		15	0%	0	180	0%	180	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2035	NPS RESTORATION PR	039	TELECOMMU	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2035	NPS RESTORATION PR	040	INDIRECT C	0	2,123	0%		320	664%	0	3,839	100%	3,839	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2035	NPS RESTORATION PR	041	AUDIT FUND	21	83	397%		15	540%	545	401	74%	401	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2035	NPS RESTORATION PR	042	ADDITIONAL	0	-85	0%		41	-207%	1,446	492	34%	492	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2035	NPS RESTORATION PR	049	TRANSFER F	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2035	NPS RESTORATION PR	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2035	NPS RESTORATION PR	066	EMPLOYEE	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	2035	NPS RESTORATION PR	067	TRAINING OI	0	0	0%		0	0%	0	0	0%		

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM				NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2047	102	CONTRACTS		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2047	999	FCLG		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2048	030	EQUIPMENT		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2048	040	INDIRECT C		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2048	041	AUDIT FUND		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2048	042	ADDITIONAL		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2048	057	BOOKS PER		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2048	066	EMPLOYEE		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2048	067	TRAINING O		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2048	072	GRANTS FEI		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2048	080	OUT OF STA		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2048	102	CONTRACTS		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2048	999	FCLG		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2060	024	MAINT OTHE		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2060	030	EQUIPMENT		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2060	040	INDIRECT C		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2060	041	AUDIT FUND		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2060	049	TRANSFER		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2060	066	EMPLOYEE		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2060	067	TRAINING O		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2060	070	IN STATE TR		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2060	102	CONTRACTS		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2060	999	FCLG		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2061	024	MAINT OTHE		0	0	0%	0	0%	0	0%	0	0%		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2061	027	TRANSFERS	942	2,651	281%	2,069	128%	3,686	8,093	220%	8,093	100%	8,093	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2061	028	TRANSFERS	414	400	97%	396	101%	3,653	3,492	96%	3,492	100%	3,492	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2061	030	EQUIPMENT		0	0	0%	1,167	46,672	3,998%	46,672	100%	46,672		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2061	038	TECHNOLOG		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2061	039	TELECOMMUN	117	118	100%	119	99%	1,019	1,030	101%	1,030	100%	1,030	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2061	040	INDIRECT C		0	1,028	0%	412	249%	4,826	4,944	102%	4,944	100%	4,944
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2061	041	AUDIT FUND	8	21	273%	9	225%	159	192	121%	192	100%	192	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2061	042	ADDITIONAL		0	69	0%	108	64%	1,237	1,297	105%	1,297	100%	1,297
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2061	049	TRANSFER		0	0	2	0%	32	27	84%	27	100%	27	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2061	057	BOOKS PER		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2061	064	RET PENSIO		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2061	066	EMPLOYEE		0	0	0%	20	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2061	068	REMUNERAT		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2061	069	PROMOTION		0	1,000	0%	83	1,200%	1,000	1,000	100%	1,000	100%	1,000
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2061	070	IN STATE TR		0	0	0%	73	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2061	072	GRANTS FEI	9,880	0	0%	10,360	0%	40,227	3,942	10%	42,180	9%	42,180	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2061	080	OUT OF STA		396	0	0%	396	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2061	102	CONTRACTS		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2061	103	CONTRACTS	4,639	8,134	175%	6,919	118%	76,983	71,013	92%	114,802	62%	114,802	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2061	999	FCLG		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2062	024	MAINT OTHE		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2062	027	TRANSFERS		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2062	028	TRANSFERS		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2062	030	EQUIPMENT		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2062	039	TELECOMMUN		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2062	040	INDIRECT C		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2062	041	AUDIT FUND		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2062	042	ADDITIONAL		0	0	0%	0	0	0%	27	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2062	049	TRANSFER		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2062	064	RET PENSIO		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2062	066	EMPLOYEE		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2062	070	IN STATE TR		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2062	080	OUT OF STA		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2062	102	CONTRACTS		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2062	999	FCLG		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2065	022	RENTS-LEAS		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2065	024	MAINT OTHE		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2065	026	ORGANIZATI		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2065	027	TRANSFERS	2,827	4,151	147%	3,411	122%	11,056	13,340	121%	13,340	100%	13,340	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2065	028	TRANSFERS	414	400	97%	396	101%	3,653	3,492	96%	3,492	100%	3,492	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2065	030	EQUIPMENT	1,028	0	0%	763	0%	5,158	3,826	74%	3,826	100%	3,826	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2065	038	TECHNOLOG		0	0	0%	0	0	0%	0	0%	0	0%	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2065	039	TELECOMMUN	199	169	85%	180	94%	1,444	1,307	91%	1,307	100%	1,307	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2065	040	INDIRECT C	2,186	1,898	87%	1,815	105%	11,716	9,728	83%	9,728	100%	9,728	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2065	041	AUDIT FUND	44	71	162%	53	136%	200	238	119%	238	100%	238	
2018		010	44	ENVR044	ENVR	ALL	OT	442																

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18		
		NO	NUM				NAME	UNIT		NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2187		SOURCE WATER ASSIS	070	IN STATE TR	0	0	0%	0	0%	0	0%	0			
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2187		SOURCE WATER ASSIS	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0			
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2187		SOURCE WATER ASSIS	080	OUT OF STA	0	0	0%	0	0%	0	0%	0			
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2187		SOURCE WATER ASSIS	102	CONTRACTS	0	0	0%	0	0%	0	0%	0			
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2187		SOURCE WATER ASSIS	999	FCLG	0	0	0%	0	0%	0	0%	0			
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0			
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0			
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0			
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	027	TRANSFERS	0	0	0%	0	0%	0	0%	0			
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	028	TRANSFERS	0	0	0%	0	0%	0	0%	0			
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	030	EQUIPMENT	0	0	104	0	1,248	100%	1,248	100%	1,248		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0			
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0			
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	039	TELECOMM	0	0	0%	0	0%	0	0%	0			
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	040	INDIRECT CQ	4,528	3,482	77%	2,286	152%	11,888	6,001	100%	6,001		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	041	AUDIT FUND	24	18	73%	34	53%	76	104	138%	104		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	042	ADDITIONAL	898	1,368	152%	1,174	117%	1,849	2,417	100%	2,417		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0			
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	057	BOOKS PER	0	0	0%	0	0%	0	0%	0			
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0			
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	067	TRAINING OI	0	0	0%	0	0%	0	0%	0			
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	069	PROMOTION	0	0	0%	0	0%	0	0%	0			
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	070	IN STATE TR	34	0	93	0	93	273%	93	100%	93		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	072	GRANTS FEI	0	0	7,090	0	10,069	85,080	845%	85,080	100%	85,080	
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	073	GRANTS NO	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	080	OUT OF STA	0	0	5	0	396	63	16%	63	100%	63	
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	102	CONTRACTS	0	0	788	0	5,440	9,455	174%	9,455	100%	9,455	
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2205		WETLAND IMPROVEME	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2209		AQUATIC HABITAT RES	024	MAINT OTHE	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2209		AQUATIC HABITAT RES	027	TRANSFERS	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2209		AQUATIC HABITAT RES	028	TRANSFERS	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2209		AQUATIC HABITAT RES	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2209		AQUATIC HABITAT RES	037	TECHNOLOQ	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2209		AQUATIC HABITAT RES	038	TECHNOLOQ	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2209		AQUATIC HABITAT RES	039	TELECOMM	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2209		AQUATIC HABITAT RES	040	INDIRECT CQ	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2209		AQUATIC HABITAT RES	041	AUDIT FUND	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2209		AQUATIC HABITAT RES	042	ADDITIONAL	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2209		AQUATIC HABITAT RES	049	TRANSFER 1	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2209		AQUATIC HABITAT RES	066	EMPLOYEE 1	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2209		AQUATIC HABITAT RES	067	TRAINING OI	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2209		AQUATIC HABITAT RES	070	IN STATE TR	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2209		AQUATIC HABITAT RES	072	GRANTS FEI	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2209		AQUATIC HABITAT RES	080	OUT OF STA	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2209		AQUATIC HABITAT RES	102	CONTRACTS	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2209		AQUATIC HABITAT RES	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2346		BEACH INFO EXCH PA	024	MAINT OTHE	200	0	200	0	200	0%	200	0%	200		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2346		BEACH INFO EXCH PA	027	TRANSFERS	3,608	7,933	220%	10,103	79%	21,462	21,686	101%	60,093	36%	60,093
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2346		BEACH INFO EXCH PA	028	TRANSFERS	414	400	97%	419	95%	3,653	3,492	96%	3,696	94%	3,696
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2346		BEACH INFO EXCH PA	030	EQUIPMENT	0	1,129	0%	467	242%	0	1,129	0%	5,600	20%	5,600
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2346		BEACH INFO EXCH PA	039	TELECOMM	0	51	0%	36	141%	300	303	101%	431	70%	431
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2346		BEACH INFO EXCH PA	040	INDIRECT CQ	1,413	1,745	124%	1,677	104%	7,381	3,599	49%	8,760	41%	8,760
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2346		BEACH INFO EXCH PA	041	AUDIT FUND	19	17	90%	39	43%	96	59	61%	202	29%	202
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2346		BEACH INFO EXCH PA	042	ADDITIONAL	367	-199	-54%	980	-20%	1,986	783	39%	5,298	15%	5,298
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2346		BEACH INFO EXCH PA	049	TRANSFER 1	0	0	2	0	32	27	84%	27	100%	27	
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2346		BEACH INFO EXCH PA	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2346		BEACH INFO EXCH PA	066	EMPLOYEE 1	418	61	15%	1,000	6%	418	276	66%	1,000	28%	1,000
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2346		BEACH INFO EXCH PA	070	IN STATE TR	0	0	150	0	170	31	18%	1,796	2%	1,796	
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2346		BEACH INFO EXCH PA	080	OUT OF STA	970	287	30%	4,180	7%	970	733	76%	4,180	18%	4,180
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2346		BEACH INFO EXCH PA	102	CONTRACTS	0	0	1,971	0	0	0%	23,646	0%	23,646		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2346		BEACH INFO EXCH PA	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2347		WATERSHED ASSESS	022	RENTS-LEAS	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2347		WATERSHED ASSESS	027	TRANSFERS	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2347		WATERSHED ASSESS	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420		WATER POLLU	2347		WATERSHED ASSESS	040	INDIRECT CQ	0	0	0%	0	0	0%	0	0%	0		
2018																										

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
									NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2349	INSTREAM FLOW PILO	080	OUT OF STA		0	0	0%		0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2349	INSTREAM FLOW PILO	102	CONTRACTS		0	0	0%		0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2349	INSTREAM FLOW PILO	999	FCLG		0	0	0%		0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2351	EXCHANGE NETWORK	027	TRANSFERS		0	0	0%		0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2351	EXCHANGE NETWORK	040	INDIRECT C		0	0	0%		0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2351	EXCHANGE NETWORK	041	AUDIT FUND		0	0	0%		0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2351	EXCHANGE NETWORK	042	ADDITIONAL		0	0	0%		0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2351	EXCHANGE NETWORK	049	TRANSFER 1		0	0	0%		0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2351	EXCHANGE NETWORK	070	IN STATE TR		0	0	0%		0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2351	EXCHANGE NETWORK	080	OUT OF STA		0	0	0%		0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2351	EXCHANGE NETWORK	102	CONTRACTS		0	0	0%		0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2351	EXCHANGE NETWORK	999	FCLG		0	0	0%		0	0%	0	0%		0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2954	DAM OPERATIONS	022	RENTS-LEAS		36	2	5%	103	2%	344	981	285%	981	100%	981
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2954	DAM OPERATIONS	023	HEAT ELECT		82	896	1,087%	98	913%	4,425	5,266	119%	5,266	100%	5,266
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2954	DAM OPERATIONS	024	MAINT OTHE		0	65	0%	975	7%	12,878	11,700	91%	11,700	100%	11,700
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2954	DAM OPERATIONS	026	ORGANIZATI		0	0	0%	0	0%	1,000	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2954	DAM OPERATIONS	027	TRANSFERS		6,597	9,375	142%	7,267	129%	25,802	28,422	110%	28,422	100%	28,422
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2954	DAM OPERATIONS	028	TRANSFERS		3,310	3,198	97%	3,164	101%	29,223	27,934	96%	27,934	100%	27,934
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2954	DAM OPERATIONS	030	EQUIPMENT		0	8,173	0%	681	1,200%	0	8,173	0%	8,173	100%	8,173
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2954	DAM OPERATIONS	038	TECHNOLOG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2954	DAM OPERATIONS	039	TELECOMMUN		1,110	1,064	96%	1,090	98%	10,824	10,630	98%	10,630	100%	10,630
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2954	DAM OPERATIONS	047	OWN FORCE		4,723	373	8%	3,176	12%	44,605	28,222	63%	30,000	94%	30,000
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2954	DAM OPERATIONS	049	TRANSFER 1		0	0	0%	18	0%	256	216	84%	216	100%	216
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2954	DAM OPERATIONS	057	BOOKS PER		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2954	DAM OPERATIONS	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2954	DAM OPERATIONS	066	EMPLOYEE 1		330	0	0%	67	0%	8,160	1,645	20%	1,645	100%	1,645
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2954	DAM OPERATIONS	070	IN STATE TR		2,284	0	0%	294	0%	2,430	313	13%	313	100%	313
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2954	DAM OPERATIONS	080	OUT OF STA		0	1,700	0%	142	1,200%	0	1,700	0%	1,700	100%	1,700
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2954	DAM OPERATIONS	102	CONTRACTS		1,450	1,307	90%	844	155%	15,598	9,074	58%	9,074	100%	9,074
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2954	DAM OPERATIONS	103	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2954	DAM OPERATIONS	302	DAM PROJE		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	2954	DAM OPERATIONS	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3642	COASTAL ZONE MANA	022	RENTS-LEAS		2,880	150	5%	2,818	5%	35,294	34,535	98%	34,535	100%	34,535
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3642	COASTAL ZONE MANA	024	MAINT OTHE		0	0	0%	36	0%	80	435	544%	435	100%	435
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3642	COASTAL ZONE MANA	026	ORGANIZATI		0	0	0%	739	0%	8,544	8,864	104%	8,864	100%	8,864
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3642	COASTAL ZONE MANA	027	TRANSFERS		9,425	13,111	139%	9,843	133%	37,624	39,295	104%	39,295	100%	39,295
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3642	COASTAL ZONE MANA	028	TRANSFERS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3642	COASTAL ZONE MANA	030	EQUIPMENT		892	992	111%	155	640%	26,969	4,685	17%	4,685	100%	4,685
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3642	COASTAL ZONE MANA	039	TELECOMMUN		699	747	107%	658	114%	6,748	6,359	94%	6,359	100%	6,359
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3642	COASTAL ZONE MANA	040	INDIRECT C		15,094	17,787	118%	12,835	139%	60,529	51,469	85%	51,469	100%	51,469
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3642	COASTAL ZONE MANA	041	AUDIT FUND		226	492	218%	145	341%	2,103	1,344	64%	1,344	100%	1,344
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3642	COASTAL ZONE MANA	042	ADDITIONAL		4,064	5,209	128%	5,033	103%	18,157	22,486	124%	22,486	100%	22,486
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3642	COASTAL ZONE MANA	049	TRANSFER 1		0	0	0%	18	0%	256	216	84%	216	100%	216
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3642	COASTAL ZONE MANA	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3642	COASTAL ZONE MANA	066	EMPLOYEE 1		77	325	421%	181	180%	2,426	5,671	234%	5,671	100%	5,671
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3642	COASTAL ZONE MANA	067	TRAINING OI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3642	COASTAL ZONE MANA	070	IN STATE TR		32	67	209%	32	207%	808	815	101%	815	100%	815
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3642	COASTAL ZONE MANA	072	GRANTS FEI		9,238	11,260	122%	2,433	463%	1,619,515	287,445	18%	426,482	67%	426,482
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3642	COASTAL ZONE MANA	080	OUT OF STA		2,039	1,073	53%	1,964	55%	8,500	8,184	96%	8,184	100%	8,184
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3642	COASTAL ZONE MANA	102	CONTRACTS		13,714	1,611	12%	55,448	3%	61,279	113,635	185%	247,752	46%	247,752
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3642	COASTAL ZONE MANA	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3651	COASTAL RESTORATI	027	TRANSFERS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3651	COASTAL RESTORATI	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3651	COASTAL RESTORATI	040	INDIRECT C		68	0	0%	-32	0%	2,009	-953	-47%	-953	0%	-953
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3651	COASTAL RESTORATI	041	AUDIT FUND		13	0	0%	0	0%	115	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3651	COASTAL RESTORATI	042	ADDITIONAL		53	0	0%	0	0%	241	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3651	COASTAL RESTORATI	049	TRANSFER 1		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3651	COASTAL RESTORATI	057	BOOKS PER		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3651	COASTAL RESTORATI	066	EMPLOYEE 1		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3651	COASTAL RESTORATI	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3651	COASTAL RESTORATI	072	GRANTS FEI		11,556	0	0%	0	0%	60,623	0	0%	0	0%	0
2018		010	44	ENVR044	ENVR																				

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT				ACTUAL	ACTUAL		yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3800	DAM BUREAU ADMINIS	303	PUBLIC ACC	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3800	DAM BUREAU ADMINIS	999	FCLG	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	022	RENTS-LEAS	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	023	HEAT ELECT	248	1,015	410%		257	396%	6,853	7,101	104%	7,101	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	024	MAINT OTHE	0	0	0%		764	25	3%	25	100%	25	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	027	TRANSFERS	942	1,326	141%		1,035	128%	3,686	4,047	110%	4,047	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	030	EQUIPMENT	0	0	0%		0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	039	TELECOMM	246	239	97%		230	104%	2,172	2,032	94%	2,032	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	040	INDIRECT C	0	1,441	0%		599	240%	7,815	7,192	92%	7,192	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	042	ADDITIONAL	0	408	0%		196	209%	1,934	2,348	121%	2,348	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	047	OWN FORCE	18	0	0%		12	0%	1,116	371	33%	750	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	048	CONTRACTU	0	0	0%		8	0%	0	100	0%	100	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	049	TRANSFER 1	0	0	0%		2	0%	32	27	84%	27	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	066	EMPLOYEE 1	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	070	IN STATE TR	233	0	0%		0	0%	233	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	102	CONTRACTS	0	0	0%		0	0%	53	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	103	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	302	DAM PROJE	0	162	0%		738	22%	8,078	8,850	110%	8,850	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3812	CONNECTICUT-COOS	022	RENTS-LEAS	13	1,314	10,307%		50	2,607%	2,219	8,774	395%	8,774	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3812	CONNECTICUT-COOS	023	HEAT ELECT	941	2,089	222%		1,198	174%	10,789	13,725	127%	13,725	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3812	CONNECTICUT-COOS	024	MAINT OTHE	1,036	893	86%		871	103%	1,083	911	84%	911	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3812	CONNECTICUT-COOS	027	TRANSFERS	942	1,326	141%		1,035	128%	3,686	4,047	110%	4,047	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3812	CONNECTICUT-COOS	030	EQUIPMENT	3,454	6,821	197%		4,576	149%	19,305	25,573	132%	25,573	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3812	CONNECTICUT-COOS	039	TELECOMM	226	176	78%		222	79%	2,343	2,300	98%	2,300	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3812	CONNECTICUT-COOS	040	INDIRECT C	351	843	240%		380	222%	10,075	10,900	108%	10,900	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3812	CONNECTICUT-COOS	042	ADDITIONAL	0	492	0%		246	200%	1,700	2,950	174%	2,950	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3812	CONNECTICUT-COOS	047	OWN FORCE	8,496	233	3%		5,545	4%	15,321	3,051	20%	10,000	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3812	CONNECTICUT-COOS	048	CONTRACTU	0	0	0%		167	0%	0	2,000	0%	2,000	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3812	CONNECTICUT-COOS	049	TRANSFER 1	0	0	0%		2	0%	32	27	84%	27	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3812	CONNECTICUT-COOS	054	TRUST FUN	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3812	CONNECTICUT-COOS	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3812	CONNECTICUT-COOS	065	BOARD EXP	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3812	CONNECTICUT-COOS	066	EMPLOYEE 1	0	0	0%		0	0%	590	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3812	CONNECTICUT-COOS	070	IN STATE TR	2,355	0	0%		2,313	0%	3,120	3,064	98%	3,064	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3812	CONNECTICUT-COOS	080	OUT OF STA	0	0	0%		0	0%	781	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3812	CONNECTICUT-COOS	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3812	CONNECTICUT-COOS	103	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3812	CONNECTICUT-COOS	302	DAM PROJE	0	927	0%		9,235	10%	108,622	110,823	102%	110,823	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3812	CONNECTICUT-COOS	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3815	WETLANDS ADMINIS	022	RENTS-LEAS	758	393	52%		898	44%	9,454	11,191	118%	11,191	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3815	WETLANDS ADMINIS	024	MAINT OTHE	0	0	0%		0	0%	251	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3815	WETLANDS ADMINIS	026	ORGANIZATI	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3815	WETLANDS ADMINIS	027	TRANSFERS	6,597	13,366	203%		9,679	138%	25,803	37,854	147%	37,854	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3815	WETLANDS ADMINIS	028	TRANSFERS	2,897	2,398	83%		2,373	101%	25,570	20,950	82%	20,950	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3815	WETLANDS ADMINIS	030	EQUIPMENT	0	0	0%		53	0%	0	638	0%	638	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3815	WETLANDS ADMINIS	039	TELECOMM	709	930	131%		745	125%	9,138	9,596	105%	9,596	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3815	WETLANDS ADMINIS	049	TRANSFER 1	31,255	26,287	84%		26,786	98%	61,864	53,019	86%	53,019	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3815	WETLANDS ADMINIS	057	BOOKS PER	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3815	WETLANDS ADMINIS	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3815	WETLANDS ADMINIS	065	BOARD EXP	449	209	47%		244	86%	3,373	1,830	54%	1,830	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3815	WETLANDS ADMINIS	066	EMPLOYEE 1	0	0	0%		155	0%	930	1,855	199%	1,855	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3815	WETLANDS ADMINIS	067	TRAINING O	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3815	WETLANDS ADMINIS	070	IN STATE TR	0	736	0%		61	1,200%	202	736	364%	736	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3815	WETLANDS ADMINIS	080	OUT OF STA	0	0	0%		53	0%	976	635	65%	635	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3815	WETLANDS ADMINIS	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3815	WETLANDS ADMINIS	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3817	DAM MAINTENANCE PR	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3817	DAM MAINTENANCE PR	023	HEAT ELECT	388	0	0%		514	0%	409	542	133%	542	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3817	DAM MAINTENANCE PR	024	MAINT OTHE	-2,817	5,612	0%		1,820	308%	24,872	21,846	88%	21,846	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3817	DAM MAINTENANCE PR	026	ORGANIZATI	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3817	DAM MAINTENANCE PR	027	TRANSFERS	6,597	3,977	60%		3,104	128%	25,803	12,140	47%	12,140	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3817	DAM MAINTENANCE PR	028	TRANSFERS	4,552	1,599	35%		1,582	101%	40,181	13,966	35%	13,966	
2018		010	44	ENVR044	ENVR	ALL	OT4420	WATER POLLU	3817	DAM MAINTENANCE PR	030	EQUIPMENT	1,805	2,117	117%		90	2,357%	174,606	8,689	5%	8,689	
2018		010	44	ENVR044	ENVR	ALL																	

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM					NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3823	PISCATAGUOG RIVER	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3823	PISCATAGUOG RIVER	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3823	PISCATAGUOG RIVER	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3823	PISCATAGUOG RIVER	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3823	PISCATAGUOG RIVER	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3823	PISCATAGUOG RIVER	047	OWN FORCE	0	0	0%	21	0%	0	0%	250	250		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3823	PISCATAGUOG RIVER	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3823	PISCATAGUOG RIVER	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3823	PISCATAGUOG RIVER	302	DAM PROJE	0	0	0%	0	0%	0	0%	0	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3823	PISCATAGUOG RIVER	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3824	SUGAR RIVER PROJE	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0		
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3824	SUGAR RIVER PROJE	023	HEAT ELECT	16	15	98%	20	76%	204	264	130%	264	100%	264
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3824	SUGAR RIVER PROJE	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3824	SUGAR RIVER PROJE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3824	SUGAR RIVER PROJE	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3824	SUGAR RIVER PROJE	040	INDIRECT C	10	0	4%	1	27%	59	8	13%	8	100%	8
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3824	SUGAR RIVER PROJE	042	ADDITIONAL	0	0	0%	1	0%	0	9	0%	9	100%	9
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3824	SUGAR RIVER PROJE	047	OWN FORCE	0	0	0%	17	0%	0	0	0%	200	0%	200
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3824	SUGAR RIVER PROJE	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3824	SUGAR RIVER PROJE	070	IN STATE TR	0	0	0%	3	0%	0	34	0%	34	100%	34
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3824	SUGAR RIVER PROJE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3824	SUGAR RIVER PROJE	302	DAM PROJE	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3824	SUGAR RIVER PROJE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3825	SQUAM PROJECT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3825	SQUAM PROJECT	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3825	SQUAM PROJECT	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3825	SQUAM PROJECT	030	EQUIPMENT	3,176	0	0%	0	0%	3,176	0%	0	0%	0	0
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3825	SQUAM PROJECT	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3825	SQUAM PROJECT	040	INDIRECT C	0	80	0%	18	454%	259	211	81%	211	100%	211
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3825	SQUAM PROJECT	042	ADDITIONAL	0	70	0%	15	454%	88	184	209%	184	100%	184
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3825	SQUAM PROJECT	047	OWN FORCE	0	0	0%	8	0%	0	100	0%	100	0%	100
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3825	SQUAM PROJECT	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3825	SQUAM PROJECT	070	IN STATE TR	0	30	0%	5	600%	0	61	0%	61	100%	61
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3825	SQUAM PROJECT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3825	SQUAM PROJECT	302	DAM PROJE	1,000	0	0%	1,300	0%	1,000	1,300	130%	1,300	100%	1,300
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3825	SQUAM PROJECT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3826	NEWFOUND PROJECT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3826	NEWFOUND PROJECT	023	HEAT ELECT	16	64	399%	17	383%	792	826	104%	826	100%	826
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3826	NEWFOUND PROJECT	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3826	NEWFOUND PROJECT	030	EQUIPMENT	0	0	0%	119	0%	0	1,424	0%	1,424	100%	1,424
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3826	NEWFOUND PROJECT	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3826	NEWFOUND PROJECT	040	INDIRECT C	0	50	0%	22	230%	154	259	168%	259	100%	259
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3826	NEWFOUND PROJECT	042	ADDITIONAL	0	54	0%	20	274%	81	237	292%	237	100%	237
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3826	NEWFOUND PROJECT	047	OWN FORCE	0	0	0%	18	0%	64	144	225%	220	66%	220
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3826	NEWFOUND PROJECT	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3826	NEWFOUND PROJECT	070	IN STATE TR	0	0	0%	2	0%	0	25	0%	25	100%	25
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3826	NEWFOUND PROJECT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3826	NEWFOUND PROJECT	302	DAM PROJE	0	0	0%	41	0%	0	495	0%	495	100%	495
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3826	NEWFOUND PROJECT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3831	DAM CONSTRUCTION	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3831	DAM CONSTRUCTION	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3831	DAM CONSTRUCTION	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3831	DAM CONSTRUCTION	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3831	DAM CONSTRUCTION	047	OWN FORCE	0	0	0%	417	0%	0	0%	5,000	0%	5,000	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3831	DAM CONSTRUCTION	070	IN STATE TR	0	0	0%	12	0%	0	143	0%	143	100%	143
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3831	DAM CONSTRUCTION	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3831	DAM CONSTRUCTION	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3831	DAM CONSTRUCTION	302	DAM PROJE	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3831	DAM CONSTRUCTION	303	PUBLIC ACC	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3831	DAM CONSTRUCTION	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3841	RIVER RESTORATION	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3841	RIVER RESTORATION	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3841	RIVER RESTORATION	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3841	RIVER RESTORATION	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3841	RIVER RESTORATION	302	DAM PROJE	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3841	RIVER RESTORATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3846	STATE DAM SAFETY G	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLL	3846	STATE DAM SAFETY G	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	0	
2018		010																						

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
					NUM			NAME	UNIT					ACTUAL	ACTUAL		ESTIMATE	vs.estimate	ACTUAL		yr	vs.estimate	APPROPRIATION	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3855	WETLANDS FEES	028	TRANSFERS	5,379	6,396	119%		6,329	101%	47,487	55,868	118%	55,868	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3855	WETLANDS FEES	030	EQUIPMENT	12,184	26,487	217%		8,617	307%	43,432	30,717	71%	30,717	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3855	WETLANDS FEES	039	TELECOMM	717	837	52%		372	44%	4,112	4,800	117%	4,800	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3855	WETLANDS FEES	040	INDIRECT C	46,256	71,663	155%		73,470	98%	114,505	181,873	159%	181,873	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3855	WETLANDS FEES	042	ADDITIONAL	22,453	10,065	45%		36,754	27%	34,379	56,275	164%	56,275	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3855	WETLANDS FEES	049	TRANSFER	35,656	29,969	84%		30,592	98%	70,764	60,715	86%	60,715	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3855	WETLANDS FEES	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3855	WETLANDS FEES	065	BOARD EXP	0	0	0%		200	0%	3,300	2,400	73%	2,400	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3855	WETLANDS FEES	066	EMPLOYEE	1,855	50	3%		1,397	4%	1,875	1,412	75%	1,412	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3855	WETLANDS FEES	067	TRAINING O	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3855	WETLANDS FEES	069	PROMOTION	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3855	WETLANDS FEES	070	IN STATE TR	283	287	101%		618	46%	1,918	4,189	218%	4,189	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3855	WETLANDS FEES	080	OUT OF STA	753	0	0%		555	0%	1,640	1,210	74%	1,210	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3855	WETLANDS FEES	102	CONTRACTS	0	0	0%		2,610	0%	0	31,323	0%	31,323	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3855	WETLANDS FEES	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3860	DAM REMOVAL PRQJE	027	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3860	DAM REMOVAL PRQJE	040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3860	DAM REMOVAL PRQJE	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3860	DAM REMOVAL PRQJE	042	ADDITIONAL	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3860	DAM REMOVAL PRQJE	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3860	DAM REMOVAL PRQJE	102	CONTRACTS	0	82,846	0%		6,904	1,200%	0	82,846	0%	82,846	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3860	DAM REMOVAL PRQJE	302	DAM PRQJE	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3860	DAM REMOVAL PRQJE	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3870	IN-LIEU WETLAND MITI	040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND	065	BOARD EXP	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND	068	REMUNERA	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND	073	GRANTS NO	433,106	6,200	1%		258,521	2%	2,267,840	1,353,672	60%	1,353,672	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	042	ADDITIONAL	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	066	EMPLOYEE	1	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3902	DWGW TRUST PRIMA	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3904	DWGW TRUST	022	RENTS-LEAS	0	0	0%		42	0%	0	0	0%	500	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3904	DWGW TRUST	024	MAINT OTHE	0	0	0%		17	0%	0	0	0%	200	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3904	DWGW TRUST	027	TRANSFERS	0	0	0%		633	0%	0	0	0%	7,601	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3904	DWGW TRUST	028	TRANSFERS	0	0	0%		585	0%	0	0	0%	7,014	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3904	DWGW TRUST	030	EQUIPMENT	0	6,054	0%		1,342	451%	0	6,054	0%	16,100	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3904	DWGW TRUST	037	TECHNOLOG	0	0	0%		821	0%	0	6,107	0%	9,855	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3904	DWGW TRUST	038	TECHNOLOG	0	2,948	0%		400	736%	0	2,948	0%	4,805	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3904	DWGW TRUST	039	TELECOMM	0	239	0%		337	71%	0	239	0%	4,045	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3904	DWGW TRUST	040	INDIRECT C	0	9,969	0%		2,580	386%	0	9,969	0%	30,957	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3904	DWGW TRUST	042	ADDITIONAL	0	803	0%		1,503	53%	0	803	0%	18,037	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3904	DWGW TRUST	049	TRANSFER	1	0	0%		833	0%	0	0	0%	10,000	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3904	DWGW TRUST	066	EMPLOYEE	1	0	0%		293	0%	0	60	0%	3,514	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3904	DWGW TRUST	070	IN STATE TR	0	0	0%		279	0%	0	0	0%	3,350	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3904	DWGW TRUST	073	GRANTS NO	0	15,292	0%		124,514	12%	0	183,169	0%	1,494,169	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3904	DWGW TRUST	080	OUT OF STA	0	0	0%		292	0%	0	0	0%	3,500	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3904	DWGW TRUST	101	MEDICAL PA	0	0	0%		100	0%	0	0	0%	1,200	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3904	DWGW TRUST	102	CONTRACTS	0	0	0%		41,667	0%	0	791	0%	500,000	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3904	DWGW TRUST	301	LOANS	0	296,744	0%		2,008,089	15%	0	2,429,363	0%	24,097,063	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	3904	DWGW TRUST	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	5047	NPDES PERMIT IMPLE	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	5047	NPDES PERMIT IMPLE	027	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	5047	NPDES PERMIT IMPLE	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	5047	NPDES PERMIT IMPLE	040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	5047	NPDES PERMIT IMPLE	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4420	WATER POLLU	5047	NPDES PERMIT IMPLE	048	CONTRACTU	0	0	0%		0	0%	0	0	0%	0	
2018		010	44																					

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO					NUM	NAME	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5054	RED TIDE DISASTER R	066	EMPLOYEE 1	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5054	RED TIDE DISASTER R	070	IN STATE TR	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5054	RED TIDE DISASTER R	072	GRANTS FEI	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5054	RED TIDE DISASTER R	080	OUT OF STA	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5054	RED TIDE DISASTER R	102	CONTRACTS	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5054	RED TIDE DISASTER R	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5055	DRINKING WATER INN	022	RENTS-LEAS	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5055	DRINKING WATER INN	027	TRANSFERS	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5055	DRINKING WATER INN	030	EQUIPMENT	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5055	DRINKING WATER INN	040	INDIRECT C	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5055	DRINKING WATER INN	041	AUDIT FUND	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5055	DRINKING WATER INN	042	ADDITIONAL	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5055	DRINKING WATER INN	048	CONTRACTU	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5055	DRINKING WATER INN	066	EMPLOYEE 1	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5055	DRINKING WATER INN	067	TRAINING O	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5055	DRINKING WATER INN	070	IN STATE TR	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5055	DRINKING WATER INN	072	GRANTS FEI	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5055	DRINKING WATER INN	080	OUT OF STA	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5055	DRINKING WATER INN	102	CONTRACTS	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5055	DRINKING WATER INN	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5056	ENHANCING NORTH C	030	EQUIPMENT	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5056	ENHANCING NORTH C	041	AUDIT FUND	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5056	ENHANCING NORTH C	070	IN STATE TR	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5056	ENHANCING NORTH C	072	GRANTS FEI	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5056	ENHANCING NORTH C	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5057	WATER SYSTEM SECU	022	RENTS-LEAS	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5057	WATER SYSTEM SECU	026	ORGANIZATI	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5057	WATER SYSTEM SECU	027	TRANSFERS	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5057	WATER SYSTEM SECU	030	EQUIPMENT	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5057	WATER SYSTEM SECU	039	TELECOMMU	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5057	WATER SYSTEM SECU	040	INDIRECT C	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5057	WATER SYSTEM SECU	041	AUDIT FUND	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5057	WATER SYSTEM SECU	042	ADDITIONAL	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5057	WATER SYSTEM SECU	048	CONTRACTU	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5057	WATER SYSTEM SECU	057	BOOKS PER	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5057	WATER SYSTEM SECU	066	EMPLOYEE 1	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5057	WATER SYSTEM SECU	067	TRAINING O	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5057	WATER SYSTEM SECU	070	IN STATE TR	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5057	WATER SYSTEM SECU	072	GRANTS FEI	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5057	WATER SYSTEM SECU	080	OUT OF STA	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5057	WATER SYSTEM SECU	102	CONTRACTS	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5057	WATER SYSTEM SECU	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5209	ENERGY EFFICIENCY C	040	INDIRECT C	0	0	0	101	0%	2,932	1,217	42%	1,217	100%	1,217	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5209	ENERGY EFFICIENCY C	042	ADDITIONAL	0	0	0	321	0%	181	0	0%	3,854	0%	3,854	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5209	ENERGY EFFICIENCY C	070	IN STATE TR	0	0	0	162	0%	0	0	0%	1,941	0%	1,941	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5209	ENERGY EFFICIENCY C	102	CONTRACTS	17,962	8,391	47%	16,032	52%	87,908	74,590	85%	78,460	95%	78,460	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5209	ENERGY EFFICIENCY C	999	FCLG	0	0	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5315	SEPTAGE MANAGEMEN	073	GRANTS NO	0	0	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5315	SEPTAGE MANAGEMEN	999	FCLG	0	0	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5421	DAM ASSESSMENT	040	INDIRECT C	0	0	12	0%	3	430%	0	34	0%	34	100%	34
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5421	DAM ASSESSMENT	041	AUDIT FUND	0	0	0	0	0%	32	3	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5421	DAM ASSESSMENT	042	ADDITIONAL	0	0	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5421	DAM ASSESSMENT	070	IN STATE TR	0	0	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5421	DAM ASSESSMENT	072	GRANTS FEI	0	0	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5421	DAM ASSESSMENT	080	OUT OF STA	0	0	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5421	DAM ASSESSMENT	102	CONTRACTS	0	0	0	41,667	0%	31,500	678	2%	500,000	0%	500,000	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5421	DAM ASSESSMENT	302	DAM PROJE	0	0	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5421	DAM ASSESSMENT	999	FCLG	0	0	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5426	WINNIPESAUKEE RIVE	024	MAINT OTHE	0	0	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5426	WINNIPESAUKEE RIVE	030	EQUIPMENT	0	0	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5426	WINNIPESAUKEE RIVE	048	CONTRACTU	0	0	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	5426	WINNIPESAUKEE RIVE	999	FCLG	0	0	0	0	0%	0	0%	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	6641	LAB CERTIFICATION	026	ORGANIZATI	0	0	0	583	0%	0	7,000	0%	7,000	100%	7,000	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	6641	LAB CERTIFICATION	027	TRANSFERS	0	1,326	0	337	393%	0	4,047	0%	4,047	100%	4,047	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	6641	LAB CERTIFICATION	028	TRANSFERS	0	400	0	291	137%	0	3,492	0%	3,492	100%	3,492	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	6641	LAB CERTIFICATION	039	TELECOMMU	0	118	0	44	271%	0	524	0%	524	100%	524	
2018		010	44	ENVR044	ENVR	ALL	04420	WATER POLLU	6641	LAB CERTIFICATION	040	INDIRECT C	0	2,922	0	847	345%	0	10,168	0%	10,168	100%	10,168	
2018		010	44	EN																				

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
									NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	7602	SURFACE WATER	QUA026	ORGANIZATI	0	0	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	7602	SURFACE WATER	QUA027	TRANSFERS	55,324	77,675	140%	59,521	131%	227,657	244,929	108%	244,929	100%	244,929		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	7602	SURFACE WATER	QUA028	TRANSFERS	7,862	6,796	86%	6,724	101%	69,404	59,360	86%	59,360	100%	59,360		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	7602	SURFACE WATER	QUA030	EQUIPMENT	0	13,957	0%	2,076	672%	40,395	24,915	62%	24,915	100%	24,915		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	7602	SURFACE WATER	QUA038	TECHNOLOQ	0	1,560	0%	307	508%	0	3,685	0%	3,685	100%	3,685		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	7602	SURFACE WATER	QUA039	TELECOMM	1,946	2,161	111%	1,898	114%	13,499	13,162	98%	13,162	100%	13,162		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	7602	SURFACE WATER	QUA040	INDIRECT C	40,464	37,165	92%	29,440	126%	167,294	121,716	73%	121,716	100%	121,716		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	7602	SURFACE WATER	QUA041	AUDIT FUND	388	568	147%	413	138%	2,116	2,251	106%	2,251	100%	2,251		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	7602	SURFACE WATER	QUA042	ADDITIONAL	9,750	13,425	138%	9,920	135%	56,216	57,194	102%	57,194	100%	57,194		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	7602	SURFACE WATER	QUA049	TRANSFER 1	0	0	0%	41	0%	640	486	76%	486	100%	486		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	7602	SURFACE WATER	QUA057	BOOKS PER	0	0	0%	0	0%	50	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	7602	SURFACE WATER	QUA064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	7602	SURFACE WATER	QUA066	EMPLOYEE 1	625	115	18%	942	12%	2,475	3,729	151%	3,729	100%	3,729		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	7602	SURFACE WATER	QUA067	TRAINING OI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	7602	SURFACE WATER	QUA069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	7602	SURFACE WATER	QUA070	IN STATE TR	0	106	0%	131	81%	4,221	1,576	37%	1,576	100%	1,576		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	7602	SURFACE WATER	QUA072	GRANTS FEI	0	0	0%	17,015	0%	49,887	204,182	409%	204,182	100%	204,182		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	7602	SURFACE WATER	QUA073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	7602	SURFACE WATER	QUA080	OUT OF STA	1,307	1,072	82%	3,067	35%	3,263	7,658	235%	7,658	100%	7,658		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	7602	SURFACE WATER	QUA102	CONTRACTS	0	4,740	0%	4,620	103%	46,704	55,439	119%	55,439	100%	55,439		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	7602	SURFACE WATER	QUA103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	7602	SURFACE WATER	QUA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	8708	DROUGHT MANAGE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	8708	DROUGHT MANAGE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	8708	DROUGHT MANAGE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	8708	DROUGHT MANAGE	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	8708	DROUGHT MANAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	8901	RECREATION & YOUTH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	8901	RECREATION & YOUTH	040	INDIRECT C	236	247	105%	212	116%	1,239	1,115	90%	1,115	100%	1,115		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	8901	RECREATION & YOUTH	042	ADDITIONAL	38	0	0%	90	0%	127	301	237%	301	100%	301		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	8901	RECREATION & YOUTH	070	IN STATE TR	449	0	0%	297	0%	3,989	2,642	66%	2,642	100%	2,642		
2018		010	44	ENVR044	ENVR	ALL	044	WATER POLLU	8901	RECREATION & YOUTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	2278	DERA FUNDS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	2278	DERA FUNDS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	2278	DERA FUNDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	2278	DERA FUNDS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	2278	DERA FUNDS	040	INDIRECT C	116	908	782%	276	329%	752	1,791	238%	1,791	100%	1,791		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	2278	DERA FUNDS	041	AUDIT FUND	5	157	3,232%	10	1,641%	107	211	197%	211	100%	211		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	2278	DERA FUNDS	042	ADDITIONAL	0	167	0%	42	398%	375	503	134%	503	100%	503		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	2278	DERA FUNDS	049	TRANSFER 1	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	2278	DERA FUNDS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	2278	DERA FUNDS	072	GRANTS FEI	41,432	0	0%	61,210	0%	132,941	155,328	117%	196,403	79%	196,403		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	2278	DERA FUNDS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	2278	DERA FUNDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	2278	DERA FUNDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	2278	DERA FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	4796	DOE CLEAN CITIES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	4796	DOE CLEAN CITIES	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	4796	DOE CLEAN CITIES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	4796	DOE CLEAN CITIES	040	INDIRECT C	1,888	2,569	136%	1,926	133%	3,891	3,970	102%	3,970	100%	3,970		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	4796	DOE CLEAN CITIES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	4796	DOE CLEAN CITIES	042	ADDITIONAL	786	1,508	192%	1,093	138%	1,441	2,003	139%	2,003	100%	2,003		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	4796	DOE CLEAN CITIES	049	TRANSFER 1	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	4796	DOE CLEAN CITIES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	4796	DOE CLEAN CITIES	066	EMPLOYEE 1	0	0	0%	47	0%	150	564	376%	564	100%	564		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	4796	DOE CLEAN CITIES	067	TRAINING OI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	4796	DOE CLEAN CITIES	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	4796	DOE CLEAN CITIES	070	IN STATE TR	0	0	0%	0	0%	200	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	4796	DOE CLEAN CITIES	080	OUT OF STA	169	0	0%	201	0%	2,573	3,057	119%	3,057	100%	3,057		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	4796	DOE CLEAN CITIES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	4796	DOE CLEAN CITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	4797	ALTERNATIVE FUELS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	4797	ALTERNATIVE FUELS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	4797	ALTERNATIVE FUELS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	44	ENVR044	ENVR	ALL	04330	AIR RESOURC	4797	ALTERNATIVE FUELS	028	TRANSFERS	0												

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
				DEPT	AGY	AGY		NAME	NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5035	AEP SETTLEMENT FUN	027	TRANSFERS	0	1,388	0%		445	312%	7,952	5,335	67%	5,335	5,335	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5035	AEP SETTLEMENT FUN	028	TRANSFERS	828	1,199	145%		1,187	101%	7,306	10,476	143%	10,476	10,476	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5035	AEP SETTLEMENT FUN	030	EQUIPMENT	0	0	0%		102	0%	0	1,226	100%	1,226	1,226	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5035	AEP SETTLEMENT FUN	039	TELECOMM	154	0	0%		107	0%	781	543	69%	543	543	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5035	AEP SETTLEMENT FUN	040	INDIRECT C	8,304	2,188	26%		4,816	45%	13,624	7,902	58%	7,902	7,902	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5035	AEP SETTLEMENT FUN	042	ADDITIONAL	950	811	85%		2,029	40%	1,937	4,138	214%	4,138	4,138	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5035	AEP SETTLEMENT FUN	049	TRANSFER 1	0	0	0%		7	0%	64	81	127%	81	81	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5035	AEP SETTLEMENT FUN	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5035	AEP SETTLEMENT FUN	066	EMPLOYEE 1	0	0	0%		0	0%	800	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5035	AEP SETTLEMENT FUN	067	TRAINING O	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5035	AEP SETTLEMENT FUN	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5035	AEP SETTLEMENT FUN	073	GRANTS NO	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5035	AEP SETTLEMENT FUN	080	OUT OF STA	0	11	0%		11	1,196%	1,850	11	1%	11	100%	11
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5035	AEP SETTLEMENT FUN	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5035	AEP SETTLEMENT FUN	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5036	CLIMATE ADAPTATION	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5036	CLIMATE ADAPTATION	027	TRANSFERS	0	0	0%		337	0%	0	0	0%	4,047	4,047	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5036	CLIMATE ADAPTATION	028	TRANSFERS	0	800	0%		616	130%	0	6,984	0%	7,392	7,392	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5036	CLIMATE ADAPTATION	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5036	CLIMATE ADAPTATION	040	INDIRECT C	0	1,227	0%		852	144%	0	4,464	0%	10,227	10,227	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5036	CLIMATE ADAPTATION	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5036	CLIMATE ADAPTATION	042	ADDITIONAL	0	776	0%		927	84%	0	3,644	0%	11,125	11,125	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5036	CLIMATE ADAPTATION	048	CONTRACTU	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5036	CLIMATE ADAPTATION	049	TRANSFER 1	0	0	0%		5	0%	0	54	0%	54	54	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5036	CLIMATE ADAPTATION	066	EMPLOYEE 1	0	0	0%		42	0%	0	500	0%	500	500	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5036	CLIMATE ADAPTATION	070	IN STATE TR	0	0	0%		50	0%	0	600	0%	600	600	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5036	CLIMATE ADAPTATION	072	GRANTS FEI	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5036	CLIMATE ADAPTATION	080	OUT OF STA	0	0	0%		167	0%	0	2,000	0%	2,000	2,000	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5036	CLIMATE ADAPTATION	102	CONTRACTS	0	0	0%		208	0%	0	2,500	0%	2,500	2,500	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5036	CLIMATE ADAPTATION	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5037	ALTERNATE FUEL VEH	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5037	ALTERNATE FUEL VEH	027	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5037	ALTERNATE FUEL VEH	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5037	ALTERNATE FUEL VEH	040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5037	ALTERNATE FUEL VEH	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5037	ALTERNATE FUEL VEH	048	CONTRACTU	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5037	ALTERNATE FUEL VEH	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5037	ALTERNATE FUEL VEH	072	GRANTS FEI	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5037	ALTERNATE FUEL VEH	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5037	ALTERNATE FUEL VEH	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	022	RENTS-LEAS	118	259	220%		120	215%	1,469	1,504	102%	1,504	1,504	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	023	HEAT ELECT	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	024	MAINT OTHE	0	0	0%		0	0%	4,925	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	026	ORGANIZATI	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	027	TRANSFERS	2,827	5,303	188%		4,139	128%	11,058	16,187	146%	16,187	16,187	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	028	TRANSFERS	1,655	1,999	121%		1,978	101%	14,611	17,458	119%	17,458	17,458	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	030	EQUIPMENT	0	0	0%		468	0%	9,010	5,620	62%	5,620	5,620	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	039	TELECOMM	374	375	100%		435	86%	2,847	3,309	116%	3,309	3,309	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	040	INDIRECT C	20,802	12,820	62%		12,119	106%	34,350	20,012	58%	20,012	20,012	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	042	ADDITIONAL	6,156	2,523	41%		6,719	38%	7,850	8,568	109%	8,568	8,568	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	048	CONTRACTU	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	049	TRANSFER 1	0	0	0%		11	0%	128	135	105%	135	135	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	057	BOOKS PER	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	066	EMPLOYEE 1	0	72	0%		185	39%	1,600	2,217	139%	2,217	2,217	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	067	TRAINING O	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	069	PROMOTION	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	070	IN STATE TR	29	60	202%		67	89%	117	265	226%	265	265	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	073	GRANTS NO	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	080	OUT OF STA	250	769	307%		250	308%	3,518	3,513	100%	3,513	3,513	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	102	CONTRACTS	0	1,410	0%		153	925%	0	1,830	0%	1,830	1,830	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5308	AIR POLLUTION ABATE	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4430	AIR RESOURC	5495	EMERGENCY RESPON	024	MAINT OTHE	0	0	0%		0	0%	0	0				

		FUND	DEPT	NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	5926	AIR GRANT PROGRAM	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	5926	AIR GRANT PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	5926	AIR GRANT PROGRAM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	7879	ENVIRONMENTAL HEA	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	7879	ENVIRONMENTAL HEA	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	7879	ENVIRONMENTAL HEA	027	TRANSFERS	1,885	0	0%	0	0%	7,372	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	7879	ENVIRONMENTAL HEA	028	TRANSFERS	828	0	0%	0	0%	7,306	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	7879	ENVIRONMENTAL HEA	030	EQUIPMENT	0	0	0%	0	0%	705	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	7879	ENVIRONMENTAL HEA	039	TELECOMM	97	0	0%	0	0%	583	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	7879	ENVIRONMENTAL HEA	040	INDIRECT C	2,904	0	0%	-42	0%	19,795	-285	-1%	-285	0%	-285
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	7879	ENVIRONMENTAL HEA	041	AUDIT FUND	56	0	0%	4	0%	277	22	8%	22	100%	22
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	7879	ENVIRONMENTAL HEA	042	ADDITIONAL	1,853	0	0%	125	0%	9,265	624	7%	624	100%	624
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	7879	ENVIRONMENTAL HEA	049	TRANSFER 1	0	0	0%	0	0%	64	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	7879	ENVIRONMENTAL HEA	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	7879	ENVIRONMENTAL HEA	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	7879	ENVIRONMENTAL HEA	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	7879	ENVIRONMENTAL HEA	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	7879	ENVIRONMENTAL HEA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	022	RENTS-LEAS	229	250	109%	157	159%	4,141	2,836	68%	2,836	100%	2,836
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	023	HEAT ELECT	607	762	126%	579	132%	7,377	7,036	95%	7,036	100%	7,036
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	024	MAINT OTHE	365	0	0%	429	0%	24,253	28,500	118%	28,500	100%	28,500
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	027	TRANSFERS	12,252	16,891	138%	15,776	107%	47,919	61,700	129%	61,700	100%	61,700
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	028	TRANSFERS	8,212	5,618	68%	7,942	71%	72,487	70,105	97%	70,105	100%	70,105
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	030	EQUIPMENT	22,139	44,357	200%	121,090	37%	30,451	166,553	547%	166,553	100%	166,553
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	039	TELECOMM	1,095	1,231	112%	1,148	107%	8,198	8,592	105%	8,592	100%	8,592
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	040	INDIRECT C	13,070	15,236	117%	8,872	172%	96,862	65,747	100%	65,747	100%	65,747
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	041	AUDIT FUND	300	562	187%	347	162%	1,470	1,701	116%	1,701	100%	1,701
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	042	ADDITIONAL	9,070	11,880	131%	8,921	133%	44,417	43,687	98%	43,687	100%	43,687
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	049	TRANSFER 1	1,387	1,182	85%	1,188	99%	3,182	2,726	86%	2,726	100%	2,726
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	057	BOOKS PER	0	0	0%	0	0%	457	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	065	BOARD EXP	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	066	EMPLOYEE 1	0	181	0%	82	221%	126	981	776%	981	100%	981
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	070	IN STATE TR	102	57	56%	144	40%	203	288	141%	288	100%	288
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	080	OUT OF STA	0	1,197	0%	562	213%	3,867	6,744	174%	6,744	100%	6,744
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	101	MEDICAL PA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	102	CONTRACTS	0	0	0%	208	0%	2,499	2,499	100%	2,499	100%	2,499
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9000	SECTION 105 PPG - AIF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9003	ASBESTOS PROGRAM	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9003	ASBESTOS PROGRAM	024	MAINT OTHE	0	0	0%	0	0%	1,000	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9003	ASBESTOS PROGRAM	027	TRANSFERS	7,238	11,783	163%	10,550	112%	29,382	42,829	146%	42,829	100%	42,829
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9003	ASBESTOS PROGRAM	028	TRANSFERS	2,069	1,599	77%	1,582	101%	18,264	13,966	76%	13,966	100%	13,966
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9003	ASBESTOS PROGRAM	030	EQUIPMENT	680	0	0%	4,386	0%	2,223	14,342	645%	14,342	100%	14,342
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9003	ASBESTOS PROGRAM	039	TELECOMM	305	305	100%	305	100%	1,829	1,829	100%	1,829	100%	1,829
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9003	ASBESTOS PROGRAM	040	INDIRECT C	14,439	3,149	22%	15,013	21%	30,530	31,743	104%	31,743	100%	31,743
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9003	ASBESTOS PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9003	ASBESTOS PROGRAM	042	ADDITIONAL	8,027	2,934	37%	12,305	24%	11,400	17,475	153%	17,475	100%	17,475
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9003	ASBESTOS PROGRAM	049	TRANSFER 1	7,531	6,301	84%	6,409	98%	15,006	12,770	85%	12,770	100%	12,770
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9003	ASBESTOS PROGRAM	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9003	ASBESTOS PROGRAM	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9003	ASBESTOS PROGRAM	066	EMPLOYEE 1	435	0	0%	459	0%	910	960	105%	960	100%	960
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9003	ASBESTOS PROGRAM	070	IN STATE TR	68	60	88%	147	41%	160	346	216%	346	100%	346
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9003	ASBESTOS PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9003	ASBESTOS PROGRAM	101	MEDICAL PA	0	0	0%	28	0%	975	336	34%	336	100%	336
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9003	ASBESTOS PROGRAM	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9003	ASBESTOS PROGRAM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9006	NH CLEAN SCHOOL BU	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9025	SECTION 103 GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9025	SECTION 103 GRANT	023	HEAT ELECT	243	533	219%	272	196%	6,163	6,884	112%	6,884	100%	6,884
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9025	SECTION 103 GRANT	024	MAINT OTHE	0	2,683	0%	339	790%	501	4,074	813%	4,074	100%	4,074
2018		010	44	ENVR044	ENVR	ALL 04	4430	AIR RESOURC	9025	SECTION 103 GRANT	027	TRANSFERS	2,827	2,763	98%	2,368	117%	11,058	9,				

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO		NUM			NAME	UNIT						ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9101	PERMIT FEE PROGRAM	027	TRANSFERS	20,468	31,819	155%		25,307	126%	84,355	104,298	124%	104,298	100%	104,298
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9101	PERMIT FEE PROGRAM	028	TRANSFERS	4,966	5,197	105%		5,142	101%	43,834	45,392	104%	45,392	100%	45,392
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9101	PERMIT FEE PROGRAM	030	EQUIPMENT	0	0	0%		811	0%	2,828	9,727	344%	9,727	100%	9,727
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9101	PERMIT FEE PROGRAM	039	TELECOMM	849	870	102%		852	102%	5,206	5,221	100%	5,221	100%	5,221
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9101	PERMIT FEE PROGRAM	040	INDIRECT C	34,452	11,801	34%		48,233	24%	66,559	93,184	140%	93,184	100%	93,184
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9101	PERMIT FEE PROGRAM	042	TRANSFERS	18,792	4,324	23%		30,348	14%	25,060	40,470	161%	40,470	100%	40,470
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9101	PERMIT FEE PROGRAM	049	TRANSFER 1	8,803	7,364	84%		7,520	98%	17,736	15,151	85%	15,151	100%	15,151
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9101	PERMIT FEE PROGRAM	057	BOOKS PER	0	0	0%		83	0%	1,000	1,000	100%	1,000	100%	1,000
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9101	PERMIT FEE PROGRAM	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9101	PERMIT FEE PROGRAM	066	EMPLOYEE 1	1,250	320	26%		621	52%	1,500	745	50%	745	100%	745
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9101	PERMIT FEE PROGRAM	070	IN STATE TR	0	0	0%		67	0%	434	808	186%	808	100%	808
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9101	PERMIT FEE PROGRAM	080	OUT OF STA	0	88	0%		28	317%	225	331	147%	331	100%	331
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9101	PERMIT FEE PROGRAM	101	MEDICAL PA	0	0	0%		0	0%	416	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9101	PERMIT FEE PROGRAM	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9101	PERMIT FEE PROGRAM	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	022	RENTS-LEAS	59	447	760%		76	585%	2,233	2,902	130%	2,902	100%	2,902
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	026	ORGANIZATI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	027	TRANSFERS	41,845	42,052	100%		36,019	117%	160,800	138,411	86%	138,411	100%	138,411
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	028	TRANSFERS	11,587	11,157	96%		8,970	124%	102,280	79,180	77%	79,180	100%	79,180
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	030	EQUIPMENT	0	418	0%		2,742	15%	389	32,908	8,460%	32,908	100%	32,908
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	037	TECHNOLOG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	039	TELECOMM	2,039	2,067	101%		2,072	100%	12,669	12,871	102%	12,871	100%	12,871
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	040	INDIRECT C	80,218	64,142	80%		57,322	112%	159,464	113,948	71%	113,948	100%	113,948
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	042	ADDITIONAL	31,898	9,066	28%		36,315	25%	51,975	59,171	114%	59,171	100%	59,171
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	049	TRANSFER 1	15,845	13,255	84%		13,430	99%	32,129	27,233	85%	27,233	100%	27,233
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	057	BOOKS PER	0	0	0%		83	0%	1,000	1,000	100%	1,000	100%	1,000
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	066	EMPLOYEE 1	3,905	1,666	43%		2,794	60%	4,670	3,341	72%	3,341	100%	3,341
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	067	TRAINING OI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	070	IN STATE TR	591	22	4%		267	8%	1,419	641	45%	641	100%	641
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	080	OUT OF STA	103	-960	-935%		91	-1,057%	2,653	2,348	88%	2,348	100%	2,348
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	101	MEDICAL PA	0	0	0%		29	0%	336	344	102%	344	100%	344
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9103	TITLE V FEE PERMITS	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9104	NOX EMISSIONS REDU	040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9104	NOX EMISSIONS REDU	042	ADDITIONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9104	NOX EMISSIONS REDU	073	GRANTS NO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9104	NOX EMISSIONS REDU	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9104	NOX EMISSIONS REDU	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9105	WOMEN FISH CONSUM	040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9105	WOMEN FISH CONSUM	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9105	WOMEN FISH CONSUM	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9105	WOMEN FISH CONSUM	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9106	NH C02 BUDGET TRAD	026	ORGANIZATI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9106	NH C02 BUDGET TRAD	027	TRANSFERS	942	1,326	141%		1,035	128%	3,686	4,047	110%	4,047	100%	4,047
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9106	NH C02 BUDGET TRAD	028	TRANSFERS	414	400	97%		396	101%	3,653	3,492	96%	3,492	100%	3,492
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9106	NH C02 BUDGET TRAD	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9106	NH C02 BUDGET TRAD	039	TELECOMM	72	72	100%		72	100%	431	431	100%	431	100%	431
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9106	NH C02 BUDGET TRAD	040	INDIRECT C	0	1,802	0%		217	830%	1,345	2,605	194%	2,605	100%	2,605
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9106	NH C02 BUDGET TRAD	042	ADDITIONAL	0	2,058	0%		310	664%	760	3,721	489%	3,721	100%	3,721
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9106	NH C02 BUDGET TRAD	049	TRANSFER 1	0	0	0%		2	0%	32	27	84%	27	100%	27
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9106	NH C02 BUDGET TRAD	066	EMPLOYEE 1	0	25	0%		8	300%	40	100	250%	100	100%	100
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9106	NH C02 BUDGET TRAD	070	IN STATE TR	0	0	0%		1	0%	0	10	10%	10	100%	10
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9106	NH C02 BUDGET TRAD	080	OUT OF STA	0	266	0%		25	1,080%	150	296	197%	296	100%	296
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9106	NH C02 BUDGET TRAD	102	CONTRACTS	0	0	0%		9,355	0%	116,877	112,261	96%	112,261	100%	112,261
2018		010	44	ENVR04	044	ENVR	ALL OT	4430	AIR RESOURC	9106	NH C02 BUDGET TRAD	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVR04	044	ENVR	ALL OT	4440	WASTE MANA	1400	OIL POLLUTION CONTR	022	RENTS-LEAS	8,628	122	1%		8,857	1%	104,207	106,968	103%	106,968	100%	106,968
2018		010	44	ENVR04	044	ENVR	ALL OT	4440	WASTE MANA	1400	OIL POLLUTION CONTR</														

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1414	OIL DISCHARGE-MOTO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1416	OIL FUND BOARD - AS	300	REIMBURSE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1416	OIL FUND BOARD - AS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1417	OIL DISCHARGE-MOTO	300	REIMBURSE	3,130	0	0%	4,998	0%	85,034	135,808	160%	135,808	100%	135,808
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1417	OIL DISCHARGE-MOTO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1418	OIL DISCHARGE-FUEL	300	REIMBURSE	99,042	0	0%	99,120	0%	2,147,173	2,148,864	100%	2,148,864	100%	2,148,864
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1418	OIL DISCHARGE-FUEL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1419	OIL DISCHARGE-ETHE	102	CONTRACTS	6,941	4,460	64%	6,992	64%	48,329	48,687	101%	48,687	100%	48,687
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1419	OIL DISCHARGE-ETHE	300	REIMBURSE	11,995	16,903	141%	12,636	134%	550,532	579,962	105%	579,962	100%	579,962
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1419	OIL DISCHARGE-ETHE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1421	OIL FUND BOARD	022	RENTS-LEAS	0	122	0%	123	99%	523	1,474	282%	1,474	100%	1,474
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1421	OIL FUND BOARD	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1421	OIL FUND BOARD	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1421	OIL FUND BOARD	027	TRANSFERS	30,157	52,258	173%	31,882	164%	127,897	135,213	106%	135,213	100%	135,213
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1421	OIL FUND BOARD	028	TRANSFERS	9,517	9,194	97%	9,098	101%	84,015	80,310	96%	80,310	100%	80,310
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1421	OIL FUND BOARD	030	EQUIPMENT	0	17,694	0%	1,534	1,154%	19,847	18,405	93%	18,405	100%	18,405
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1421	OIL FUND BOARD	038	TECHNOLOG	21,563	0	0%	21,563	0%	21,563	21,563	100%	21,563	100%	21,563
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1421	OIL FUND BOARD	039	TELECOMM	1,563	1,773	113%	1,599	111%	9,807	10,030	102%	10,030	100%	10,030
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1421	OIL FUND BOARD	040	INDIRECT C	90,086	30,995	34%	80,995	38%	175,807	158,065	90%	158,065	100%	158,065
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1421	OIL FUND BOARD	042	ADDITIONAL	32,749	14,193	43%	49,167	29%	51,364	77,116	150%	77,116	100%	77,116
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1421	OIL FUND BOARD	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1421	OIL FUND BOARD	049	TRANSFER	54,932	43,157	79%	53,288	81%	180,941	175,527	97%	175,527	100%	175,527
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1421	OIL FUND BOARD	057	BOOKS PER	0	39	0%	12	335%	0	138	100%	138	100%	138
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1421	OIL FUND BOARD	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1421	OIL FUND BOARD	065	BOARD EXP	245	0	0%	118	0%	1,111	536	48%	536	100%	536
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1421	OIL FUND BOARD	066	EMPLOYEE	1,270	662	52%	1,585	42%	3,432	4,282	125%	4,282	100%	4,282
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1421	OIL FUND BOARD	070	IN STATE TR	1,138	0	0%	1,002	0%	1,675	1,475	88%	1,475	100%	1,475
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1421	OIL FUND BOARD	080	OUT OF STA	0	0	0%	135	0%	308	1,616	525%	1,616	100%	1,616
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1421	OIL FUND BOARD	101	MEDICAL PA	792	0	0%	168	0%	1,959	416	21%	416	100%	416
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1421	OIL FUND BOARD	102	CONTRACTS	10	0	0%	22	0%	1,566	3,500	223%	3,500	100%	3,500
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1421	OIL FUND BOARD	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	1421	OIL FUND BOARD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2016	BROWNSFIELDS RLF	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2016	BROWNSFIELDS RLF	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2016	BROWNSFIELDS RLF	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2016	BROWNSFIELDS RLF	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2016	BROWNSFIELDS RLF	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2016	BROWNSFIELDS RLF	080	OUT OF STA	203	0	0%	991	0%	203	991	487%	991	100%	991
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2016	BROWNSFIELDS RLF	102	CONTRACTS	0	0	0%	14	0%	133	164	124%	164	100%	164
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2016	BROWNSFIELDS RLF	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2016	BROWNSFIELDS RLF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2017	BROWNSFIELDS RLF	L 041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2017	BROWNSFIELDS RLF	L 072	GRANTS FEI	0	0	0%	8,633	0%	0	103,600	0%	103,600	100%	103,600
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2017	BROWNSFIELDS RLF	L 102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2017	BROWNSFIELDS RLF	L 301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2017	BROWNSFIELDS RLF	L 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2018	BROWNSFIELDS RLF	R 073	GRANTS NO	0	0	0%	2,112	0%	92,215	25,338	27%	25,338	100%	25,338
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2018	BROWNSFIELDS RLF	R 102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2018	BROWNSFIELDS RLF	R 301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2018	BROWNSFIELDS RLF	R 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2074	NH UST PROGRAM	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2074	NH UST PROGRAM	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2074	NH UST PROGRAM	027	TRANSFERS	7,538	6,530	87%	5,164	126%	31,327	21,460	69%	21,460	100%	21,460
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2074	NH UST PROGRAM	028	TRANSFERS	1,241	596	48%	1,118	53%	10,958	9,872	90%	9,872	100%	9,872
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2074	NH UST PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2074	NH UST PROGRAM	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2074	NH UST PROGRAM	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2074	NH UST PROGRAM	039	TELECOMM	179	0	0%	157	0%	1,332	1,165	87%	1,165	100%	1,165
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2074	NH UST PROGRAM	040	INDIRECT C	5,432	459	8%	3,408	13%	20,829	13,069	63%	13,069	100%	13,069
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2074	NH UST PROGRAM	041	AUDIT FUND	40	76	190%	50	151%	8	313	126%	313	100%	313
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2074	NH UST PROGRAM	042	ADDITIONAL	1,215	2,402	198%	1,573	153%	8,352	10,814	129%	10,814	100%	10,814
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2074	NH UST PROGRAM	049	TRANSFER	0	0	0%	7	0%	96	81	84%	81	100%	81
2018		010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2074	NH UST PROGRAM	057	BOOKS PER	0</										

FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
NO		NUM	NUM	NUM	NUM	NAME	NAME	UNIT	NAME	CL	NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2514	NH BROWN	FIELDS RE	026	ORGANIZATI	0	0	0%	125	0%	0	1,500	0%	1,500
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2514	NH BROWN	FIELDS RE	027	TRANSFERS	13,193	16,204	123%	10,935	148%	53,444	44,299	83%	44,299
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2514	NH BROWN	FIELDS RE	028	TRANSFERS	4,138	3,198	77%	3,164	101%	36,528	27,934	100%	27,934
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2514	NH BROWN	FIELDS RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2514	NH BROWN	FIELDS RE	038	TECHNOLOQ	0	0	0%	110	0%	0	1,320	0%	1,320
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2514	NH BROWN	FIELDS RE	039	TELECOMM	687	255	37%	637	40%	4,205	3,900	93%	3,900
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2514	NH BROWN	FIELDS RE	040	INDIRECT C	10,791	12,133	112%	6,811	178%	75,410	47,594	100%	47,594
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2514	NH BROWN	FIELDS RE	041	AUDIT FUND	125	0	0%	82	0%	712	464	65%	464
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2514	NH BROWN	FIELDS RE	042	ADDITIONAL	2,305	0	0%	1,361	0%	26,403	15,592	100%	15,592
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2514	NH BROWN	FIELDS RE	049	TRANSFER 1	0	0	0%	18	0%	320	216	68%	216
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2514	NH BROWN	FIELDS RE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2514	NH BROWN	FIELDS RE	066	EMPLOYEE 1	380	1,380	363%	1,047	132%	862	2,377	276%	2,377
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2514	NH BROWN	FIELDS RE	070	IN STATE TR	0	0	0%	188	0%	0	0	0%	0
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2514	NH BROWN	FIELDS RE	075	GRANTS SUI	0	0	0%	0	0%	0	0	0%	0
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2514	NH BROWN	FIELDS RE	080	OUT OF STA	442	178	40%	1,346	13%	622	1,893	304%	1,893
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2514	NH BROWN	FIELDS RE	101	MEDICAL PA	0	0	0%	69	0%	0	832	100%	832
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2514	NH BROWN	FIELDS RE	102	CONTRACTS	0	0	0%	0	0%	88,500	0	0%	0
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2514	NH BROWN	FIELDS RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2589	CERCLA MAINTENANC	022	RENTS-LEAS	0	0	0%	0	0%	300	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2589	CERCLA MAINTENANC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2589	CERCLA MAINTENANC	027	TRANSFERS	5,653	8,765	155%	4,949	177%	23,955	20,974	88%	20,974	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2589	CERCLA MAINTENANC	028	TRANSFERS	828	800	97%	791	101%	7,306	6,984	96%	6,984	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2589	CERCLA MAINTENANC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2589	CERCLA MAINTENANC	039	TELECOMM	343	322	94%	378	85%	2,271	2,503	110%	2,503	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2589	CERCLA MAINTENANC	049	TRANSFER 1	0	0	0%	64	5	64	54	100%	54	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2589	CERCLA MAINTENANC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2589	CERCLA MAINTENANC	066	EMPLOYEE 1	50	0	0%	150	94	63%	94	100%	94	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2589	CERCLA MAINTENANC	070	IN STATE TR	0	0	0%	142	0	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2589	CERCLA MAINTENANC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2589	CERCLA MAINTENANC	101	MEDICAL PA	0	0	0%	50	0%	0	600	0%	600	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2589	CERCLA MAINTENANC	102	CONTRACTS	36,666	18,400	50%	36,456	50%	387,893	385,679	99%	385,679	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2589	CERCLA MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2590	CERCLA PROGRAMS	022	RENTS-LEAS	0	30	0%	48	62%	523	570	109%	570	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2590	CERCLA PROGRAMS	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2590	CERCLA PROGRAMS	024	MAINT OTHE	0	0	0%	0	0%	167	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2590	CERCLA PROGRAMS	026	ORGANIZATI	0	0	0%	250	0%	0	3,000	100%	3,000	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2590	CERCLA PROGRAMS	027	TRANSFERS	7,538	14,398	191%	7,843	184%	33,414	34,771	104%	34,771	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2590	CERCLA PROGRAMS	028	TRANSFERS	1,655	1,599	97%	1,582	101%	14,611	13,966	96%	13,966	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2590	CERCLA PROGRAMS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2590	CERCLA PROGRAMS	039	TELECOMM	163	76	47%	67	113%	1,776	734	41%	734	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2590	CERCLA PROGRAMS	040	INDIRECT C	5,723	725	13%	5,221	14%	42,858	39,093	91%	39,093	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2590	CERCLA PROGRAMS	041	AUDIT FUND	487	69	14%	777	9%	1,524	2,429	159%	2,429	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2590	CERCLA PROGRAMS	042	ADDITIONAL	3,857	769	20%	4,673	16%	9,228	11,787	121%	11,787	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2590	CERCLA PROGRAMS	049	TRANSFER 1	0	0	0%	9	0%	128	108	84%	108	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2590	CERCLA PROGRAMS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2590	CERCLA PROGRAMS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2590	CERCLA PROGRAMS	066	EMPLOYEE 1	0	0	0%	12	0%	324	142	44%	142	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2590	CERCLA PROGRAMS	070	IN STATE TR	0	31	0%	15	203%	1,000	185	19%	185	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2590	CERCLA PROGRAMS	080	OUT OF STA	0	0	0%	5	0%	0	57	100%	57	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2590	CERCLA PROGRAMS	101	MEDICAL PA	0	0	0%	50	0%	0	600	0%	600	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2590	CERCLA PROGRAMS	102	CONTRACTS	156,750	87,231	56%	269,478	32%	1,089,697	1,873,367	172%	1,873,367	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2590	CERCLA PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2592	PEASE HAZARDOUS W	022	RENTS-LEAS	729	0	0%	773	0%	12,000	12,722	106%	12,722	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2592	PEASE HAZARDOUS W	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2592	PEASE HAZARDOUS W	027	TRANSFERS	7,538	10,653	141%	6,156	173%	31,328	25,583	82%	25,583	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2592	PEASE HAZARDOUS W	028	TRANSFERS	414	400	97%	396	101%	3,653	3,492	96%	3,492	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2592	PEASE HAZARDOUS W	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2592	PEASE HAZARDOUS W	037	TECHNOLOQ	0	0	0%	0	0%	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2592	PEASE HAZARDOUS W	038	TECHNOLOQ	0	0	0%	0	0%	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2592	PEASE HAZARDOUS W	039	TELECOMM	150	187	125%	127	148%	1,358	1,147	84%	1,147	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2592	PEASE HAZARDOUS W	040	INDIRECT C	10,984	0	0%	13,406	0%	27,431	33,479	122%	33,479	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2592	PEASE HAZARDOUS W	041	AUDIT FUND	191	0	0%	173	0%	323	292	91%	292	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2592	PEASE HAZARDOUS W	042	ADDITIONAL	11,641	0	0%	2,787	0%	14,488	3,469	24%	3,469	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2592	PEASE HAZARDOUS W	049	TRANSFER 1	0	0	0%	7	0%	96	81	84%	81	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2592	PEASE HAZARDOUS W	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2592	PEASE HAZARDOUS W	066	EMPLOYEE 1	50	0	0%	5	0%	1,392	142	10%	142	
2018	010	44	ENVR044	ENVR	ALL	OT	4440	WASTE MANA	2592	PEASE HAZARDOUS W	067	TRAINING OI	0	0	0%	0	0%	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL	OT</																

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	UNIT	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
									NAME	UNCG				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5392	HAZARDOUS WASTE C	067	TRAINING O	0	350	0%	29	1,200%	0	350	0%	350	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5392	HAZARDOUS WASTE C	070	IN STATE TR	164	154	94%	134	115%	3,244	2,651	82%	2,651	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5392	HAZARDOUS WASTE C	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5392	HAZARDOUS WASTE C	080	OUT OF STA	45	-2,473	-5,497%	209	-1,184%	45	209	464%	209	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5392	HAZARDOUS WASTE C	101	MEDICAL PA	0	0	0%	130	0%	0	1,555	100%	1,555	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5392	HAZARDOUS WASTE C	102	CONTRACTS	25,677	41,147	160%	22,384	184%	452,160	394,186	87%	394,186	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5392	HAZARDOUS WASTE C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5401	WASTE MANAGEMENT	022	RENTS-LEAS	218	305	140%	374	82%	305	523	171%	523	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5401	WASTE MANAGEMENT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5401	WASTE MANAGEMENT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5401	WASTE MANAGEMENT	027	TRANSFERS	7,538	10,291	137%	6,068	170%	31,327	25,221	81%	25,221	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5401	WASTE MANAGEMENT	028	TRANSFERS	1,241	1,199	97%	1,187	101%	10,958	10,475	96%	10,475	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5401	WASTE MANAGEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5401	WASTE MANAGEMENT	039	TELECOMM	649	467	72%	626	75%	3,101	2,989	96%	2,989	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5401	WASTE MANAGEMENT	049	TRANSFER 1	2,774	2,363	85%	2,408	98%	5,565	4,830	87%	4,830	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5401	WASTE MANAGEMENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5401	WASTE MANAGEMENT	065	BOARD EXP	195	37	19%	141	27%	892	646	72%	646	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5401	WASTE MANAGEMENT	066	EMPLOYEE 1	0	80	0%	25	316%	0	304	0%	304	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5401	WASTE MANAGEMENT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5401	WASTE MANAGEMENT	070	IN STATE TR	0	0	0%	4	0%	0	48	0%	48	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5401	WASTE MANAGEMENT	080	OUT OF STA	202	1,468	726%	1,468	100%	202	1,468	726%	1,468	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5401	WASTE MANAGEMENT	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5401	WASTE MANAGEMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5401	WASTE MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5402	SOLID WASTE PROGR	022	RENTS-LEAS	38	0	0%	30	0%	2,767	2,200	80%	2,200	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5402	SOLID WASTE PROGR	024	MAINT OTHE	0	0	0%	70	0%	0	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5402	SOLID WASTE PROGR	026	ORGANIZATI	0	0	0%	500	0%	4,450	6,000	135%	6,000	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5402	SOLID WASTE PROGR	027	TRANSFERS	16,962	44,905	265%	24,667	182%	74,825	108,812	145%	108,812	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5402	SOLID WASTE PROGR	028	TRANSFERS	5,379	5,596	104%	5,538	101%	47,487	48,884	103%	48,884	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5402	SOLID WASTE PROGR	030	EQUIPMENT	0	0	0%	22	0%	0	258	0%	258	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5402	SOLID WASTE PROGR	039	TELECOMM	825	875	106%	928	94%	6,956	7,825	112%	7,825	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5402	SOLID WASTE PROGR	049	TRANSFER 1	0	0	0%	34	0%	448	405	90%	405	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5402	SOLID WASTE PROGR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5402	SOLID WASTE PROGR	066	EMPLOYEE 1	7,385	2,323	31%	5,555	42%	9,401	7,072	75%	7,072	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5402	SOLID WASTE PROGR	070	IN STATE TR	18	323	1,794%	36	904%	273	541	199%	541	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5402	SOLID WASTE PROGR	073	GRANTS NO	0	0	0%	54,854	0%	776,245	658,248	85%	658,249	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5402	SOLID WASTE PROGR	080	OUT OF STA	583	4,032	692%	5,118	79%	744	6,540	879%	6,540	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5402	SOLID WASTE PROGR	101	MEDICAL PA	752	0	0%	1,316	0%	1,168	2,043	175%	2,043	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5402	SOLID WASTE PROGR	102	CONTRACTS	2,500	2,500	100%	1,667	150%	7,500	5,000	67%	5,000	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5402	SOLID WASTE PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5492	RCRA HW PROGRAM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5492	RCRA HW PROGRAM	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5492	RCRA HW PROGRAM	027	TRANSFERS	7,538	13,267	176%	8,094	164%	31,327	33,639	107%	33,639	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5492	RCRA HW PROGRAM	028	TRANSFERS	1,655	1,599	97%	1,582	101%	14,611	13,966	96%	13,966	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5492	RCRA HW PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5492	RCRA HW PROGRAM	039	TELECOMM	0	431	0%	216	200%	2,155	2,586	120%	2,586	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5492	RCRA HW PROGRAM	049	TRANSFER 1	0	0	0%	9	0%	128	108	84%	108	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5492	RCRA HW PROGRAM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5492	RCRA HW PROGRAM	066	EMPLOYEE 1	0	0	0%	12	0%	0	142	0%	142	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5492	RCRA HW PROGRAM	070	IN STATE TR	0	117	0%	10	1,200%	0	117	0%	117	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5492	RCRA HW PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5492	RCRA HW PROGRAM	101	MEDICAL PA	416	0	0%	0	0%	416	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5492	RCRA HW PROGRAM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5492	RCRA HW PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5927	UST PROGRAM PPG	040	INDIRECT C	262	0	0%	256	0%	2,994	2,930	98%	2,930	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5927	UST PROGRAM PPG	041	AUDIT FUND	0	0	0%	4	0%	48	47	98%	47	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5927	UST PROGRAM PPG	042	ADDITIONAL	523	0	0%	537	0%	1,452	1,491	103%	1,491	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	5927	UST PROGRAM PPG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	7603	RCRA HW PROGRAM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	7603	RCRA HW PROGRAM	026	ORGANIZATI	0	0	0%	125	0%	1,500	1,500	100%	1,500	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	7603	RCRA HW PROGRAM	027	TRANSFERS	7,538	3,282	44%	9,033	36%	31,328	37,540	120%	37,540	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	7603	RCRA HW PROGRAM	028	TRANSFERS	1,655	1,599	97%	1,582	101%	14,611	13,966	96%	13,966	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	7603	RCRA HW PROGRAM	030	EQUIPMENT	0	0	0%	23	0%	2,123	280	13%	280	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	7603	RCRA HW PROGRAM	039	TELECOMM	443	264	60%	395	67%	1,776	1,586	89%	1,586	
2018		010	44	ENVR	044	ENVR	ALL	OT	4440	WASTE MANA	7603	RCRA HW PROGRAM	040	INDIRECT C	3,621	3,136	87%							

FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO					NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	44	ENVR04	044	ENVR	ALL OT	4440	WASTE MANA	8893	MTBE SETTLEMENT FU	101	MEDICAL PA	895	0%	0%	895	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4440	WASTE MANA	8893	MTBE SETTLEMENT FU	102	CONTRACTS	132,154	72,722	55%	162,250	45%	1,164,992	1,430,293	123%	1,430,293
2018		010	44	ENVR04	044	ENVR	ALL OT	4440	WASTE MANA	8893	MTBE SETTLEMENT FU	300	REIMBURSE	531,673	236,180	44%	356,412	66%	6,860,656	4,599,103	100%	4,599,103
2018		010	44	ENVR04	044	ENVR	ALL OT	4440	WASTE MANA	8893	MTBE SETTLEMENT FU	999	FCLG	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4450	CONNECTICUT	8678	CONNECTICUT RIVER	068	REMUNERA	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4450	CONNECTICUT	8678	CONNECTICUT RIVER	073	GRANTS NO	8,489	1,740	21%	10,482	17%	28,487	35,174	123%	35,174
2018		010	44	ENVR04	044	ENVR	ALL OT	4450	CONNECTICUT	8678	CONNECTICUT RIVER	102	CONTRACTS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4450	CONNECTICUT	8678	CONNECTICUT RIVER	999	FCLG	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0844	BROWNFIELDS REVOL	070	IN STATE TR	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0844	BROWNFIELDS REVOL	072	GRANTS FEI	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0844	BROWNFIELDS REVOL	080	OUT OF STA	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0844	BROWNFIELDS REVOL	999	FCLG	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0845	ARRA - LEAKING UNDE	040	INDIRECT C	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0845	ARRA - LEAKING UNDE	041	AUDIT FUND	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0845	ARRA - LEAKING UNDE	042	ADDITIONAL	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0845	ARRA - LEAKING UNDE	049	TRANSFER 1	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0845	ARRA - LEAKING UNDE	070	IN STATE TR	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0845	ARRA - LEAKING UNDE	072	GRANTS FEI	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0845	ARRA - LEAKING UNDE	102	CONTRACTS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0845	ARRA - LEAKING UNDE	999	FCLG	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0846	ARRA - CLEAN WATER	024	MAINT OTHE	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0846	ARRA - CLEAN WATER	030	EQUIPMENT	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0846	ARRA - CLEAN WATER	039	TELECOMMU	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0846	ARRA - CLEAN WATER	040	INDIRECT C	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0846	ARRA - CLEAN WATER	041	AUDIT FUND	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0846	ARRA - CLEAN WATER	042	ADDITIONAL	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0846	ARRA - CLEAN WATER	049	TRANSFER 1	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0846	ARRA - CLEAN WATER	070	IN STATE TR	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0846	ARRA - CLEAN WATER	080	OUT OF STA	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0846	ARRA - CLEAN WATER	102	CONTRACTS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0846	ARRA - CLEAN WATER	301	LOANS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0846	ARRA - CLEAN WATER	999	FCLG	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0847	ARRA - SAFE DRINKING	030	EQUIPMENT	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0847	ARRA - SAFE DRINKING	040	INDIRECT C	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0847	ARRA - SAFE DRINKING	041	AUDIT FUND	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0847	ARRA - SAFE DRINKING	042	ADDITIONAL	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0847	ARRA - SAFE DRINKING	049	TRANSFER 1	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0847	ARRA - SAFE DRINKING	070	IN STATE TR	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0847	ARRA - SAFE DRINKING	080	OUT OF STA	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0847	ARRA - SAFE DRINKING	102	CONTRACTS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0847	ARRA - SAFE DRINKING	301	LOANS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0847	ARRA - SAFE DRINKING	999	FCLG	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0848	DIESEL EMISSION RED	024	MAINT OTHE	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0848	DIESEL EMISSION RED	030	EQUIPMENT	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0848	DIESEL EMISSION RED	040	INDIRECT C	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0848	DIESEL EMISSION RED	041	AUDIT FUND	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0848	DIESEL EMISSION RED	042	ADDITIONAL	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0848	DIESEL EMISSION RED	049	TRANSFER 1	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0848	DIESEL EMISSION RED	070	IN STATE TR	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0848	DIESEL EMISSION RED	072	GRANTS FEI	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0848	DIESEL EMISSION RED	080	OUT OF STA	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0848	DIESEL EMISSION RED	102	CONTRACTS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0848	DIESEL EMISSION RED	999	FCLG	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0883	604B WATERSHED STII	030	EQUIPMENT	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0883	604B WATERSHED STII	040	INDIRECT C	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0883	604B WATERSHED STII	041	AUDIT FUND	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0883	604B WATERSHED STII	042	ADDITIONAL	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0883	604B WATERSHED STII	070	IN STATE TR	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0883	604B WATERSHED STII	072	GRANTS FEI	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0883	604B WATERSHED STII	102	CONTRACTS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0883	604B WATERSHED STII	999	FCLG	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0891	CZM STIMULUS FUNDS	041	AUDIT FUND	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0891	CZM STIMULUS FUNDS	072	GRANTS FEI	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0891	CZM STIMULUS FUNDS	102	CONTRACTS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0891	CZM STIMULUS FUNDS	999	FCLG	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0900	WINNIPESAUKEE RIVE	102	CONTRACTS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0900	WINNIPESAUKEE RIVE	999	FCLG	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0916	AFV PROGRAMS	039	TELECOMMU	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0916	AFV PROGRAMS	040	INDIRECT C	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0916	AFV PROGRAMS	042	ADDITIONAL	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVR04	044	ENVR	ALL OT	4499	ARRA STIMULI	0916	AFV PROGRAMS	049	TRANSFER 1	0	0%	0%	0	0%	0%	0%	0	
2018																						

	FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18			
								NAME			UNIT			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION				
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	2002	CWSRF ADMINISTRAT	080	OUT OF STA		1,158	2,041	176%		1,210	169%	5,006	5,229	104%		5,229	100%		5,229
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	2002	CWSRF ADMINISTRAT	102	CONTRACTS		0	0	0%		0	0%	0	0	0%		0	0%		0
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	2002	CWSRF ADMINISTRAT	301	LOANS		0	0	0%		0	0%	0	0	0%		0	0%		0
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	2002	CWSRF ADMINISTRAT	999	FCLG		0	0	0%		0	0%	0	0	0%		0	0%		0
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	2003	CWSRF LOANS	301	LOANS		2,386,619	5,432,616	228%		6,711,470	81%	8,890,075	19,224,994	216%		25,000,000	77%		25,000,000
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	2003	CWSRF LOANS	999	FCLG		0	0	0%		0	0%	0	0	0%		0	0%		0
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	022	RENTS-LEAS		675	318	47%		589	54%	5,601	4,887	87%		4,887	100%		4,887
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	024	MAINT OTHE		0	0	0%		0	0%	950	0	0%		0	0%		0
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	026	ORGANIZATI		0	0	0%		987	0%	2,518	11,848	471%		11,848	100%		11,848
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	027	TRANSFERS		30,858	45,485	147%		34,989	130%	100,105	113,508	113%		113,508	100%		113,508
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	028	TRANSFERS		9,517	9,594	101%		9,493	101%	84,015	83,801	100%		83,801	100%		83,801
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	030	EQUIPMENT		6,381	2,122	33%		3,520	60%	8,840	4,877	55%		4,877	100%		4,877
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	037	TECHNOLOQ		0	0	0%		0	0%	0	0	0%		0	0%		0
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	038	TECHNOLOQ		0	0	0%		0	0%	0	0	0%		0	0%		0
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	039	TELECOMMUN		2,529	3,068	121%		2,752	111%	14,349	15,613	109%		15,613	100%		15,613
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	040	INDIRECT C		31,984	62,582	196%		31,058	202%	179,396	174,204	97%		174,204	100%		174,204
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	041	AUDIT FUND		2,379	-1,855	-78%		2,062	-90%	8,882	7,701	87%		7,701	100%		7,701
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	042	ADDITIONAL		19,065	13,931	73%		18,436	76%	77,413	74,860	97%		74,860	100%		74,860
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	049	TRANSFER T		0	0	0%		54	0%	736	648	88%		648	100%		648
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	057	BOOKS PER		0	0	0%		0	0%	0	0	0%		0	0%		0
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	064	RET PENSIO		0	0	0%		0	0%	0	0	0%		0	0%		0
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	066	EMPLOYEE		2,070	2,620	127%		3,357	78%	6,077	9,855	162%		9,855	100%		9,855
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	069	PROMOTION		0	0	0%		0	0%	0	0	0%		0	0%		0
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	070	IN STATE TR		0	533	0%		667	80%	8,000	8,000	100%		8,000	100%		8,000
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	072	GRANTS FEI		163,797	130,049	79%		209,074	62%	305,564	390,029	128%		390,029	100%		390,029
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	080	OUT OF STA		106	0	0%		169	0%	4,395	7,000	159%		7,000	100%		7,000
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	102	CONTRACTS		19,464	415	2%		9,813	4%	196,058	98,849	50%		98,849	100%		98,849
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	301	LOANS		0	0	0%		0	0%	0	0	0%		0	0%		0
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4718	DWSRF ADMINISTRAT	999	FCLG		0	0	0%		0	0%	0	0	0%		0	0%		0
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	022	RENTS-LEAS		249	374	150%		284	131%	3,105	3,542	114%		3,542	100%		3,542
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	024	MAINT OTHE		390	0	0%		295	0%	581	439	76%		439	100%		439
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	026	ORGANIZATI		0	0	0%		1,274	0%	11,500	15,290	133%		15,290	100%		15,290
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	027	TRANSFERS		26,389	42,801	162%		28,776	149%	106,623	116,267	109%		116,267	100%		116,267
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	028	TRANSFERS		9,517	9,194	97%		9,098	101%	84,015	80,310	96%		80,310	100%		80,310
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	030	EQUIPMENT		0	23,749	0%		4,950	480%	3,040	59,400	1,954%		59,400	100%		59,400
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	039	TELECOMMUN		1,843	2,061	112%		1,838	112%	11,754	11,724	100%		11,724	100%		11,724
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	040	INDIRECT C		45,724	70,661	155%		41,618	170%	200,241	182,256	91%		182,256	100%		182,256
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	042	ADDITIONAL		24,712	24,518	99%		24,926	98%	95,543	96,369	101%		96,369	100%		96,369
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	043	DEBT SERVI		1,782,066	743,980	42%		2,473,376	30%	1,871,326	2,597,262	139%		2,597,262	100%		2,597,262
2018		018	44	ENVR	044	ENVR	ALL OT	4410	REVOLVING L	4788	CWSRF LOAN MANAGE	044	DEBT SERVI		0	0	0%		0	0%	0	0						

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACT	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	44	ENVR062	PLUM	ALL OT	6223	PLUMBERS B	4070	PLUMBERS BOARD	057	BOOKS PER	0	0	0%		0	0%	0	0%	0	0		
2018		010	44	ENVR062	PLUM	ALL OT	6223	PLUMBERS B	4070	PLUMBERS BOARD	065	BOARD EXP	0	0	0%		0	0%	0	0%	0	0		
2018		010	44	ENVR062	PLUM	ALL OT	6223	PLUMBERS B	4070	PLUMBERS BOARD	070	IN STATE TR	0	0	0%		0	0%	0	0%	0	0		
2018		010	44	ENVR062	PLUM	ALL OT	6223	PLUMBERS B	4070	PLUMBERS BOARD	999	FCLG	0	0	0%		0	0%	0	0%	0	0		
2018			44	ENVR062	PLUM	ALL OTHER				CATEGORY TOTALS			0		0%		0	0%	0	0%	0	0		
2018			44	ENVR062	PLUM	AGENCY TOTALS							0		0%		0	0%	0	0%	0	0		
2018			44			ENVIRONMENTAL SDEPT FULL TIME TOTALS							1,623,208	1,784,223	110%		1,992,175	106%	24,980,697	26,570,974	106%	26,789,805	99%	26,789,805
2018			44			ENVIRONMENTAL SDEPT PART TIME TEMP TOTALS							461,711	420,328	91%		336,737	125%	1,852,093	1,401,451	76%	1,584,075	88%	1,584,075
2018			44			ENVIRONMENTAL SDEPT OVERTIME TOTALS							31,015	30,554	99%		36,931	83%	336,053	313,744	93%	350,917	89%	350,917
2018			44			ENVIRONMENTAL SDEPT BENEFITS TOTALS							994,979	1,052,055	106%		1,102,547	95%	12,615,649	12,978,642	103%	13,264,636	98%	13,264,636
2018			44			ENVIRONMENTAL SDEPT CONSULTANTS TOTALS							826	9,342	1,131%		3,853	242%	35,901	54,039	151%	54,039	100%	54,039
2018			44			ENVIRONMENTAL SDEPT CURRENT EXPENSE TOTALS							182,511	200,199	110%		165,754	121%	1,439,501	1,291,990	90%	1,335,071	97%	1,335,071
2018			44			ENVIRONMENTAL SDEPT ALL OTHER TOTALS							12,013,808	13,932,016	116%		21,346,356	65%	113,433,292	132,408,932	117%	179,423,985	74%	179,423,985
2018			44			ENVIRONMENTAL DEPARTMENT TOTALS							15,308,057	17,428,717	114%		24,984,353	70%	154,693,186	175,019,771	113%	222,802,528	79%	222,802,528
2018		010	46	CORRE046	CORR	FULL T	4600	OFFICE OF TH	0903	VICTIM SERVICES ARR	059	TEMP FULL	0	0	0%		0	0%	0	0%	0	0		
2018		010	46	CORRE046	CORR	FULL T	4600	OFFICE OF TH	1965	STATE TARGETED RES	059	TEMP FULL	0	4,070	0%		339	1,200%	0	4,070	100%	4,070		
2018		010	46	CORRE046	CORR	FULL T	4600	OFFICE OF TH	5140	VICTIMS SERVICES CO	010	PERSONAL	0	16,748	0%		16,940	99%	0	203,286	100%	203,286		
2018		010	46	CORRE046	CORR	FULL T	4600	OFFICE OF TH	5928	BUSINESS INFORMATI	010	PERSONAL	10,325	12,998	126%		16,545	79%	132,677	212,612	160%	212,612		
2018		010	46	CORRE046	CORR	FULL T	4600	OFFICE OF TH	5928	BUSINESS INFORMATI	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4600	OFFICE OF TH	7101	COMMISSIONER'S OFF	010	PERSONAL	17,802	10,668	60%		9,016	118%	272,291	137,904	51%	137,904		
2018		010	46	CORRE046	CORR	FULL T	4600	OFFICE OF TH	7101	COMMISSIONER'S OFF	011	PERSONAL	9,866	9,866	100%		10,196	97%	126,808	131,045	103%	131,045		
2018		010	46	CORRE046	CORR	FULL T	4600	OFFICE OF TH	7101	COMMISSIONER'S OFF	012	PERSONAL	9,345	9,345	100%		7,695	121%	120,113	98,906	82%	98,906		
2018		010	46	CORRE046	CORR	FULL T	4600	OFFICE OF TH	7101	COMMISSIONER'S OFF	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4600	OFFICE OF TH	7101	COMMISSIONER'S OFF	019	HOLIDAY PA	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4600	OFFICE OF TH	7170	PAROLE BOARD	010	PERSONAL	5,255	9,911	189%		6,126	162%	110,988	129,398	117%	129,398		
2018		010	46	CORRE046	CORR	FULL T	4600	OFFICE OF TH	7170	PAROLE BOARD	011	PERSONAL	4,797	5,091	106%		4,200	121%	73,067	63,979	88%	63,979		
2018		010	46	CORRE046	CORR	FULL T	4600	OFFICE OF TH	7170	PAROLE BOARD	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4600	OFFICE OF TH	8301	HUMAN RESOURCES	010	PERSONAL	40,656	43,886	108%		39,998	110%	547,523	538,665	98%	538,665		
2018		010	46	CORRE046	CORR	FULL T	4600	OFFICE OF TH	8301	HUMAN RESOURCES	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4605	CORRECTIONS	6051	SECOND CHANCE ACT	059	TEMP FULL	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4605	CORRECTIONS	8332	MANCHESTER DOMES	059	TEMP FULL	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4605	CORRECTIONS	8333	PRISON RAPE ELIMINA	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4605	CORRECTIONS	8333	PRISON RAPE ELIMINA	059	TEMP FULL	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4605	CORRECTIONS	8334	FATHERHOOD GRANT	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4605	CORRECTIONS	8334	FATHERHOOD GRANT	059	TEMP FULL	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4605	CORRECTIONS	8338	VICTIMS SERVICES CO	010	PERSONAL	12,275	0	0%		0	0%	148,390	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4605	CORRECTIONS	8338	VICTIMS SERVICES CO	011	PERSONAL	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4605	CORRECTIONS	8338	VICTIMS SERVICES CO	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4605	CORRECTIONS	8672	SEXUAL ASSAULT PRE	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4610	DIVISION OF A	6164	UNEMPLOYMENT COM	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4610	DIVISION OF A	8059	WORKERS COMPENSA	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4610	DIVISION OF A	8300	FINANCIAL SERVICES	010	PERSONAL	55,691	50,027	90%		55,308	90%	742,090	736,991	99%	736,991		
2018		010	46	CORRE046	CORR	FULL T	4610	DIVISION OF A	8300	FINANCIAL SERVICES	011	PERSONAL	7,315	7,695	105%		8,739	88%	83,261	99,465	119%	99,465		
2018		010	46	CORRE046	CORR	FULL T	4610	DIVISION OF A	8300	FINANCIAL SERVICES	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4615	SECURITY & T	5541	CLASSIFICATIONS & O	010	PERSONAL	0	58,327	0%		45,000	130%	0	540,003	100%	540,003		
2018		010	46	CORRE046	CORR	FULL T	4615	SECURITY & T	7141	CLASSIFICATIONS	010	PERSONAL	20,568	0	0%		0	0%	373,456	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4615	SECURITY & T	7141	CLASSIFICATIONS	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4615	SECURITY & T	7141	CLASSIFICATIONS	019	HOLIDAY PA	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4615	SECURITY & T	8233	OFFENDER RECORDS	010	PERSONAL	11,313	0	0%		0	0%	153,385	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4615	SECURITY & T	8233	OFFENDER RECORDS	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4615	SECURITY & T	8360	SECURITY & TRAINING	010	PERSONAL	27,567	27,901	101%		26,999	103%	369,035	361,434	98%	361,434		
2018		010	46	CORRE046	CORR	FULL T	4615	SECURITY & T	8360	SECURITY & TRAINING	011	PERSONAL	7,695	7,695	100%		7,783	99%	98,904	100,036	101%	100,036		
2018		010	46	CORRE046	CORR	FULL T	4615	SECURITY & T	8360	SECURITY & TRAINING	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4615	SECURITY & T	8360	SECURITY & TRAINING	019	HOLIDAY PA	-410	677	0%		461	147%	4,816	5,534	115%	5,534		
2018		010	46	CORRE046	CORR	FULL T	4620	PRISON INDUS	5716	AGRICULTURE	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4620	PRISON INDUS	5730	PRISON INDUSTRIES	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	010	PERSONAL	64,296	19,686	31%		61,912	32%	854,557	822,870	96%	822,870		
2018		010	46	CORRE046	CORR	FULL T	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	019	HOLIDAY PA	0	0	0%		58	0%	178	692	389%	692		
2018		010	46	CORRE046	CORR	FULL T	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	059	TEMP FULL	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4620	PRISON INDUS	5733	CANTEEN OPERATION	010	PERSONAL	0	57,873	0%		20,143	287%	0	241,711	100%	241,711		
2018		010	46	CORRE046	CORR	FULL T	4620	PRISON INDUS	5733	CANTEEN OPERATION	019	HOLIDAY PA	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4625	PROFESSIONA	5929	PROFESSIONAL STAN	010	PERSONAL	51,303	46,940	91%		44,077	106%	697,571	599,315	86%	599,315		
2018		010	46	CORRE046	CORR	FULL T	4625	PROFESSIONA	5929	PROFESSIONAL STAN	011	PERSONAL	7,127	6,775	95%		5,014	135%	91,601	64,443	70%	64,443		
2018		010	46	CORRE046	CORR	FULL T	4625	PROFESSIONA	5929	PROFESSIONAL STAN	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0		
2018		010	46	CORRE046	CORR	FULL T	4625	PROFESSIONA	5929	PROFESSIONAL STAN	019	HOLIDAY PA	0	248	0%		65	384%	813	776	95%	776		
2018		010	46	CORRE046	CORR	FULL T	4630	STATE PRISON	7103	NHSP/M - KITCHEN	010	PERSONAL	30,090	0	0%		0	0%						

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM					NAME	UNIT			ACTUAL	ACTUAL		yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	46	CORRE	046	CORR	FULL T	4640	DIVISION OF F	8302	DISTRICT OFFICES	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4640	DIVISION OF F	8302	DISTRICT OFFICES	019	HOLIDAY PA	0	0	0%	0	0%	73	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	4106	CONCORD TRANSITION	010	PERSONAL	0	39,405	0%	53,089	74%	0	637,071	100%	637,071	100%	637,071
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	4106	CONCORD TRANSITION	019	HOLIDAY PA	0	2,039	0%	1,606	127%	0	19,275	100%	19,275	100%	19,275
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	5172	SHEA FARM	010	PERSONAL	34,999	28,453	81%	36,151	79%	416,798	430,517	103%	430,517	100%	430,517
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	5172	SHEA FARM	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	5172	SHEA FARM	019	HOLIDAY PA	1,232	567	46%	1,150	49%	11,074	10,339	93%	10,339	100%	10,339
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	6043	COMMUNITY CORREC	010	PERSONAL	48,883	46,738	96%	43,979	106%	657,805	591,822	90%	591,822	100%	591,822
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	6043	COMMUNITY CORREC	011	PERSONAL	7,695	7,695	100%	9,141	84%	84,212	100,036	119%	100,036	100%	100,036
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	6043	COMMUNITY CORREC	012	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	6043	COMMUNITY CORREC	013	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	6043	COMMUNITY CORREC	014	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	6043	COMMUNITY CORREC	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	6043	COMMUNITY CORREC	016	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	6043	COMMUNITY CORREC	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	7106	NHSP/M - MINIMUM SE	010	PERSONAL	45,973	0	0%	0	0%	629,558	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	7106	NHSP/M - MINIMUM SE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	7106	NHSP/M - MINIMUM SE	019	HOLIDAY PA	1,702	0	0%	0	0%	20,204	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	7107	NORTH END-TRANSIT	010	PERSONAL	24,897	23,099	93%	21,720	106%	358,932	313,128	87%	313,128	100%	313,128
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	7107	NORTH END-TRANSIT	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	7107	NORTH END-TRANSIT	019	HOLIDAY PA	903	902	100%	812	111%	9,443	8,493	90%	8,493	100%	8,493
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	7874	CALUMET HOUSE	010	PERSONAL	36,531	32,376	89%	37,631	86%	464,980	478,983	103%	478,983	100%	478,983
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	7874	CALUMET HOUSE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	7874	CALUMET HOUSE	019	HOLIDAY PA	1,676	931	56%	1,537	61%	16,481	15,108	92%	15,108	100%	15,108
2018		010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY Q	8305	COMM CORRECTIONS	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC	010	PERSONAL	130,439	125,749	96%	135,681	93%	1,640,230	1,706,151	104%	1,706,151	100%	1,706,151
2018		010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC	012	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC	019	HOLIDAY PA	5,633	3,981	71%	5,565	72%	44,974	44,433	99%	44,433	100%	44,433
2018		010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8231	MENTAL HEALTH	010	PERSONAL	95,213	82,788	87%	92,788	89%	1,222,910	1,191,763	97%	1,191,763	100%	1,191,763
2018		010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8231	MENTAL HEALTH	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8231	MENTAL HEALTH	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8231	MENTAL HEALTH	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8234	MEDICAL-DENTAL	010	PERSONAL	257,649	277,695	108%	298,950	93%	2,954,055	3,427,589	116%	3,427,589	100%	3,427,589
2018		010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8234	MEDICAL-DENTAL	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8234	MEDICAL-DENTAL	012	PERSONAL	8,382	9,146	109%	9,191	100%	107,729	118,130	110%	118,130	100%	118,130
2018		010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8234	MEDICAL-DENTAL	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8234	MEDICAL-DENTAL	019	HOLIDAY PA	6,160	6,261	102%	6,803	92%	56,453	62,350	110%	62,350	100%	62,350
2018		010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8235	RESIDENTIAL TREATM	010	PERSONAL	95,362	102,174	107%	98,378	104%	1,353,799	1,396,625	103%	1,396,625	100%	1,396,625
2018		010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8235	RESIDENTIAL TREATM	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8235	RESIDENTIAL TREATM	019	HOLIDAY PA	2,320	4,856	209%	2,231	218%	29,106	27,986	96%	27,986	100%	27,986
2018		010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8236	PHARMACY	010	PERSONAL	41,966	41,234	98%	37,002	111%	558,268	492,232	88%	492,232	100%	492,232
2018		010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8236	PHARMACY	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8236	PHARMACY	019	HOLIDAY PA	0	953	0%	522	182%	6,352	6,265	99%	6,265	100%	6,265
2018		010	46	CORRE	046	CORR	FULL T	4655	FACILITY LOGI	6632	MAINTENANCE	010	PERSONAL	0	69,241	0%	74,036	94%	0	888,430	100%	888,430	100%	888,430
2018		010	46	CORRE	046	CORR	FULL T	4655	FACILITY LOGI	6632	MAINTENANCE	019	HOLIDAY PA	0	825	0%	432	191%	0	5,181	100%	5,181	100%	5,181
2018		010	46	CORRE	046	CORR	FULL T	4655	FACILITY LOGI	6633	LAUNDRY	010	PERSONAL	0	10,506	0%	11,472	92%	0	137,666	100%	137,666	100%	137,666
2018		010	46	CORRE	046	CORR	FULL T	4655	FACILITY LOGI	6633	LAUNDRY	019	HOLIDAY PA	0	0	0%	65	0%	0	785	100%	785	100%	785
2018		010	46	CORRE	046	CORR	FULL T	4655	FACILITY LOGI	6634	KITCHEN	010	PERSONAL	0	56,854	0%	59,647	95%	0	715,767	100%	715,767	100%	715,767
2018		010	46	CORRE	046	CORR	FULL T	4655	FACILITY LOGI	6634	KITCHEN	019	HOLIDAY PA	0	3,268	0%	2,277	144%	0	27,322	100%	27,322	100%	27,322
2018		010	46	CORRE	046	CORR	FULL T	4655	FACILITY LOGI	6635	WAREHOUSE	010	PERSONAL	0	21,827	0%	23,576	93%	0	282,908	100%	282,908	100%	282,908
2018		010	46	CORRE	046	CORR	FULL T	4655	FACILITY LOGI	6635	WAREHOUSE	019	HOLIDAY PA	0	0	0%	9	0%	110	100%	110	100%	110	
2018		010	46	CORRE	046	CORR	FULL T	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	010	PERSONAL	90,121	0	0%	0	0%	1,150,570	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	011	PERSONAL	7,695	0	0%	0	0%	98,904	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	019	HOLIDAY PA	2,908	0	0%	0	0%	27,928	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4670	LAKES REGION	8238	LAKES REGION FACILIT	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4670	LAKES REGION	8238	LAKES REGION FACILIT	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4670	LAKES REGION	8238	LAKES REGION FACILIT	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	010	PERSONAL	448,840	0	0%	0	0%	5,840,419	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	011	PERSONAL	7,967	0	0%	0	0%	98,320	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	FULL T	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	C																		

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	46	CORRE	046	CORR	PART 14660	STATE PRISON	7111	NHSP/W - PRISON FOR	050	PERSONAL	5,019	0	0%		0	53,316	0	0%		0	
2018		010	46	CORRE	046	CORR	PART 14670	LAKES REGION	8238	LAKES REGION FACILIT	050	PERSONAL	0	0	0%		0	0	0	0%		0	
2018		010	46	CORRE	046	CORR	PART 14680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	050	PERSONAL	0	0	0%		0	0	0	0%		0	
2018		010	46	CORRE	046	CORR	PART 14690	INSTITUTIONAL	8232	PROGRAMS	050	PERSONAL	0	3,820	0%		3,361	40,331	0%		40,331	40,331	
2018		010	46	CORRE	046	CORR	PART TIME TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			62,880	60,067	96%		65,655	691,113	112%		775,715	775,715	
2018		010	46	CORRE	046	CORR	OVER 14600	OFFICE OF TH	1965	STATE TARGETED RES	018	OVERTIME	0	0	0%		0	0	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14600	OFFICE OF TH	7101	COMMISSIONER'S OFF	018	OVERTIME	0	0	0%		0	0	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14600	OFFICE OF TH	7170	PAROLE BOARD	018	OVERTIME	0	-352	0%		0	0	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14600	OFFICE OF TH	8301	HUMAN RESOURCES	018	OVERTIME	0	-49	0%		0	0	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14600	OFFICE OF TH	8304	DFS HOLDING ACCOUN	018	OVERTIME	0	0	0%		0	0	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14605	CORRECTIONS	0856	SWIFT & CERTAIN SAN	018	OVERTIME	0	0	0%		355	15,467	28%		4,260	4,260	
2018		010	46	CORRE	046	CORR	OVER 14605	CORRECTIONS	0857	PROJECT SAFE NEIGH	018	OVERTIME	0	0	0%		1,910	0	0%		22,922	22,922	
2018		010	46	CORRE	046	CORR	OVER 14605	CORRECTIONS	5124	HYPERTENSION CONT	018	OVERTIME	0	0	0%		0	998	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14605	CORRECTIONS	6051	SECOND CHANCE ACT	018	OVERTIME	0	0	0%		0	0	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14605	CORRECTIONS	7020	CHILD SEXUAL PREDA	018	OVERTIME	0	0	0%		0	0	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14605	CORRECTIONS	8036	SAFE STREETS TASK F	018	OVERTIME	2,123	2,683	126%		2,052	31,226	97%		30,174	30,174	
2018		010	46	CORRE	046	CORR	OVER 14605	CORRECTIONS	8333	PRISON RAPE ELIMINA	018	OVERTIME	0	0	0%		0	0	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14605	CORRECTIONS	8344	SCAAP	018	OVERTIME	0	0	0%		0	0	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14610	DIVISION OF A	8300	FINANCIAL SERVICES	018	OVERTIME	2,026	1	0%		614	27,813	30%		8,425	8,425	
2018		010	46	CORRE	046	CORR	OVER 14615	SECURITY & T	7541	CLASSIFICATIONS & O	018	OVERTIME	0	-2,750	0%		0	0	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14615	SECURITY & T	7141	CLASSIFICATIONS	018	OVERTIME	0	0	0%		0	0	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14615	SECURITY & T	8233	OFFENDER RECORDS	018	OVERTIME	0	0	0%		0	159	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14615	SECURITY & T	8360	SECURITY & TRAINING	018	OVERTIME	6,559	13,233	202%		17,067	67,788	256%		173,796	176,381	
2018		010	46	CORRE	046	CORR	OVER 14620	PRISON INDUS	5716	AGRICULTURE	018	OVERTIME	0	0	0%		0	0	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14620	PRISON INDUS	5730	PRISON INDUSTRIES	018	OVERTIME	0	0	0%		0	0	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14620	PRISON INDUS	5731	CORRECTIONAL INDUS	018	OVERTIME	31	0	0%		7	851	23%		196	196	
2018		010	46	CORRE	046	CORR	OVER 14620	PRISON INDUS	5733	CANTEEN OPERATION	018	OVERTIME	0	-763	0%		6	0	100%		70	70	
2018		010	46	CORRE	046	CORR	OVER 14625	PROFESSIONA	5929	PROFESSIONAL STAND	018	OVERTIME	4,358	5,569	128%		5,918	55,851	136%		75,847	75,847	
2018		010	46	CORRE	046	CORR	OVER 14630	STATE PRISON	7103	NHSP/M - KITCHEN	018	OVERTIME	8,824	0	0%		0	55,395	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14630	STATE PRISON	7108	NHSP/M - WAREHOUSE	018	OVERTIME	0	0	0%		0	1,223	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14630	STATE PRISON	7113	NHSP/M - ADMINISTRA	018	OVERTIME	0	0	0%		0	0	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14630	STATE PRISON	7120	NHSP/M - SECURITY	018	OVERTIME	462,948	0	0%		0	6,046,856	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14630	STATE PRISON	7140	NHSP/M - MAINTENANC	018	OVERTIME	1,119	0	0%		0	37,969	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14630	STATE PRISON	7875	NHSP/M - LAUNDRY	018	OVERTIME	230	0	0%		0	8,522	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14630	STATE PRISON	8230	NHSP/M - CHAPLAINCY	018	OVERTIME	0	0	0%		0	0	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14635	STATE PRISON	3372	NH STATE PRISON FOR	018	OVERTIME	0	507,523	0%		525,229	6,241,792	0%		6,302,753	6,302,753	
2018		010	46	CORRE	046	CORR	OVER 14635	STATE PRISON	3373	NORTHERN NH CORRE	018	OVERTIME	0	123,867	0%		148,822	1,754,335	0%		1,785,867	1,785,867	
2018		010	46	CORRE	046	CORR	OVER 14635	STATE PRISON	3374	NH CORRECTIONAL FA	018	OVERTIME	0	81,416	0%		39,651	456,409	0%		475,812	475,812	
2018		010	46	CORRE	046	CORR	OVER 14640	DIVISION OF F	8302	DISTRICT OFFICES	018	OVERTIME	289	-5,775	-2,000%		200	2,398	100%		2,398	2,398	
2018		010	46	CORRE	046	CORR	OVER 14645	COMMUNITY C	4106	CONCORD TRANSITION	018	OVERTIME	0	13,051	0%		13,960	163,001	0%		167,523	167,523	
2018		010	46	CORRE	046	CORR	OVER 14645	COMMUNITY C	5172	SHEA FARM	018	OVERTIME	4,372	3,531	81%		5,026	48,741	111%		50,399	50,399	
2018		010	46	CORRE	046	CORR	OVER 14645	COMMUNITY C	6043	COMMUNITY CORRECT	018	OVERTIME	0	0	0%		0	0	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14645	COMMUNITY C	7106	NHSP/M - MINIMUM SE	018	OVERTIME	12,053	0	0%		0	185,218	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14645	COMMUNITY C	7107	NORTH END-TRANSIT	018	OVERTIME	10,236	7,062	69%		11,220	98,148	110%		107,577	107,577	
2018		010	46	CORRE	046	CORR	OVER 14645	COMMUNITY C	7874	CALUMET HOUSE	018	OVERTIME	7,922	5,832	74%		8,249	104,020	102%		108,308	108,308	
2018		010	46	CORRE	046	CORR	OVER 14645	COMMUNITY C	8305	COMM CORRECTIONS	018	OVERTIME	0	0	0%		0	0	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14650	MEDICAL AND	5833	SECURE PSYCHIATRIC	018	OVERTIME	38,686	52,617	136%		39,832	538,003	102%		553,947	553,947	
2018		010	46	CORRE	046	CORR	OVER 14650	MEDICAL AND	8231	MENTAL HEALTH	018	OVERTIME	0	0	0%		106	33	901	1,266	71%		1,266
2018		010	46	CORRE	046	CORR	OVER 14650	MEDICAL AND	8234	MEDICAL-DENTAL	018	OVERTIME	25,321	20,206	80%		25,493	291,334	98%		293,312	293,312	
2018		010	46	CORRE	046	CORR	OVER 14650	MEDICAL AND	8235	RESIDENTIAL TREATM	018	OVERTIME	21,921	20,252	92%		19,583	310,787	103%		277,631	277,631	
2018		010	46	CORRE	046	CORR	OVER 14650	MEDICAL AND	8236	PHARMACY	018	OVERTIME	1,439	109	8%		1,050	17,344	63%		20,245	20,245	
2018		010	46	CORRE	046	CORR	OVER 14655	FACILITY LOGI	6632	MAINTENANCE	018	OVERTIME	0	3,092	0%		6,913	79,861	0%		82,952	82,952	
2018		010	46	CORRE	046	CORR	OVER 14655	FACILITY LOGI	6633	LAUNDRY	018	OVERTIME	0	901	0%		1,049	11,859	94%		12,586	12,586	
2018		010	46	CORRE	046	CORR	OVER 14655	FACILITY LOGI	6634	KITCHEN	018	OVERTIME	0	7,145	0%		12,481	136,082	0%		149,774	149,774	
2018		010	46	CORRE	046	CORR	OVER 14655	FACILITY LOGI	6635	WAREHOUSE	018	OVERTIME	0	0	0%		68	0	817	0%		818	818
2018		010	46	CORRE	046	CORR	OVER 14660	STATE PRISON	7111	NHSP/W - PRISON FOR	018	OVERTIME	25,356	0	0%		0	372,894	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14670	LAKES REGION	8238	LAKES REGION FACILIT	018	OVERTIME	0	0	0%		0	0	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	018	OVERTIME	120,314	0	0%		0	1,952,759	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14690	INSTITUTIONAL	0808	CANTEEN OPERATION	018	OVERTIME	11	0	0%		0	0	0%		0	0	
2018		010	46	CORRE	046	CORR	OVER 14690	INSTITUTIONAL	8232	PROGRAMS	018	OVERTIME	559	309	55%		603	1,937	99%		2,089	2,089	
2018		010	46	CORRE	046	CORR	OVERTIME TOTALS			CATEGORY TOTALS			756,698	858,711	113%		887,464	10,274,880	102%		10,713,533	10,713,533	
2018		010	46	CORRE	046	CORR	BENEF 14600	OFFICE OF TH	0903	VICTIM SERVICES ARR	060	BENEFITS	0	0	0%		0	0	0%		0	0	
2018		010	46	CORRE	046	CORR	BENEF 14600	OFFICE OF TH	1965	STATE TARGETED RES	060	BENEFITS	0	1,480	0%		123	1,480	100%		1,480	1,480	
2018		010	46	CORRE	046	CORR	BENEF 14600	OFFICE OF TH	5140	VICTIMS SERVICES CO	060	BENEFITS	0	9,004	0%		8,677	104,129	0%		104,129	104,129	
2018		010	46	CORRE	046	CORR	BENEF 14600	OFFICE OF TH	5891	DRUG FORFEITURE - S	060	BENEFITS	589	821	139%		3,044	9,241	517%		9,241	9,241	
2018		010	46	CORRE	046	CORR	BENEF 14600	OFFICE OF TH	5928	BUSINESS INFORMATIO	060	BENEFITS	5,419	4,607	85%		6,691	85,312	123%		85,312	85,312	
2018		010	46	CORRE	046	CORR	BENEF 14600	OFFICE OF TH	7101	COMMISSIONER'S OFF	060	BENEFITS	14,958	14,436	97%		11,574	204,259	77%		158,054	158,054	
2018		01																					

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM				NAME	UNIT	UNIT	NAME		NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	46	CORRE	046	CORR	BENEF	4615	SECURITY & T	8360	SECURITY & TRAINING	060	BENEFITS	22,660	-17,100	-75%	21,656	-79%	273,594	261,462	96%	261,462	100%	261,462
2018		010	46	CORRE	046	CORR	BENEF	4620	PRISON INDUS	5716	AGRICULTURE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	BENEF	4620	PRISON INDUS	5730	PRISON INDUSTRIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	BENEF	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	060	BENEFITS	41,305	19,128	46%	39,455	48%	537,088	513,024	96%	513,024	100%	513,024
2018		010	46	CORRE	046	CORR	BENEF	4620	PRISON INDUS	5732	COMPUTERS IN SCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	BENEF	4620	PRISON INDUS	5733	CANTEEN OPERATION	060	BENEFITS	0	29,713	0%	12,780	232%	0	153,363	0%	153,363	100%	153,363
2018		010	46	CORRE	046	CORR	BENEF	4625	PROFESSIONA	5929	PROFESSIONAL STAND	060	BENEFITS	34,010	36,158	106%	32,175	112%	441,306	417,498	95%	417,498	100%	417,498
2018		010	46	CORRE	046	CORR	BENEF	4630	STATE PRISON	7103	NHSP/M - KITCHEN	060	BENEFITS	21,631	0	0%	0	0%	319,340	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	BENEF	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	060	BENEFITS	9,607	0	0%	0	0%	122,981	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	BENEF	4630	STATE PRISON	7113	NHSP/M - ADMINISTRA	060	BENEFITS	3,854	0	0%	0	0%	48,717	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	BENEF	4630	STATE PRISON	7120	NHSP/M - SECURITY	060	BENEFITS	680,506	0	-6%	-6	0%	8,699,493	-74	0%	-74	0%	-74
2018		010	46	CORRE	046	CORR	BENEF	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	060	BENEFITS	26,335	0	0%	0	0%	370,016	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	BENEF	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	060	BENEFITS	4,652	0	0%	0	0%	55,215	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	BENEF	4630	STATE PRISON	8230	NHSP/M - CHAPLAINCY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	BENEF	4635	STATE PRISON	3372	NH STATE PRISON FOR	060	BENEFITS	0	755,808	0%	762,117	99%	0	9,145,398	0%	9,145,398	100%	9,145,398
2018		010	46	CORRE	046	CORR	BENEF	4635	STATE PRISON	3373	NORTHERN NH CORRE	060	BENEFITS	0	335,258	0%	357,003	94%	0	4,284,034	0%	4,284,034	100%	4,284,034
2018		010	46	CORRE	046	CORR	BENEF	4635	STATE PRISON	3374	NH CORRECTIONAL FA	060	BENEFITS	0	119,830	0%	82,604	145%	0	991,248	0%	991,248	100%	991,248
2018		010	46	CORRE	046	CORR	BENEF	4640	DIVISION OF F	8302	DISTRICT OFFICES	060	BENEFITS	240,522	259,178	108%	256,520	101%	3,087,985	3,293,371	107%	3,293,371	100%	3,293,371
2018		010	46	CORRE	046	CORR	BENEF	4645	COMMUNITY Q	4106	CONCORD TRANSITION	060	BENEFITS	0	35,283	0%	42,185	84%	0	506,216	0%	506,216	100%	506,216
2018		010	46	CORRE	046	CORR	BENEF	4645	COMMUNITY Q	5172	SHEA FARM	060	BENEFITS	24,789	22,621	91%	22,566	100%	301,101	274,104	91%	274,104	100%	274,104
2018		010	46	CORRE	046	CORR	BENEF	4645	COMMUNITY Q	6043	COMMUNITY CORRECT	060	BENEFITS	34,524	31,438	91%	30,554	103%	428,378	379,124	89%	379,124	100%	379,124
2018		010	46	CORRE	046	CORR	BENEF	4645	COMMUNITY Q	7106	NHSP/M - MINIMUM SE	060	BENEFITS	38,987	0	0%	0	0%	483,725	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	BENEF	4645	COMMUNITY Q	7107	NORTH END-TRANSIT	060	BENEFITS	20,649	20,501	99%	20,877	98%	265,059	267,989	101%	267,989	100%	267,989
2018		010	46	CORRE	046	CORR	BENEF	4645	COMMUNITY Q	7874	CALUMET HOUSE	060	BENEFITS	24,460	23,589	96%	26,399	89%	310,267	334,851	108%	334,851	100%	334,851
2018		010	46	CORRE	046	CORR	BENEF	4645	COMMUNITY Q	8305	COMM CORRECTIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	BENEF	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC	060	BENEFITS	98,893	98,023	99%	99,215	99%	1,253,041	1,257,123	100%	1,257,123	100%	1,257,123
2018		010	46	CORRE	046	CORR	BENEF	4650	MEDICAL AND	8231	MENTAL HEALTH	060	BENEFITS	53,290	46,975	88%	52,716	89%	662,370	655,233	99%	655,233	100%	655,233
2018		010	46	CORRE	046	CORR	BENEF	4650	MEDICAL AND	8234	MEDICAL-DENTAL	060	BENEFITS	147,620	163,679	111%	170,879	96%	1,735,880	2,009,392	116%	2,009,392	100%	2,009,392
2018		010	46	CORRE	046	CORR	BENEF	4650	MEDICAL AND	8235	RESIDENTIAL TREATM	060	BENEFITS	65,693	73,595	112%	70,024	105%	891,844	950,642	107%	950,642	100%	950,642
2018		010	46	CORRE	046	CORR	BENEF	4650	MEDICAL AND	8236	PHARMACY	060	BENEFITS	20,034	21,061	105%	17,941	117%	248,394	222,449	90%	222,449	100%	222,449
2018		010	46	CORRE	046	CORR	BENEF	4655	FACILITY LOGI	6632	MAINTENANCE	060	BENEFITS	0	41,126	0%	41,123	97%	0	508,961	0%	508,961	100%	508,961
2018		010	46	CORRE	046	CORR	BENEF	4655	FACILITY LOGI	6633	LAUNDRY	060	BENEFITS	0	6,229	0%	7,341	85%	0	88,092	0%	88,092	100%	88,092
2018		010	46	CORRE	046	CORR	BENEF	4655	FACILITY LOGI	6634	KITCHEN	060	BENEFITS	0	40,821	0%	42,377	96%	0	508,525	0%	508,525	100%	508,525
2018		010	46	CORRE	046	CORR	BENEF	4655	FACILITY LOGI	6635	WAREHOUSE	060	BENEFITS	0	14,726	0%	15,262	96%	0	183,150	0%	183,150	100%	183,150
2018		010	46	CORRE	046	CORR	BENEF	4670	STATE PRISON	7111	NHSP/W - PRISON FOR	060	BENEFITS	61,673	0	0%	0	0%	809,856	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	BENEF	4670	LAKES REGION	8238	LAKES REGION FACILIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	BENEF	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	060	BENEFITS	342,302	0	0%	0	0%	4,501,946	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	BENEF	4690	INSTITUTIONA	0808	CANTEEN OPERATION	060	BENEFITS	10,695	0	0%	0	0%	170,834	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	BENEF	4690	INSTITUTIONA	7860	VOCATIONAL TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	BENEF	4690	INSTITUTIONA	8232	PROGRAMS	060	BENEFITS	122,472	133,295	109%	126,022	106%	1,637,098	1,684,554	103%	1,684,554	100%	1,684,554
2018		010	46	CORRE	046	CORR	BENEF	9998	ERP GRANTS	9780	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	BENEFITS TOTALS				CATEGORY TOTALS			2,262,728	2,441,586	108%	2,473,995	99%	29,182,179	30,440,404	104%	30,447,482	100%	30,447,482
2018		010	46	CORRE	046	CORR	CONS	4600	OFFICE OF TH	7101	COMMISSIONER'S OFF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CONS	4605	CORRECTIONS	8333	PRISON RAPE ELIMINA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CONS	4605	CORRECTIONS	8335	NHSP/W CARL PERKIN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CONS	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CONS	4645	COMMUNITY Q	6043	COMMUNITY CORRECT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CONS	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CONS	4670	LAKES REGION	8238	LAKES REGION FACILIT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CURR	4600	OFFICE OF TH	0004	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CURR	4600	OFFICE OF TH	0927	TRANS HOUSING UNIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CURR	4600	OFFICE OF TH	1202	TITLE I PART D	020	CURRENT E	900	1,919	213%	3,099	62%	3,879	3,267	84%	13,364	24%	13,364
2018		010	46	CORRE	046	CORR	CURR	4600	OFFICE OF TH	1965	STATE TARGETED RES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CURR	4600	OFFICE OF TH	5140	VICTIMS SERVICES CO	020	CURRENT E	0	101	0%	86	117%	0	1,034	0%	1,034	100%	1,034
2018		010	46	CORRE	046	CORR	CURR	4600	OFFICE OF TH	5347	INTERSTATE COMPAC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CURR	4600	OFFICE OF TH	5891	DRUG FORFEITURE - S	020	CURRENT E	0	0	0%	30	0%	0	364	0%	364	100%	364
2018		010	46	CORRE	046	CORR	CURR	4600	OFFICE OF TH	5928	BUSINESS INFORMATI	020	CURRENT E	344	401	117%	391	103%	506	576	114%	576	100%	576
2018		010	46	CORRE	046	CORR	CURR	4600	OFFICE OF TH	7101	COMMISSIONER'S OFF	020	CURRENT E	2,264	1,062	47%	1,892	56%	18,408	15,387	84%	15,387	100%	15,387
2018		010	46	CORRE	046	CORR	CURR	4600	OFFICE OF TH	7170	PAROLE BOARD	020	CURRENT E	1,874	898	48%	1,071	84%	5,282	3,019	57%	3,019	100%	3,019</

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	UNCGT	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
									NAME	UNCGT	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	46	CORRE	046	CORR	CURR	4630	STATE PRISON	7113	NHSP/M - ADMINISTRA	020	CURRENT E	1,162	0	0%	0	0%	56,054	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CURR	4630	STATE PRISON	7120	NHSP/M - SECURITY	020	CURRENT E	14,793	0	0%	0	0%	151,072	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CURR	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	020	CURRENT E	7,221	0	0%	0	0%	103,056	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CURR	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	020	CURRENT E	120	0	0%	0	0%	3,824	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CURR	4630	STATE PRISON	8230	NHSP/M - CHAPLAINCY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CURR	4635	STATE PRISON	3372	NH STATE PRISON FOR	020	CURRENT E	0	24,585	0%	11,267	218%	0	135,202	0%	135,202	100%	135,202
2018		010	46	CORRE	046	CORR	CURR	4635	STATE PRISON	3373	NORTHERN NH CORRE	020	CURRENT E	0	11,906	0%	5,496	217%	0	65,957	0%	65,957	100%	65,957
2018		010	46	CORRE	046	CORR	CURR	4635	STATE PRISON	3374	NH CORRECTIONAL FA	020	CURRENT E	0	23,845	0%	3,619	659%	0	43,426	0%	43,426	100%	43,426
2018		010	46	CORRE	046	CORR	CURR	4640	DIVISION OF F	8302	DISTRICT OFFICES	020	CURRENT E	16,925	32,986	195%	15,780	209%	99,633	92,894	93%	92,894	100%	92,894
2018		010	46	CORRE	046	CORR	CURR	4645	COMMUNITY Q	4106	CONCORD TRANSITION	020	CURRENT E	0	1,983	0%	358	554%	0	4,295	0%	4,295	100%	4,295
2018		010	46	CORRE	046	CORR	CURR	4645	COMMUNITY Q	5172	SHEA FARM	020	CURRENT E	548	28	25%	778	3%	3,083	4,377	142%	4,377	100%	4,377
2018		010	46	CORRE	046	CORR	CURR	4645	COMMUNITY Q	6043	COMMUNITY CORRECT	020	CURRENT E	0	877	0%	124	705%	322	1,493	464%	1,493	100%	1,493
2018		010	46	CORRE	046	CORR	CURR	4645	COMMUNITY Q	7106	NHSP/M - MINIMUM SE	020	CURRENT E	0	0	0%	0	0%	1,240	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CURR	4645	COMMUNITY Q	7107	NORTH END-TRANSIT	020	CURRENT E	588	2,683	456%	667	402%	3,301	3,746	113%	3,746	100%	3,746
2018		010	46	CORRE	046	CORR	CURR	4645	COMMUNITY Q	7874	CALUMET HOUSE	020	CURRENT E	0	570	0%	280	204%	1,856	3,360	181%	3,360	100%	3,360
2018		010	46	CORRE	046	CORR	CURR	4645	COMMUNITY Q	8305	COMM CORRECTIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CURR	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC	020	CURRENT E	15,747	6,868	44%	15,743	44%	25,326	25,320	100%	25,320	100%	25,320
2018		010	46	CORRE	046	CORR	CURR	4650	MEDICAL AND	8231	MENTAL HEALTH	020	CURRENT E	1,709	1,468	86%	593	247%	10,661	3,701	35%	3,701	100%	3,701
2018		010	46	CORRE	046	CORR	CURR	4650	MEDICAL AND	8234	MEDICAL-DENTAL	020	CURRENT E	37,875	13,607	36%	39,487	34%	179,623	187,266	104%	187,266	100%	187,266
2018		010	46	CORRE	046	CORR	CURR	4650	MEDICAL AND	8235	RESIDENTIAL TREATM	020	CURRENT E	9,593	14,939	156%	11,488	130%	14,945	17,896	120%	17,896	100%	17,896
2018		010	46	CORRE	046	CORR	CURR	4650	MEDICAL AND	8236	PHARMACY	020	CURRENT E	262	247	94%	272	91%	25,943	26,896	104%	26,896	100%	26,896
2018		010	46	CORRE	046	CORR	CURR	4655	FACILITY LOGI	6632	MAINTENANCE	020	CURRENT E	0	1,133	0%	6,236	18%	0	74,837	0%	74,837	100%	74,837
2018		010	46	CORRE	046	CORR	CURR	4655	FACILITY LOGI	6633	LAUNDRY	020	CURRENT E	0	10,865	0%	3,288	330%	0	39,458	0%	39,458	100%	39,458
2018		010	46	CORRE	046	CORR	CURR	4655	FACILITY LOGI	6634	KITCHEN	020	CURRENT E	0	107	0%	7,330	1%	0	87,961	0%	87,961	100%	87,961
2018		010	46	CORRE	046	CORR	CURR	4655	FACILITY LOGI	6635	WAREHOUSE	020	CURRENT E	0	1,531	0%	45,512	3%	0	546,141	0%	546,141	100%	546,141
2018		010	46	CORRE	046	CORR	CURR	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	020	CURRENT E	3,471	0	0%	0	0%	38,675	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CURR	4670	LAKES REGION	8238	LAKES REGION FACIL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CURR	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	020	CURRENT E	31,296	0	0%	0	0%	227,168	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CURR	4690	INSTITUTIONA	0808	CANTEEN OPERATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CURR	4690	INSTITUTIONA	7860	VOCATIONAL TRAINING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CURR	4690	INSTITUTIONA	8232	PROGRAMS	020	CURRENT E	80	4,473	5,564%	75	5,983%	10,095	9,389	93%	9,389	100%	9,389
2018		010	46	CORRE	046	CORR	CURR	9998	ERP GRANTS	9780	ACTIVITY ACCT AGY-0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	CURR	EXPENSE TOTALS			CATEGORY TOTALS			242,409	308,066	127%	268,207	115%	2,118,420	2,062,902	97%	2,113,289	98%	2,113,289
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	0903	VICTIM SERVICES ARR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	0903	VICTIM SERVICES ARR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	0927	TRANS HOUSING UNIT	048	CONTRACTU	0	401	0%	43	934%	12,536	516	4%	516	100%	516
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	0927	TRANS HOUSING UNIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	0927	TRANS HOUSING UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	1202	TITLE I PART D	030	EQUIPMENT	1,499	0	0%	691	0%	12,159	5,299	44%	5,600	95%	5,600
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	1202	TITLE I PART D	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	1202	TITLE I PART D	038	TECHNOLOG	0	0	0%	442	0%	3,741	0	0%	5,300	0%	5,300
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	1202	TITLE I PART D	057	BOOKS PER	650	5,104	785%	887	575%	9,527	12,624	133%	13,000	97%	13,000
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	1202	TITLE I PART D	066	EMPLOYEE	3,765	0	0%	7,220	0%	5,603	1,505	27%	10,746	14%	10,746
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	1202	TITLE I PART D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	1965	STATE TARGETED RES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	1965	STATE TARGETED RES	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	1965	STATE TARGETED RES	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	1965	STATE TARGETED RES	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	1965	STATE TARGETED RES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	1965	STATE TARGETED RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	5140	VICTIMS SERVICES CO	026	ORGANIZATI	0	35	0%	31	1,99%	0	35	0%	35	100%	35
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	5140	VICTIMS SERVICES CO	039	TELECOMMU	0	116	0%	167	69%	0	2,009	0%	2,009	100%	2,009
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	5140	VICTIMS SERVICES CO	042	ADDITIONAL	0	1,108	0%	360	307%	0	4,325	0%	4,325	100%	4,325
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	5140	VICTIMS SERVICES CO	066	EMPLOYEE	0	0	0%	42	0%	0	500	0%	500	100%	500
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	5140	VICTIMS SERVICES CO	070	IN STATE TR	0	84	0%	91	92%	0	1,092	0%	1,092	100%	1,092
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	5140	VICTIMS SERVICES CO	080	OUT OF STA	0	1,328	0%	285	467%	0	3,415	0%	3,415	100%	3,415
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	5140	VICTIMS SERVICES CO	102	CONTRACTS	0	0	0%	227	0%	0	2,720	0%	2,720	100%	2,720
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	5140	VICTIMS SERVICES CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	5347	INTERSTATE COMPAC	026	ORGANIZATI	0	0	0%	1,719	0%	20,629	20,629	100%	20,629	100%	20,629
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	5347	INTERSTATE COMPAC	242	TRANSPORT	3,774	5,117	136%	9,202	56%	8,203	20,000	244%	20,000	100%	20,000
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	5347	INTERSTATE COMPAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF TH	5891	DRUG FORFEITURE - S	030	EQUIPMENT	0	0	0								

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
				NUM					NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8301	022	RENTS-LEAS	0	0	0%		104	0%	712	1,246	175%	1,246	100%	1,246
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8301	024	MAINT OTHE	2,730	0	0%		2,805	0%	3,504	3,600	103%	3,600	100%	3,600
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8301	030	EQUIPMENT	0	2,648	0%		221	1,200%	15,890	2,648	17%	2,648	100%	2,648
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8301	039	TELECOMM	0	323	0%		470	69%	118	5,634	4,775%	5,634	100%	5,634
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8301	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8301	070	IN STATE TR	0	120	0%		75	161%	65	895	1,386%	895	100%	895
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8301	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8301	101	MEDICAL PA	0	2,620	0%		699	375%	0	8,390	0%	8,390	100%	8,390
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8301	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8301	103	CONTRACTS	0	0	0%		7	0%	70	82	117%	82	100%	82
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8301	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8303	026	ORGANIZATI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8303	030	EQUIPMENT	0	0	0%		4,935	0%	0	59,220	100%	59,220	100%	59,220
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8303	068	REMUNERA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8303	070	IN STATE TR	0	223	0%		504	44%	0	6,051	0%	6,051	100%	6,051
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8303	102	CONTRACTS	0	0	0%		0	0%	95,751	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8303	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8304	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8304	042	ADDITIONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8304	068	REMUNERA	152,341	171,971	113%		153,832	112%	1,731,819	1,748,765	101%	1,748,765	100%	1,748,765
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8304	069	PROMOTION	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8304	072	GRANTS FEI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4600	OFFICE OF TH	8304	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	0856	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	0857	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	2000	030	EQUIPMENT	0	0	0%		0	0%	46,661	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	2000	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	3307	027	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	3307	066	EMPLOYEE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	3307	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	3307	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	3318	042	ADDITIONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	3318	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	5123	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	5123	066	EMPLOYEE	7,879	0	0%		5,761	0%	10,227	7,478	73%	7,478	100%	7,478
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	5123	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	5123	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	5124	037	TECHNOLOG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	5124	038	TECHNOLOG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	5124	066	EMPLOYEE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	5124	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	5962	030	EQUIPMENT	0	0	0%		621	0%	0	7,450	0%	7,450	100%	7,450
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	5962	037	TECHNOLOG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	5962	038	TECHNOLOG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	5962	057	BOOKS PER	0	1,525	0%		127	1,200%	3,062	1,525	50%	1,525	100%	1,525
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	5962	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	5962	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	6051	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	6051	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	6051	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	6051	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	6051	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	7020	042	ADDITIONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	7020	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	8035	037	TECHNOLOG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	8035	038	TECHNOLOG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	8035	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	8036	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	8036	042	ADDITIONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	8036	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	8332	040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	8333	027	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	8333	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	8333	040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	8333	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	8333	042</													

		FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM						NAME	UNIT	NAME	NAME				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	8344	SCAAP	999	FCLG		0	0	0%		0	0%	0	0%		0		
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	8369	RE-ENTRY GRANT	040	INDIRECT CO		0	0	0%		0	0%	0	0%		0		
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	8369	RE-ENTRY GRANT	041	AUDIT FUND		0	0	0%		0	0%	0	0%		0		
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	8369	RE-ENTRY GRANT	072	GRANTS FEI		0	0	0%		0	0%	0	0%		0		
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	8369	RE-ENTRY GRANT	999	FCLG		0	0	0%		0	0%	0	0%		0		
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	8672	SEXUAL ASSAULT PRE	042	ADDITIONAL		0	0	0%		0	0%	0	0%		0		
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	8672	SEXUAL ASSAULT PRE	070	IN STATE TR		0	0	0%		0	0%	0	0%		0		
2018		010	46	CORRE	046	CORR	ALL	OT	4605	CORRECTIONS	8672	SEXUAL ASSAULT PRE	999	FCLG		0	0	0%		0	0%	0	0%		0		
2018		010	46	CORRE	046	CORR	ALL	OT	4610	DIVISION OF A	6164	UNEMPLOYMENT COM	061	UNEMPLOYM	2,135	0	0%		611	0%	30,949	8,857	29%	8,857	100%	8,857	
2018		010	46	CORRE	046	CORR	ALL	OT	4610	DIVISION OF A	6164	UNEMPLOYMENT COM	999	FCLG		0	0	0%		0	0%	0	0%		0		
2018		010	46	CORRE	046	CORR	ALL	OT	4610	DIVISION OF A	8059	WORKERS COMPENSA	057	BOOKS PER		0	0	0%		0	0%	0	0%		0		
2018		010	46	CORRE	046	CORR	ALL	OT	4610	DIVISION OF A	8059	WORKERS COMPENSA	062	WORKERS C	88,616	95,928	108%		142,872	67%	1,120,927	1,807,224	161%	1,807,224	100%	1,807,224	
2018		010	46	CORRE	046	CORR	ALL	OT	4610	DIVISION OF A	8059	WORKERS COMPENSA	999	FCLG		0	0	0%		0	0%	0	0%		0		
2018		010	46	CORRE	046	CORR	ALL	OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	022	RENTS-LEAS	644	137	21%		619	22%	3,126	3,006	96%	3,006	100%	3,006	
2018		010	46	CORRE	046	CORR	ALL	OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	024	MAINT OTHE		0	0	0%		0	0%	0	0%		0		
2018		010	46	CORRE	046	CORR	ALL	OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	027	TRANSFERS	277,750	499,293	180%		316,543	158%	1,803,914	2,055,866	114%	2,055,866	100%	2,055,866	
2018		010	46	CORRE	046	CORR	ALL	OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	029	INTRA-AGEN		0	0	0%		0	0%	0	0%		0		
2018		010	46	CORRE	046	CORR	ALL	OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	030	EQUIPMENT		0	0	0%		0	0%	0	0%		0		
2018		010	46	CORRE	046	CORR	ALL	OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	035	SHARED SEI		0	0	0%		0	0%	33,855	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	039	TELECOMM	6,836	7,737	113%		4,984	155%	76,878	56,051	73%	56,051	100%	56,051	
2018		010	46	CORRE	046	CORR	ALL	OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	064	RET PENSIO		0	0	0%		0	0%	0	0%		0		
2018		010	46	CORRE	046	CORR	ALL	OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	070	IN STATE TR		0	0	0%		4	0%	27	52	191%	52	100%	52
2018		010	46	CORRE	046	CORR	ALL	OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	080	OUT OF STA		0	0	0%		0	0%	0	0%		0	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	102	CONTRACTS		0	0	0%		0	0%	0	0%		0	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	103	CONTRACTS	18	87	481%		24	366%	198	260	131%	260	100%	260	
2018		010	46	CORRE	046	CORR	ALL	OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	999	FCLG		0	0	0%		0	0%	0	0%		0	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	5541	CLASSIFICATIONS & O	022	RENTS-LEAS		0	0	0%		82	0%	0	979	100%	979	100%	979
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	5541	CLASSIFICATIONS & O	024	MAINT OTHE		0	0	0%		0	0%	0	0%		0	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	5541	CLASSIFICATIONS & O	030	EQUIPMENT		0	0	0%		25	0%	0	300	100%	300	100%	300
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	5541	CLASSIFICATIONS & O	039	TELECOMM		138	0%		226	61%	0	2,718	100%	2,718	100%	2,718	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	5541	CLASSIFICATIONS & O	102	CONTRACTS		0	0	0%		0	0%	0	0%		0	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	5541	CLASSIFICATIONS & O	103	CONTRACTS		0	0	0%		13	0%	0	153	100%	153	100%	153
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	5541	CLASSIFICATIONS & O	999	FCLG		0	0	0%		0	0%	0	0%		0	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	7141	CLASSIFICATIONS	039	TELECOMM		0	0	0%		0	0%	0	0%		0	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	7141	CLASSIFICATIONS	064	RET PENSIO		0	0	0%		0	0%	0	0%		0	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	7141	CLASSIFICATIONS	999	FCLG		0	0	0%		0	0%	0	0%		0	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	8233	OFFENDER RECORDS	022	RENTS-LEAS	14	0	0%		2	0%	726	89	12%	89	100%	89	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	8233	OFFENDER RECORDS	024	MAINT OTHE		0	0	0%		0	0%	0	0%		0	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	8233	OFFENDER RECORDS	030	EQUIPMENT		0	0	0%		0	0%	4,792	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	8233	OFFENDER RECORDS	039	TELECOMM	78	0	0%		0	0%	938	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	8233	OFFENDER RECORDS	064	RET PENSIO		0	0	0%		0	0%	0	0%		0	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	8233	OFFENDER RECORDS	070	IN STATE TR		0	0	0%		0	0%	0	0%		0	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	8233	OFFENDER RECORDS	080	OUT OF STA		0	0	0%		0	0%	0	0%		0	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	8233	OFFENDER RECORDS	103	CONTRACTS		0	0	0%		0	0%	115	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	8233	OFFENDER RECORDS	999	FCLG		0	0	0%		0	0%	0	0%		0	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	8360	SECURITY & TRAINING	022	RENTS-LEAS	22	0	0%		0	0%	22	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	8360	SECURITY & TRAINING	030	EQUIPMENT		0	0	0%		552	0%	963	6,620	688%	6,620	100%	6,620
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	8360	SECURITY & TRAINING	039	TELECOMM	23	303	1,303%		91	334%	421	1,640	390%	1,640	100%	1,640	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	8360	SECURITY & TRAINING	064	RET PENSIO		0	0	0%		0	0%	0	0%		0	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	8360	SECURITY & TRAINING	066	EMPLOYEE E	0	21,551	100%		4,400	490%	0	52,799	100%	52,799	100%	52,799	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	8360	SECURITY & TRAINING	070	IN STATE TR	588	1,174	200%		379	310%	3,833	2,468	64%	2,468	100%	2,468	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	8360	SECURITY & TRAINING	080	OUT OF STA		0	0	0%		0	0%	0	0%		0	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	8360	SECURITY & TRAINING	102	CONTRACTS		0	0	0%		0	0%	0	0%		0	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4615	SECURITY & T	8360	SECURITY & TRAINING	999	FCLG		0	0	0%		0	0%	0	0%		0	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4620	PRISON INDUS	5716	AGRICULTURE	999	FCLG		0	0	0%		0	0%	0	0%		0	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4620	PRISON INDUS	5730	PRISON INDUSTRIES	999	FCLG		0	0	0%		0	0%	0	0%		0	0	
2018		010	46	CORRE	046	CORR	ALL	OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	022	RENTS-LEAS	642	1,033	161%		695	149%	7,458	8,072	108%	8,072	100%	8,072	
2018		010	46	CORRE	046	CORR	ALL	OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	023	HEAT ELECT	919	3,675	400%		1,133	324%	8,638	10,644	123%	10,644	100%	10,644	
2018		010	46	CORRE	046	CORR	ALL	OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	024	MAINT OTHE	3,381	735	22%		2,711	27%	28,426	22,793	80%	22,793	100%	22,793	
2018		010	46	CORRE	046	CORR	ALL	OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	030	EQUIPMENT		14,632	0%		1,547	946%	4,342	18,562	427%	18,562	100%	18,562	
2018		010	46	CORRE	046	CORR	ALL	OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	035	SHARED SEI		0	0	0%		0	0%	2,520	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL																				

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	024	MAINT OTHE	53	0	0%	0	0%	3,158	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	030	EQUIPMENT	0	0	0%	0	0%	15,413	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	039	TELECOMM	22	0	0%	0	0%	1,564	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	047	OWN FORCE	0	0	0%	0	0%	5,658	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	048	CONTRACT	65	0	0%	7	0%	8,102	832 100%	832 100%	832	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	070	IN STATE TR	0	0	0%	0	0%	156	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	103	CONTRACTS	0	0	0%	0	0%	1,092	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7113	NHSP/M - ADMINISTRATION	022	RENTS-LEAS	636	0	0%	80	0%	8,038	1,007 133%	1,007 100%	1,007	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7113	NHSP/M - ADMINISTRATION	024	MAINT OTHE	478	0	0%	0	0%	478	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7113	NHSP/M - ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7113	NHSP/M - ADMINISTRATION	039	TELECOMM	761	0	0%	0	0%	11,252	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7113	NHSP/M - ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7113	NHSP/M - ADMINISTRATION	070	IN STATE TR	0	0	0%	0	0%	19,151	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7113	NHSP/M - ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7113	NHSP/M - ADMINISTRATION	103	CONTRACTS	4,068	0	0%	0	0%	4,347	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7113	NHSP/M - ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	022	RENTS-LEAS	1,382	0	0%	93	0%	7,335	496 7%	496 100%	496	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	024	MAINT OTHE	3,039	0	0%	0	0%	7,700	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	030	EQUIPMENT	0	0	0%	0	0%	25,890	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	039	TELECOMM	0	0	0%	0	0%	21,235	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	068	REMUNERA	33,267	0	0%	0	0%	424,856	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	070	IN STATE TR	22,159	0	0%	0	0%	85,967	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	075	GRANTS SUI	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	103	CONTRACTS	0	0	0%	0	0%	440	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	242	TRANSPORT	0	0	0%	0	0%	-454	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	022	RENTS-LEAS	388	0	0%	0	0%	2,952	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	023	HEAT ELECT	184,924	0	0%	3,193	0%	2,557,885	44,165 2%	44,165 100%	44,165	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	024	MAINT OTHE	6,189	0	0%	0	0%	44,779	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	030	EQUIPMENT	0	0	0%	0	0%	1,326	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	039	TELECOMM	504	0	0%	0	0%	2,003	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	047	OWN FORCE	3,594	0	0%	0	0%	105,262	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	048	CONTRACT	16,992	0	0%	159	0%	214,330	2,000 1%	2,000 100%	2,000	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	070	IN STATE TR	6,309	0	0%	0	0%	19,098	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	103	CONTRACTS	0	0	0%	0	0%	50,568	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	024	MAINT OTHE	461	0	0%	0	0%	15,004	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	8230	NHSP/M - CHAPLAINCY	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	8230	NHSP/M - CHAPLAINCY	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	8230	NHSP/M - CHAPLAINCY	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	022	RENTS-LEAS	0	1,412	0%	1,465	96%	0	17,577 100%	17,577 100%	17,577	
2018		010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	023	HEAT ELECT	0	209,933	0%	210,908	100%	0	2,530,897 100%	2,530,897 100%	2,530,897	
2018		010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	024	MAINT OTHE	0	2,590	0%	710	365%	0	8,514 99%	8,514 99%	8,514	
2018		010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	030	EQUIPMENT	0	700	0%	1,606	44%	0	19,269 100%	19,269 100%	19,269	
2018		010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	039	TELECOMM	0	1,087	0%	3,523	31%	0	42,276 100%	42,276 100%	42,276	
2018		010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	068	REMUNERA	0	36,812	0%	38,841	95%	0	466,093 100%	466,093 100%	466,093	
2018		010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	070	IN STATE TR	0	13,662	0%	9,147	149%	0	109,764 100%	109,764 100%	109,764	
2018		010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	103	CONTRACTS	0	996	0%	3,677	27%	0	44,126 100%	44,126 100%	44,126	
2018		010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	242	TRANSPORT	0	-2,261	0%	990	-228%	0	-4,472 0%	11,884 -38%	11,884	
2018		010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3373	NORTHERN NH CORRE	022	RENTS-LEAS	0	381	0%	345	110%	0	4,142 100%	4,142 100%	4,142	
2018		010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3373	NORTHERN NH CORRE	023	HEAT ELECT	0	64,393	0%	92,732	69%	0	1,112,783 100%	1,112,783 100%	1,112,783	
2018		010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON														

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
				NUM				NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF F	8302	DISTRICT OFFICES	047	OWN FORCE	0	0	0%		0	0%	0	0%		0		
2018		010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF F	8302	DISTRICT OFFICES	048	CONTRACTU	63	79	125%		1,6475%	4,081	79	2%	79	100%	79	
2018		010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF F	8302	DISTRICT OFFICES	057	BOOKS PER	0	2,159	0%		180	1,200%	0	2,159	100%	2,159		
2018		010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF F	8302	DISTRICT OFFICES	064	RET PENSIO	0	0	0%		0	0%	0	0%		0		
2018		010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF F	8302	DISTRICT OFFICES	068	REMUNERA	0	0	0%		125	750	1,500	200%	1,500	100%	1,500	
2018		010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF F	8302	DISTRICT OFFICES	080	IN STATE TR	16,130	14,935	93%		18,703	80%	84,795	98,323	116%	98,323	100%	98,323
2018		010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF F	8302	DISTRICT OFFICES	080	OUT OF STA	0	0	0%		0	0%	0	0%		0		
2018		010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF F	8302	DISTRICT OFFICES	102	CONTRACTS	4,800	11,250	234%		4,337	259%	60,593	54,750	90%	54,750	100%	54,750
2018		010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF F	8302	DISTRICT OFFICES	103	CONTRACTS	7,842	4,891	62%		6,690	73%	14,749	12,582	85%	12,582	100%	12,582
2018		010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF F	8302	DISTRICT OFFICES	999	FCLG	0	0	0%		0	0%	0	0%		0		
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	4106	CONCORD TRANSITION	022	RENTS-LEAS	0	0	0%		67	0%	0	801	100%	801	100%	801
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	4106	CONCORD TRANSITION	023	HEAT ELECT	0	0	0%		2,691	0%	32,291	0%	32,291	100%	32,291	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	4106	CONCORD TRANSITION	024	MAINT OTHE	0	0	0%		21	0%	0	0%	248	0%	248	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	4106	CONCORD TRANSITION	030	EQUIPMENT	0	0	0%		0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	4106	CONCORD TRANSITION	039	TELECOMM	0	825	0%		223	371%	0	2,670	100%	2,670	100%	2,670
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	4106	CONCORD TRANSITION	047	OWN FORCE	0	0	0%		0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	4106	CONCORD TRANSITION	048	CONTRACTU	0	0	0%		0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	4106	CONCORD TRANSITION	068	REMUNERA	0	6,150	0%		8,630	71%	103,554	0%	103,554	100%	103,554	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	4106	CONCORD TRANSITION	070	IN STATE TR	0	0	0%		7	0%	0	80	100%	80	100%	80
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	4106	CONCORD TRANSITION	102	CONTRACTS	0	0	0%		0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	4106	CONCORD TRANSITION	103	CONTRACTS	0	2,712	0%		1,205	225%	0	14,461	100%	14,461	100%	14,461
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	4106	CONCORD TRANSITION	999	FCLG	0	0	0%		0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	5172	SHEA FARM	022	RENTS-LEAS	277	0	0%		253	0%	1,167	1,068	92%	1,068	100%	1,068
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	5172	SHEA FARM	023	HEAT ELECT	2,170	4,097	189%		2,285	179%	34,641	36,471	105%	36,471	100%	36,471
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	5172	SHEA FARM	024	MAINT OTHE	0	0	0%		133	0%	600	133	22%	264	51%	264
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	5172	SHEA FARM	030	EQUIPMENT	0	0	0%		0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	5172	SHEA FARM	039	TELECOMM	10	381	3,844%		303	126%	147	4,499	3,058%	4,499	100%	4,499
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	5172	SHEA FARM	047	OWN FORCE	0	0	0%		0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	5172	SHEA FARM	048	CONTRACTU	313	751	240%		66	1,140%	3,563	751	21%	751	100%	751
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	5172	SHEA FARM	064	RET PENSIO	0	0	0%		0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	5172	SHEA FARM	070	IN STATE TR	357	0	0%		419	0%	1,606	1,883	117%	1,883	100%	1,883
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	5172	SHEA FARM	102	CONTRACTS	0	0	0%		0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	5172	SHEA FARM	103	CONTRACTS	0	237	0%		177	134%	1,840	2,127	116%	2,127	100%	2,127
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	5172	SHEA FARM	999	FCLG	0	0	0%		0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	6043	COMMUNITY CORREC	021	FOOD INSTI	98,230	0	0%		0	0%	151,165	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	6043	COMMUNITY CORREC	022	RENTS-LEAS	0	0	0%		0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	6043	COMMUNITY CORREC	024	MAINT OTHE	82	0	0%		0	0%	264	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	6043	COMMUNITY CORREC	027	TRANSFERS	0	0	0%		0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	6043	COMMUNITY CORREC	030	EQUIPMENT	0	0	0%		43	0%	0	518	100%	518	100%	518
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	6043	COMMUNITY CORREC	039	TELECOMM	284	132	47%		75	176%	6,493	1,727	27%	1,727	100%	1,727
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	6043	COMMUNITY CORREC	040	INDIRECT C	0	0	0%		0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	6043	COMMUNITY CORREC	041	AUDIT FUND	0	0	0%		0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	6043	COMMUNITY CORREC	048	CONTRACTU	0	0	0%		0	0%	120	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	6043	COMMUNITY CORREC	064	RET PENSIO	0	0	0%		0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	6043	COMMUNITY CORREC	068	REMUNERA	791	0	0%		765	0%	12,567	12,161	97%	12,161	100%	12,161
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	6043	COMMUNITY CORREC	070	IN STATE TR	1,773	0	0%		1,749	0%	3,672	3,622	99%	3,622	100%	3,622
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	6043	COMMUNITY CORREC	080	OUT OF STA	0	0	0%		0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	6043	COMMUNITY CORREC	103	CONTRACTS	0	0	0%		0	0%	210	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	6043	COMMUNITY CORREC	999	FCLG	0	0	0%		0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	7106	NHSP/M - MINIMUM SE	021	FOOD INSTI	78,232	0	0%		0	0%	155,041	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	7106	NHSP/M - MINIMUM SE	022	RENTS-LEAS	0	0	0%		30	0%	867	356	41%	356	100%	356
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	7106	NHSP/M - MINIMUM SE	024	MAINT OTHE	0	0	0%		0	0%	496	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	7106	NHSP/M - MINIMUM SE	030	EQUIPMENT	0	0	0%		0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	7106	NHSP/M - MINIMUM SE	039	TELECOMM	0	0	0%		0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	7106	NHSP/M - MINIMUM SE	047	OWN FORCE	0	0	0%		0	0%	64	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	7106	NHSP/M - MINIMUM SE	048	CONTRACTU	246	0	0%		136	0%	1,273	701	55%	701	100%	701
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	7106	NHSP/M - MINIMUM SE	064	RET PENSIO	0	0	0%		0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	7106	NHSP/M - MINIMUM SE	068	REMUNERA	7,118	0	0%		0	0%	88,745	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	7106	NHSP/M - MINIMUM SE	070	IN STATE TR	91	0	0%		0	0%	91	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	7106	NHSP/M - MINIMUM SE	999	FCLG	0	0	0%		0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	7107	NORTH END-TRANSIT	022	RENTS-LEAS	0	283	0%		123	230%	979	1,478	151%	1,478	100%	1,478
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	7107	NORTH END-TRANSIT	023	HEAT ELECT	0	2,777	0%		3,262	85%	0	39,147	0%	39,147	100%	39,147
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY Q	7107	NORTH END-TRANSIT	024	MAINT OTHE	0	0	0%		21	0%	0	0%	248	0%	248	
2018		010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY																

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	UNIT	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NO	NUM				NAME	UNCG		NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC	103	CONTRACTS	0	0	0%	223	0%	2,332	2,670	114%	2,670	100%	2,670
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8231	MENTAL HEALTH	022	RENTS-LEAS	352	0	0%	300	0%	2,131	1,814	85%	1,814	100%	1,814
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8231	MENTAL HEALTH	030	EQUIPMENT	0	0	0%	93	0%	1,120	1,120	92%	1,120	100%	1,120
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8231	MENTAL HEALTH	039	TELECOMM	0	141	0%	242	58%	0	2,908	0%	2,908	100%	2,908
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8231	MENTAL HEALTH	049	TRANSFER	0	4,530	0%	2,044	222%	20,000	24,530	123%	24,530	100%	24,530
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8231	MENTAL HEALTH	057	BOOKS PER	0	0	0%	817	0%	0	9,800	0%	9,800	100%	9,800
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8231	MENTAL HEALTH	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8231	MENTAL HEALTH	070	IN STATE TR	0	0	0%	108	0%	511	1,297	254%	1,297	100%	1,297
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8231	MENTAL HEALTH	101	MEDICAL PA	1,605	1,368,426	85,255%	2,864	47,779%	3,330,580	5,872,453	176%	5,943,017	99%	5,943,017
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8231	MENTAL HEALTH	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8231	MENTAL HEALTH	103	CONTRACTS	0	0	0%	4	0%	0	50	0%	50	100%	50
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8231	MENTAL HEALTH	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	022	RENTS-LEAS	0	471	0%	519	91%	1,524	6,228	409%	6,228	100%	6,228
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	024	MAINT OTHE	25	0	0%	0	0%	119	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	030	EQUIPMENT	8,458	842	10%	8,654	10%	24,704	25,276	102%	25,276	100%	25,276
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	039	TELECOMM	1,154	2,974	258%	2,281	130%	11,320	22,379	198%	22,379	100%	22,379
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	057	BOOKS PER	0	0	0%	17	0%	0	199	0%	199	100%	199
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	070	IN STATE TR	0	320	0%	424	76%	5,153	5,087	99%	5,087	100%	5,087
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	100	PRESCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	101	MEDICAL PA	298,266	765,011	256%	308,251	248%	4,881,839	5,033,243	103%	5,045,268	100%	5,045,268
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	102	CONTRACTS	0	0	0%	2,954	0%	0	35,450	0%	35,450	100%	35,450
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	103	CONTRACTS	1,652	0	0%	474	0%	2,672	767	29%	767	100%	767
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	502	PAYMENTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8235	RESIDENTIAL TREATM	024	MAINT OTHE	0	0	0%	0	0%	380	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8235	RESIDENTIAL TREATM	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8235	RESIDENTIAL TREATM	039	TELECOMM	0	1,133	0%	524	216%	289	6,291	2,177%	6,291	100%	6,291
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8235	RESIDENTIAL TREATM	048	CONTRACTU	0	0	0%	0	0%	226	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8235	RESIDENTIAL TREATM	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8235	RESIDENTIAL TREATM	070	IN STATE TR	0	959	0%	95	1,013%	1,104	1,137	103%	1,137	100%	1,137
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8235	RESIDENTIAL TREATM	103	CONTRACTS	507	540	107%	365	148%	777	560	72%	560	100%	560
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8235	RESIDENTIAL TREATM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8236	PHARMACY	022	RENTS-LEAS	921	0	0%	95	0%	5,429	558	10%	558	100%	558
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8236	PHARMACY	024	MAINT OTHE	0	0	0%	1,351	0%	17,027	16,217	95%	16,217	100%	16,217
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8236	PHARMACY	030	EQUIPMENT	0	0	0%	785	0%	0	9,419	0%	9,419	100%	9,419
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8236	PHARMACY	039	TELECOMM	23	97	416%	177	55%	250	1,900	760%	1,900	100%	1,900
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8236	PHARMACY	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8236	PHARMACY	070	IN STATE TR	0	245	0%	20	1,200%	39	245	628%	245	100%	245
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8236	PHARMACY	100	PRESCRIPTI	253,949	240,134	95%	239,382	100%	3,076,049	2,864,028	93%	2,899,605	99%	2,899,605
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8236	PHARMACY	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8236	PHARMACY	103	CONTRACTS	0	0	0%	33	0%	432	396	92%	396	100%	396
2018		010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8236	PHARMACY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6632	MAINTENANCE	022	RENTS-LEAS	0	127	0%	127	100%	0	1,524	0%	1,524	100%	1,524
2018		010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6632	MAINTENANCE	024	MAINT OTHE	0	2,619	0%	6,208	42%	0	69,716	0%	74,495	94%	74,495
2018		010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6632	MAINTENANCE	039	TELECOMM	0	0	0%	334	0%	0	4,006	0%	4,006	100%	4,006
2018		010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6632	MAINTENANCE	047	OWN FORCE	0	15,919	0%	16,292	98%	0	195,500	85%	195,500	100%	195,500
2018		010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6632	MAINTENANCE	048	CONTRACTU	0	-9,455	0%	21,851	-43%	0	224,560	0%	262,213	86%	262,213
2018		010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6632	MAINTENANCE	070	IN STATE TR	0	-153	0%	1,442	-11%	0	17,298	0%	17,298	100%	17,298
2018		010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6632	MAINTENANCE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6632	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6633	LAUNDRY	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6633	LAUNDRY	039	TELECOMM	0	94	0%	50	188%	0	596	0%	596	100%	596
2018		010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6633	LAUNDRY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6634	KITCHEN	021	FOOD INSTI	0	423,181	0%	222,698	190%	0	2,672,374	0%	2,672,374	100%	2,672,374
2018		010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6634	KITCHEN	022	RENTS-LEAS	0	0	0%	30	0%	0	360	0%	360	100%	360
2018		010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6634	KITCHEN	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6634	KITCHEN	030	EQUIPMENT	0	0	0%	120	0%	0	1,435	0%	1,435	100%	1,435
2018		010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6634	KITCHEN	039	TELECOMM	0	56	0%	81	69%	0	967	0%	967	100%	967
2018		010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6634	KITCHEN	047	OWN FORCE	0	0	0%	0	0%	0	0%	0			

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	46	CORRE	046	CORR	ALL OT	4670	LAKES REGION	8238	LAKES REGION FACIL	1068	REMUNERAT	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4670	LAKES REGION	8238	LAKES REGION FACIL	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4670	LAKES REGION	8238	LAKES REGION FACIL	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4670	LAKES REGION	8238	LAKES REGION FACIL	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4670	LAKES REGION	8238	LAKES REGION FACIL	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	021	FOOD INSTI	126,401	0	0%	0	652,140	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	022	RENTS-LEAS	1,046	0	0%	78	5,600	416 7%	416	100%	416	
2018		010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	023	HEAT ELECT	79,125	0	0%	0	1,155,656	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	024	MAINT OTHE	3,655	0	0%	0	20,568	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	030	EQUIPMENT	2,495	0	0%	1,027	49,329	20,314 41%	20,314	100%	20,314	
2018		010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	039	TELECOMMU	3,306	0	0%	0	50,597	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	047	OWN FORCE	653	0	0%	0	68,890	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	048	CONTRACT	23,825	0	0%	6,410	92,299	24,834 27%	24,834	100%	24,834	
2018		010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	068	REMUNERAT	16,811	0	0%	0	218,742	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	070	IN STATE TR	22,327	0	0%	0	117,174	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	080	OUT OF STA	0	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	102	CONTRACTS	0	0	0%	387	38,876	4,641 12%	4,641	100%	4,641	
2018		010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	103	CONTRACTS	1,548	0	0%	0	20,565	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONA	0808	CANTEEN OPERATION	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONA	0808	CANTEEN OPERATION	999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONA	7860	VOCATIONAL TRAINING	030	EQUIPMENT	0	0	0%	3,412	40,939	40,939 100%	40,939	100%	40,939	
2018		010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONA	7860	VOCATIONAL TRAINING	040	INDIRECT C	0	0	0%	204	0	2,445 0%	2,445	100%	2,445	
2018		010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONA	7860	VOCATIONAL TRAINING	102	CONTRACTS	0	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONA	7860	VOCATIONAL TRAINING	103	CONTRACTS	8,857	7,681 87%	3,486 220%	123,663	48,663 39%	48,663	100%	48,663		
2018		010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONA	7860	VOCATIONAL TRAINING	533	FOSTER CAR	0	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONA	7860	VOCATIONAL TRAINING	999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONA	8232	PROGRAMS	022	RENTS-LEAS	156	165 106%	281 59%	1,872	3,374 180%	3,374	100%	3,374		
2018		010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONA	8232	PROGRAMS	023	HEAT ELECT	0	0	0%	51	0	613 0%	613	100%	613	
2018		010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONA	8232	PROGRAMS	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONA	8232	PROGRAMS	039	TELECOMMU	34	498 1,457%	54 917%	6,701	10,646 159%	10,646	100%	10,646		
2018		010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONA	8232	PROGRAMS	057	BOOKS PER	0	0	0%	31	0	372 0%	372	100%	372	
2018		010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONA	8232	PROGRAMS	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONA	8232	PROGRAMS	070	IN STATE TR	52	0	0%	53	1,230	1,254 102%	1,254	100%	1,254	
2018		010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONA	8232	PROGRAMS	102	CONTRACTS	165	0	0%	19	1,979	231 12%	231	100%	231	
2018		010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONA	8232	PROGRAMS	103	CONTRACTS	0	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONA	8232	PROGRAMS	999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2018			46	CORRE	046	CORR	ALL OTHER				CATEGORY TOTALS		2,278,750	4,523,798 199%	2,264,403 200%	27,616,645	31,466,286 114%	31,823,265 99%	31,823,265	99%	31,823,265		
2018			46	CORRE	046	CORR	AGENCY TOTALS					9,030,911	11,644,818 129%	9,538,640 122%	113,828,085	119,879,249 105%	120,484,090 99%	120,484,090	99%	120,484,090			
2018		010	5	EXECU	005	EXEC	FULL T	0520	EXECUTIVE C	1001	EXECUTIVE COUNCIL	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	
2018		010	5	EXECU	005	EXEC	FULL T	0520	EXECUTIVE C	1001	EXECUTIVE COUNCIL	011	PERSONAL	6,442	6,442 100%	6,515 99%	82,791	83,741 101%	83,741	100%	83,741		
2018		010	5	EXECU	005	EXEC	FULL T	0520	EXECUTIVE C	1001	EXECUTIVE COUNCIL	012	PERSONAL	6,315	4,138 66%	6,789 61%	71,660	77,030 107%	77,030	100%	77,030		
2018		010	5	EXECU	005	EXEC	FULL T	0520	EXECUTIVE C	1001	EXECUTIVE COUNCIL	016	PERSONAL	237	0	0%	42	10,979	1,957 18%	1,957	100%	1,957	
2018			5	EXECU	005	EXEC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS		12,994	10,580 81%	13,346 79%	165,431	162,728 98%	162,728	100%	162,728			
2018		010	5	EXECU	005	EXEC	PART T	0520	EXECUTIVE C	1001	EXECUTIVE COUNCIL	050	PERSONAL	0	0	0%	0	0	0%	0	0%	0	
2018			5	EXECU	005	EXEC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS		0	0	0%	0	0	0%	0	0%	0		
2018		010	5	EXECU	005	EXEC	BENEF	0520	EXECUTIVE C	1001	EXECUTIVE COUNCIL	060	BENEFITS	2,424	3,483 144%	3,759 93%	30,456	47,224 155%	47,224	100%	47,224		
2018		010	5	EXECU	005	EXEC	BENEF	0520	EXECUTIVE C	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0	0%	0	0%	0	
2018		010	5	EXECU	005	EXEC	BENEF	9998	ACTIVITY ACCT	9743	ACTIVITY ACCT AGY-00	060	BENEFITS	0	0	0%	0	0	0%	0	0%	0	
2018			5	EXECU	005	EXEC	BENEFITS TOTALS				CATEGORY TOTALS		2,424	3,483 144%	3,759 93%	30,456	47,224 155%	47,224	100%	47,224			
2018		010	5	EXECU	005	EXEC	CURR	0520	EXECUTIVE C	0000	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0	0%	0	0%	0	
2018		010	5	EXECU	005	EXEC	CURR	0520	EXECUTIVE C	1001	EXECUTIVE COUNCIL	020	CURRENT E	243	331 136%	374 89%	3,200	4,911 153%	4,911	100%	4,911		
2018		010	5	EXECU	005	EXEC	CURR	9998	ACTIVITY ACCT	9743	ACTIVITY ACCT AGY-00	020	CURRENT E	0	0	0%	0	0	0%	0	0%	0	
2018			5	EXECU	005	EXEC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS		243	331 136%	374 89%	3,200	4,911 153%	4,911	100%	4,911			
2018		010	5	EXECU	005	EXEC	ALL OT	0520	EXECUTIVE C	1001	EXECUTIVE COUNCIL	022	RENTS-LEAS	0	0	0%	0	0	0%	0	0%	0	
2018		010	5	EXECU	005	EXEC	ALL OT	0520	EXECUTIVE C	1001	EXECUTIVE COUNCIL	027	TRANSFERS	0	376 0%	221 170%	1,457	2,652 182%	2,652	100%	2,652		
2018		010	5	EXECU	005	EXEC	ALL OT	0520	EXECUTIVE C	1001	EXECUTIVE COUNCIL	029	INTRA-AGEN	0	0	0%	0	0	0%	0	0%	0	
2018		010	5	EXECU	005	EXEC	ALL OT	0520	EXECUTIVE C	1001	EXECUTIVE COUNCIL	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0	
2018		010	5	EXECU	005	EXEC	ALL OT	0520	EXECUTIVE C	1001	EXECUTIVE COUNCIL	035	SHARED SE	0	0	0%	0	0	0%	0	0%	0	
2018		010	5	EXECU	005	EXEC	ALL OT	0520	EXECUTIVE C	1001	EXECUTIVE COUNCIL	039	TELECOMMU	50	97 193%	71 136%	850	1,212 143%	1,212	100%	1,212		
2018		010	5	EXECU	005	EXEC	ALL OT	0520	EXECUTIVE C	1001	EXECUTIVE COUNCIL	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	0	
2018		010	5	EXECU	005	EXEC	ALL OT	0520	EXECUTIVE C	1001	EXECUTIVE COUNCIL	070	IN STATE TR	2,750	0	0%	2,873	32,000	33,426 104%	33,426	100%	33,426	
2018		010	5	EXECU	005	EXEC	ALL OT	0520	EXECUTIVE C	1001	EXECUTIVE COUNCIL	080	OUT OF STA	0	0	0%	0	0	0%	0	0%	0	
2018		010	5	EXECU	005	EXEC	ALL OT	0520	EXECUTIVE C	1001	EXECUTIVE COUNCIL	999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2018			5	EXECU	005	EXEC	ALL OTHER				CATEGORY TOTALS		2,800	473 17%	3,165 15%	34,307	37,290 109%	37,290	100%	37,290			
2018			5	EXECU	005	EXEC	AGENCY TOTALS					18,462	14,866 81%	20,643 72%	233,393	252,152 108%	252,152	100%	252,152				
2018		010	50	UNIVER	05																		

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT	UNIT	NAME	CLS	CLS	NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	50	UNIVER	050	UNIVER	CURRE	5040		UNH COOP EX	1190		UNH COOP EXTENSION	020	CURRENT E	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	CURRE	5050		EXTENSION W	7876		EXTENSION WORK IN	020	CURRENT E	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	CURRE	5055		NH PUBLIC TE	1060		N H PUBLIC TELEVISIO	020	CURRENT E	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	CURRE	5060		UNIVERSITY S	1855		UNIVERSITY SYSTEM G	020	CURRENT E	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	CURRE	9998		ERP GRANTS	9782		ACTIVITY ACCT AGY-05	020	CURRENT E	0	0%	0%	0	0%	0	0%	0	
2018			50	UNIVER	050	UNIVER	CURRENT			EXPENSE TOTALS			CATEGORY TOTALS			0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5000		UNIVERSITY Q	1035		UNH - DURHAM	084	UNIVERSITY	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5000		UNIVERSITY Q	1035		UNH - DURHAM	999	FCLG	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5000		UNIVERSITY Q	5432		UNH - DEBT SERVICE	044	DEBT SERVI	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5000		UNIVERSITY Q	5432		UNH - DEBT SERVICE	999	FCLG	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5005		KEENE STATE	1020		KEENE STATE COLLEG	084	UNIVERSITY	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5005		KEENE STATE	1020		KEENE STATE COLLEG	999	FCLG	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5010		PLYMOUTH ST	1032		PLYMOUTH STATE UNI	084	UNIVERSITY	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5010		PLYMOUTH ST	1032		PLYMOUTH STATE UNI	999	FCLG	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5015		UNH-MANCHE	1090		UNH - MANCHESTER	084	UNIVERSITY	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5015		UNH-MANCHE	1090		UNH - MANCHESTER	999	FCLG	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5020		GRANITE STA	1100		GRANITE STATE COLL	057	BOOKS PER	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5020		GRANITE STA	1100		GRANITE STATE COLL	084	UNIVERSITY	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5020		GRANITE STA	1100		GRANITE STATE COLL	999	FCLG	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5025		UNH ECONOM	1130		UNH - ECONOMIC DEV	084	UNIVERSITY	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5025		UNH ECONOM	1130		UNH - ECONOMIC DEV	999	FCLG	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5030		AGRICULTUR	5404		AGRICULTURAL EXPE	084	UNIVERSITY	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5030		AGRICULTUR	5404		AGRICULTURAL EXPE	999	FCLG	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5035		MARINE RESE	1039		MARINE RESEARCH &	084	UNIVERSITY	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5035		MARINE RESE	1039		MARINE RESEARCH &	999	FCLG	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5040		UNH COOP EX	1190		UNH COOP EXTENSION	084	UNIVERSITY	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5040		UNH COOP EX	1190		UNH COOP EXTENSION	999	FCLG	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5050		EXTENSION W	7876		EXTENSION WORK IN	084	UNIVERSITY	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5050		EXTENSION W	7876		EXTENSION WORK IN	999	FCLG	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5055		NH PUBLIC TE	1060		N H PUBLIC TELEVISIO	022	RENTS-LEAS	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5055		NH PUBLIC TE	1060		N H PUBLIC TELEVISIO	027	TRANSFERS	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5055		NH PUBLIC TE	1060		N H PUBLIC TELEVISIO	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5055		NH PUBLIC TE	1060		N H PUBLIC TELEVISIO	040	INDIRECT C	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5055		NH PUBLIC TE	1060		N H PUBLIC TELEVISIO	041	AUDIT FUND	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5055		NH PUBLIC TE	1060		N H PUBLIC TELEVISIO	048	CONTRACTU	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5055		NH PUBLIC TE	1060		N H PUBLIC TELEVISIO	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5055		NH PUBLIC TE	1060		N H PUBLIC TELEVISIO	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5055		NH PUBLIC TE	1060		N H PUBLIC TELEVISIO	084	UNIVERSITY	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5055		NH PUBLIC TE	1060		N H PUBLIC TELEVISIO	999	FCLG	0	0%	0%	0	0%	0	0%	0	
2018		010	50	UNIVER	050	UNIVER	ALL OT	5060		UNIVERSITY S	1855		UNIVERSITY SYSTEM G	084	UNIVERSITY	6,750,000	6,750,000	100%	6,750,000	100%	81,000,000	81,000,000	100%	81,000,000
2018		010	50	UNIVER	050	UNIVER	ALL OT	5060		UNIVERSITY S	1855		UNIVERSITY SYSTEM G	999	FCLG	6,750,000	6,750,000	100%	6,750,000	100%	81,000,000	81,000,000	100%	81,000,000
2018			50	UNIVER	050	UNIVER	ALL OTHER			CATEGORY TOTALS						6,750,000	6,750,000	100%	6,750,000	100%	81,000,000	81,000,000	100%	81,000,000
2018			50	UNIVER	050	UNIVER	AGENCY TOTALS									6,750,000	6,750,000	100%	6,750,000	100%	81,000,000	81,000,000	100%	81,000,000
2018		010	51	ACCOU	051	ACCO	FULL T	5100		BOARD OF AC	2115		BOARD OF ACCOUNTA	010	PERSONAL S	0	0%	0%	0	0%	0	0%	0	
2018			51	ACCOU	051	ACCO	FULL TIME PERSONNEL			CATEGORY TOTALS						0	0%	0%	0	0%	0	0%	0	
2018		010	51	ACCOU	051	ACCO	PART T	5100		BOARD OF AC	2115		BOARD OF ACCOUNTA	050	PERSONAL S	0	0%	0%	0	0%	0	0%	0	
2018			51	ACCOU	051	ACCO	PART TIME TEMP PERSONNEL			CATEGORY TOTALS						0	0%	0%	0	0%	0	0%	0	
2018		010	51	ACCOU	051	ACCO	BENEF	5100		BOARD OF AC	2115		BOARD OF ACCOUNTA	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	
2018		010	51	ACCOU	051	ACCO	BENEF	5100		BOARD OF AC	7999		DEFAULT ACCOUNTING	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	
2018		010	51	ACCOU	051	ACCO	BENEF	9998		ERP GRANTS	9783		ACTIVITY ACCT AGY-05	060	BENEFITS	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	
2018		010	51	ACCOU	051	ACCO	CONS	5100		BOARD OF AC	2115		BOARD OF ACCOUNTA	046	CONSULTAN	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	
2018		010	51	ACCOU	051	ACCO	CURRE	5100		BOARD OF AC	0005		UNRESTRICTED INCOM	020	CURRENT E	0	0%	0%	0	0%	0	0%	0	
2018		010	51	ACCOU	051	ACCO	CURRE	5100		BOARD OF AC	2115		BOARD OF ACCOUNTA	020	CURRENT E	0	0%	0%	0	0%	0	0%	0	
2018		010	51	ACCOU	051	ACCO	CURRE	9998		ERP GRANTS	9783		ACTIVITY ACCT AGY-05	020	CURRENT E	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	
2018		010	51	ACCOU	051	ACCO	ALL OT	5100		BOARD OF AC	2115		BOARD OF ACCOUNTA	022	RENTS-LEAS	0	0%	0%	0	0%	0	0%	0	
2018		010	51	ACCOU	051	ACCO	ALL OT	5100		BOARD OF AC	2115		BOARD OF ACCOUNTA	026	ORGANIZATI	0	0%	0%	0	0%	0	0%	0	
2018		010	51	ACCOU	051	ACCO	ALL OT	5100		BOARD OF AC	2115		BOARD OF ACCOUNTA	027	TRANSFERS	0	0%	0%	0	0%	0	0%	0	
2018		010	51	ACCOU	051	ACCO	ALL OT	5100		BOARD OF AC	2115		BOARD OF ACCOUNTA	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	
2018		010	51	ACCOU	051	ACCO	ALL OT	5100		BOARD OF AC	2115		BOARD OF ACCOUNTA	035	SHARED SEI	0	0%	0%	0	0%	0	0%	0	
2018		010	51	ACCOU	051	ACCO	ALL OT	5100		BOARD OF AC	2115		BOARD OF ACCOUNTA	048	CONTRACTU	0	0%	0%	0	0%	0	0%	0	
2018		010	51	ACCOU	051	ACCO	ALL OT	5100		BOARD OF AC	2115		BOARD OF ACCOUNTA	052	MASTERS FI	0	0%	0%	0	0%	0	0%	0	
2018		010	51	ACCOU	051	ACCO	ALL OT	5100		BOARD OF AC	2115		BOARD OF ACCOUNTA	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0	
2018		010	51	ACCOU	051	ACCO	ALL OT	5100		BOARD OF AC	2115		BOARD OF ACCOUNTA	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0	
2018		010	51	ACCOU	051	ACCO	ALL OT	5100		BOARD OF AC	2115		BOARD OF ACCOUNTA	999	FCLG	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	
2018			51	ACCOU	051	ACCO	AGENCY TOTALS									0	0%	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	FULL T	5600		OFFICE OF TH	3280		TEACHER QUALITY EN	010	PERSONAL S	0	0%	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	FULL T	5600		OFFICE OF TH	6001		COMMISSIONER	010	PERSONAL S	4,716	9,230	196%	5					

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	DEPT	NUM	AGY	CAT	ACTIVITY	NAME	UNIT	NAME	CLS	CLS	NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	2509	TITLE I COMPENSATOR	011	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVEL	010	PERSONAL	0	5,910	0%		23,820	25%	0	77,511	0%	285,843	285,843
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	2512	TITLE I-C MIGRANT ED	010	PERSONAL	0	9,695	0%		10,594	92%	0	127,130	0%	127,130	127,130
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	2516	TITLE III ENGLISH LEAR	010	PERSONAL	0	4,514	0%		7,798	58%	0	58,106	0%	93,579	93,579
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	2519	TITLE IV-B 21st CENT C	010	PERSONAL	0	7,442	0%		7,250	103%	0	86,997	0%	86,997	86,997
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	059	TEMP FULL	0	0	0%		4,527	0%	0	54,329	0%	54,329	54,329
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	010	PERSONAL	0	25,628	0%		26,630	96%	0	319,559	0%	319,559	319,559
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	010	PERSONAL	0	10,124	0%		15,576	65%	0	186,908	0%	186,908	186,908
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	2533	NAEP	010	PERSONAL	0	5,147	0%		6,776	76%	0	33,452	0%	81,307	81,307
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDER	010	PERSONAL	0	47,592	0%		41,027	116%	0	492,323	0%	492,323	492,323
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	3260	CURRICULUM AND ASS	010	PERSONAL	0	0	0%		0	0%	0	0%	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	3260	CURRICULUM AND ASS	011	PERSONAL	0	0	0%		0	0%	0	0%	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	3260	CURRICULUM AND ASS	017	FT EMPLOYE	0	0	0%		0	0%	0	0%	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	010	PERSONAL	0	0	0%		0	0%	0	0%	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	017	FT EMPLOYE	0	0	0%		0	0%	0	0%	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	010	PERSONAL	0	0	0%		0	0%	0	0%	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	017	FT EMPLOYE	0	0	0%		0	0%	0	0%	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	010	PERSONAL	0	0	0%		0	0%	0	0%	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	017	FT EMPLOYE	0	0	0%		0	0%	0	0%	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	059	TEMP FULL	0	0	0%		0	0%	0	0%	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRA	059	TEMP FULL	0	4,146	0%		1,728	240%	0	20,730	0%	20,730	20,730
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	010	PERSONAL	4,514	14,073	312%		7,168	196%	58,012	92,136	159%	92,136	92,136
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	011	PERSONAL	7,695	7,695	100%		7,731	100%	98,904	99,369	100%	99,369	99,369
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	017	FT EMPLOYE	0	0	0%		0	0%	0	0%	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	6421	NAEP STATE COORDIN	010	PERSONAL	0	0	0%		0	0%	0	0%	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	6421	NAEP STATE COORDIN	017	FT EMPLOYE	0	0	0%		0	0%	0	0%	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	010	PERSONAL	0	0	0%		0	0%	0	0%	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	017	FT EMPLOYE	0	0	0%		0	0%	0	0%	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	059	TEMP FULL	0	0	0%		0	0%	0	0%	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	6424	CHARTER SCH FEDER	010	PERSONAL	0	0	0%		0	0%	0	0%	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	6424	CHARTER SCH FEDER	017	FT EMPLOYE	0	0	0%		0	0%	0	0%	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5620	DIV OF ED IMP	7534	NH SCHOLARS PROGR	010	PERSONAL	0	0	0%		0	0%	0	0%	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5621	ASSESSMENT	4967	ASSESSMENT-STATE	010	PERSONAL	28,722	0	0%		0	390,123	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5621	ASSESSMENT	4985	NAEP STATE COORDIN	010	PERSONAL	5,321	0	0%		0	78,678	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5621	ASSESSMENT	4993	STATE ASSESSMENT-	010	PERSONAL	34,653	0	0%		0	363,788	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5625	SPECIAL EDU	2184	SPECIAL EDUCATION-	010	PERSONAL	11,882	0	0%		0	123,638	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5625	SPECIAL EDU	2184	SPECIAL EDUCATION-	017	FT EMPLOYE	0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5625	SPECIAL EDU	4107	STATE IMPROVE PLAN	010	PERSONAL	5,781	0	0%		0	74,568	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5625	SPECIAL EDU	4107	STATE IMPROVE PLAN	017	FT EMPLOYE	0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5625	SPECIAL EDU	4107	STATE IMPROVE PLAN	059	TEMP FULL	0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5625	SPECIAL EDU	4108	STATE DROPOUT GRA	059	TEMP FULL	0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	010	PERSONAL	88,152	0	0%		0	1,009,653	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	017	FT EMPLOYE	0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	059	TEMP FULL	0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5625	SPECIAL EDU	5999	PROJECT AWARE	010	PERSONAL	0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5625	SPECIAL EDU	5999	PROJECT AWARE	011	PERSONAL	0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5625	SPECIAL EDU	5999	PROJECT AWARE	012	PERSONAL	0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5625	SPECIAL EDU	5999	PROJECT AWARE	013	PERSONAL	0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5625	SPECIAL EDU	5999	PROJECT AWARE	014	PERSONAL	0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5625	SPECIAL EDU	5999	PROJECT AWARE	015	PERSONAL	0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5625	SPECIAL EDU	5999	PROJECT AWARE	016	PERSONAL	0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5625	SPECIAL EDU	5999	PROJECT AWARE	017	FT EMPLOYE	0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5625	SPECIAL EDU	5999	PROJECT AWARE	019	HOLIDAY PA	0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5625	SPECIAL EDU	5999	PROJECT AWARE	059	TEMP FULL	7,053	0	0%		0	89,018	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5625	SPECIAL EDU	8894	SAMHSA (SUBST ABUS	010	PERSONAL	12,912	0	0%		0	165,853	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5625	SPECIAL EDU	8894	SAMHSA (SUBST ABUS	059	TEMP FULL	4,146	0	0%		0	53,278	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5630	INTEGRATED	11131	SCHOOL IMPROVEMEN	010	PERSONAL	5,609	0	0%		1,877	0%	72,379	0%	24,218	0%	24,218
2018		010	56	EDUCA	0556	EDUC	FULL T	5630	INTEGRATED	11131	SCHOOL IMPROVEMEN	017	FT EMPLOYE	0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5630	INTEGRATED	12183	TITLE II PROF DEVELO	010	PERSONAL	5,147	0	0%		0	66,140	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5630	INTEGRATED	12183	TITLE II PROF DEVELO	017	FT EMPLOYE	0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5630	INTEGRATED	13095	DRUG FREE SCHOOLS	010	PERSONAL	0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5630	INTEGRATED	13261	COMPENSATORY EDU	010	PERSONAL	11,567	0	0%		0	556,999	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5630	INTEGRATED	13261	COMPENSATORY EDU	017	FT EMPLOYE	0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5630	INTEGRATED	13266	MIGRANT EDUCATION	010	PERSONAL	9,515	0	0%		0	123,771	0%	0	0%	0	0
2018		010	56	EDUCA	0556	EDUC	FULL T	5630	INTEGRATED	13266	MIGRANT EDUCATION	017	FT EMPLOYE	0										

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
									NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5650	CAREER TECH	2550	DISABILITY DETERMINA	010	PERSONAL	0	151,597	0%	205,026	74%	0	1,963,510	0%	2,460,308	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5650	CAREER TECH	2996	CAREER SCHOOL LICE	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5650	CAREER TECH	2996	CAREER SCHOOL LICE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5650	CAREER TECH	4082	CAREER TECH - ADUL	010	PERSONAL	3,633	3,785	104%	3,849	98%	45,287	47,976	106%	47,976	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5650	CAREER TECH	4082	CAREER TECH - ADUL	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5650	CAREER TECH	4082	CAREER TECH - ADUL	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5650	CAREER TECH	4095	YOUTH TITLE I	010	PERSONAL	15,836	15,007	95%	17,911	84%	171,851	194,363	113%	194,363	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5650	CAREER TECH	4095	YOUTH TITLE I	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5650	CAREER TECH	6030	VOCATIONAL EDUCAT	010	PERSONAL	15,900	31,907	201%	15,787	202%	267,897	265,998	99%	265,998	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5650	CAREER TECH	6030	VOCATIONAL EDUCAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	010	PERSONAL	24,212	18,761	77%	19,781	95%	299,878	244,995	82%	244,995	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5650	CAREER TECH	6034	PACE/WORKFORCE IN	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	010	PERSONAL	242,416	0	0%	0	0%	3,143,090	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	44030	BLIND PROGRAM-STA	010	PERSONAL	11,627	0	0%	0	0%	149,300	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	44030	BLIND PROGRAM-STA	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	44031	VENDING STANDS	010	PERSONAL	11,664	0	0%	0	0%	163,001	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	44031	VENDING STANDS	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	44033	BLIND PROGRAM-FED	010	PERSONAL	16,539	0	0%	0	0%	213,461	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	44033	BLIND PROGRAM-FED	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	44040	DISABILITY DETERMINA	010	PERSONAL	145,938	0	0%	0	0%	2,003,498	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	44040	DISABILITY DETERMINA	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	44040	DISABILITY DETERMINA	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	44050	SOCIAL SECURITY TRU	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	44050	SOCIAL SECURITY TRU	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	44080	PROGRAM ADMINISTR	010	PERSONAL	57,900	0	0%	0	0%	754,109	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	44080	PROGRAM ADMINISTR	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	44080	PROGRAM ADMINISTR	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	44081	IN-SERVICE TRAINING	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	44092	INDEPENDENT SERVIC	010	PERSONAL	4,716	0	0%	0	0%	62,411	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	44092	INDEPENDENT SERVIC	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	44097	TANF	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5655	VOCATIONAL	6525	VOCATIONAL REHAB-S	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5660	ADULT EDUCA	6417	INST/SERV/HHS BASIC	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5660	ADULT EDUCA	7004	ADULT EDUCATION	010	PERSONAL	14,556	0	0%	0	0%	182,802	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5660	ADULT EDUCA	7004	ADULT EDUCATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5665	HIGHER EDUC	1859	CAREER SCHOOL LICE	010	PERSONAL	6,872	4,524	66%	5,336	85%	76,284	58,903	77%	59,234	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5665	HIGHER EDUC	1860	VETERANS EDUCATIO	010	PERSONAL	1,191	1,785	150%	1,183	151%	72,357	71,856	99%	71,856	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5665	HIGHER EDUC	1860	VETERANS EDUCATIO	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5665	HIGHER EDUC	1861	ACCESS CHALLENGE	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5665	HIGHER EDUC	1861	ACCESS CHALLENGE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5665	HIGHER EDUC	1861	ACCESS CHALLENGE	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5665	HIGHER EDUC	1864	SCHOLARSHIPS FOR	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5665	HIGHER EDUC	1865	NEW ENGLAND BOAR	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5665	HIGHER EDUC	6777	ADMINISTRATION FEES	010	PERSONAL	2,726	2,852	105%	4,092	70%	50,756	75,849	149%	76,191	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5665	HIGHER EDUC	8679	HIGHER EDUCATION C	010	PERSONAL	8,877	9,069	102%	7,095	128%	97,361	77,823	80%	77,823	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5665	HIGHER EDUC	8679	HIGHER EDUCATION C	011	PERSONAL	6,664	6,335	95%	4,751	133%	85,652	61,066	71%	61,066	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5665	HIGHER EDUC	8679	HIGHER EDUCATION C	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5699	ARRA STIMUL	0806	ARRA - TITLE I PRT A	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5699	ARRA STIMUL	0807	ARRA ED TECH STATE	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5699	ARRA STIMUL	0810	EDUC FOR DISADVANT	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5699	ARRA STIMUL	0884	ARRA - VIA YOUTH ST	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5699	ARRA STIMUL	0884	ARRA - VIA YOUTH ST	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5699	ARRA STIMUL	0884	ARRA - VIA YOUTH ST	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5699	ARRA STIMUL	0884	ARRA - VIA YOUTH ST	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5699	ARRA STIMUL	0884	ARRA - VIA YOUTH ST	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5699	ARRA STIMUL	0884	ARRA - VIA YOUTH ST	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5699	ARRA STIMUL	0884	ARRA - VIA YOUTH ST	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5699	ARRA STIMUL	0884	ARRA - VIA YOUTH ST	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5699	ARRA STIMUL	0884	ARRA - VIA YOUTH ST	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5699	ARRA STIMUL	0884	ARRA - VIA YOUTH ST	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	FULL	T	5699	ARRA STIMUL	0884	ARRA - VIA YOUTH ST	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	0556																			

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
									NAME	UNIC				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	56	EDUCA	0556	EDUC	PART	5650	CAREER TECH	4095	YOUTH TITLE I	050	PERSONAL	390	323	83%		290	111%	3,784	2,812	74%	2,812	100%	2,812
2018		010	56	EDUCA	0556	EDUC	PART	5650	CAREER TECH	6031	APPRENTICESHIP TRA	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	PART	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	PART	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	050	PERSONAL	8,053	0	0%		0	0%	104,595	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	PART	5655	VOCATIONAL	44040	DISABILITY DETERMINA	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	PART	5655	VOCATIONAL	44050	SOCIAL SECURITY TRU	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	PART	5655	VOCATIONAL	44080	PROGRAM ADMINISTR	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	PART	5655	VOCATIONAL	44092	INDEPENDENT SERVIC	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	PART	5655	VOCATIONAL	44097	TANF	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	PART	5655	VOCATIONAL	64485	INDEPENDENT SERVIC	050	PERSONAL	400	0	0%		0	0%	674	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	PART	5660	ADULT EDUCA	6417	INST/SERV/HHS BASIC	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	PART	5660	ADULT EDUCA	7004	ADULT EDUCATION	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	PART	5665	HIGHER EDUC	1859	CAREER SCHOOL LICE	050	PERSONAL	0	0	0%	4,167	0	0%	0	8,740	0%	50,000	17%	50,000
2018		010	56	EDUCA	0556	EDUC	PART	5665	HIGHER EDUC	1860	VETERANS EDUCATIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	PART	5665	HIGHER EDUC	1868	CLOSED SCHOOL TRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	PART	5665	HIGHER EDUC	6777	ADMINISTRATION FEES	050	PERSONAL	328	0	0%	17,024	0%	1,113	0	0%	57,813	0%	57,813	
2018		010	56	EDUCA	0556	EDUC	PART	5699	ARRA STIMULI	0806	ARRA - TITLE I PART A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	PART	5699	ARRA STIMULI	0807	ARRA ED TECH STATE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	PART	5699	ARRA STIMULI	0884	ARRA - VIA YOUTH ST	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	PART	TIME TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			25,315	16,125	64%	91,047	18%	371,945	283,115	76%	946,439	30%	946,439	
2018		010	56	EDUCA	0556	EDUC	OVER	5600	OFFICE OF TH	6014	AUDIT & SCHOOL FINA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	5605	OFFICE OF DE	1207	HUMAN RESOURCES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	5605	OFFICE OF DE	6002	BUSINESS MANAGEMEN	018	OVERTIME	0	1,110	0%	309	359%	0	3,707	100%	3,707	100%	3,707	
2018		010	56	EDUCA	0556	EDUC	OVER	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELE	018	OVERTIME	0	0	0%	417	0%	0	0	0%	5,000	0%	5,000	
2018		010	56	EDUCA	0556	EDUC	OVER	5620	DIV OF ED IMP	3260	CURRICULUM AND ASS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-E	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	5625	SPECIAL EDU	5999	PROJECT AWARE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	5630	INTEGRATED	12183	TITLE II PROF DEVELO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	5630	INTEGRATED	13095	DRUG FREE SCHOOLS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	5630	INTEGRATED	13261	COMPENSATORY EDU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	5630	INTEGRATED	13266	MIGRANT EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	5630	INTEGRATED	13274	READING EXCELLENCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	5630	INTEGRATED	16114	BILINGUAL EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	5635	PROGRAM SU	2530	EDUCATION CREDENT	018	OVERTIME	0	973	0%	500	195%	0	3,121	0%	6,000	52%	6,000	
2018		010	56	EDUCA	0556	EDUC	OVER	5635	PROGRAM SU	6145	COMMON CORE DATA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	5635	PROGRAM SU	6156	LONGITUDINAL DATA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	5635	PROGRAM SU	7104	HARRIET L. HUNTRESS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	5645	CERTIFICATIO	6204	EDUCATION CREDENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	5650	CAREER TECH	2535	ADULT EDUCATION	018	OVERTIME	0	315	0%	167	189%	0	903	0%	2,000	45%	2,000	
2018		010	56	EDUCA	0556	EDUC	OVER	5650	CAREER TECH	2538	FIELD PROGRAMS-MA	018	OVERTIME	0	0	0%	1,333	0%	0	0	0%	16,000	0%	16,000	
2018		010	56	EDUCA	0556	EDUC	OVER	5650	CAREER TECH	2550	DISABILITY DETERMINA	018	OVERTIME	0	3,210	0%	8,333	39%	0	24,061	0%	100,000	24%	100,000	
2018		010	56	EDUCA	0556	EDUC	OVER	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	5655	VOCATIONAL	44040	DISABILITY DETERMINA	018	OVERTIME	0	0	0%	0	0%	6,647	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	5660	ADULT EDUCA	6417	INST/SERV/HHS BASIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	5660	ADULT EDUCA	7004	ADULT EDUCATION	018	OVERTIME	141	0	0%	0	0%	548	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	OVER	TIME TOTALS			CATEGORY TOTALS			141	5,609	3,978%	11,059	51%	7,195	31,791	442%	132,707	24%	132,707	
2018		010	56	EDUCA	0556	EDUC	BENEF	5600	OFFICE OF TH	1136	ENHANCED ASSESSME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	BENEF	5600	OFFICE OF TH	3272	CHRISTA MCAULIFFE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	BENEF	5600	OFFICE OF TH	3280	TEACHER QUALITY EN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	BENEF	5600	OFFICE OF TH	4109	STATE PERSONNEL DE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	BENEF	5600	OFFICE OF TH	4133	COMP SCHOOL REFOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	BENEF	5600	OFFICE OF TH	4134	LITERACY INITIATIVES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	BENEF	5600	COMMISSIONER	06001	COMMISSIONER	060	BENEFITS	6,540	9,646	147%	8,843	109%	66,030	89,277	135%	89,277	100%	89,277	
2018		010	56	EDUCA	0556	EDUC	BENEF	5600	OFFICE OF TH	6014	AUDIT & SCHOOL FINA	060	BENEFITS	6,612	7,987	121%	6,406	125%	66,494	64,420	97%	64,420	100%	64,420	
2018		010	56	EDUCA	0556	EDUC	BENEF	5600	OFFICE OF TH	6165	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	BENEF	5600	OFFICE OF TH	6425	ENHANCED ASSESSME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	BENEF	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	BENEF	5600	OFFICE OF TH	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	BENEF	5600	OFFICE OF TH	8062	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	56	EDUCA	0556	EDUC	BENEF	5605	OFFICE OF DE	1207	HUMAN RESOURCES	060	BENEFITS	0	5,415	0%	5,601	97%	0	67,218	100%	67,218	100%	67,218	
2018		010	56	EDUCA	0556	EDUC	BENEF	5605	OFFICE OF DE	2022	GOVERNANCE	060	BENEFITS	6,405	5,332	83%	5,928	90%	81,280	75,220	93%	75,220	100%</		

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	56	EDUCA	056	EDUC	BENEF	5620	DIV OF ED IMP	5060	060	BENEFITS	0	2,991	0%	1,137	263%	0	13,639	0%	13,639	100%	13,639
2018		010	56	EDUCA	056	EDUC	BENEF	5620	DIV OF ED IMP	5067	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5620	DIV OF ED IMP	5406	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5620	DIV OF ED IMP	6013	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5620	DIV OF ED IMP	6401	060	BENEFITS	4,377	6,444	147%	5,982	108%	55,960	76,488	137%	76,488	100%	76,488
2018		010	56	EDUCA	056	EDUC	BENEF	5620	DIV OF ED IMP	6421	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5620	DIV OF ED IMP	6422	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5620	DIV OF ED IMP	6424	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5620	DIV OF ED IMP	7534	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5621	ASSESSMENT	4967	060	BENEFITS	16,567	0	0%	0	0%	219,588	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5621	ASSESSMENT	4985	060	BENEFITS	747	0	0%	0	0%	33,826	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5621	ASSESSMENT	4993	060	BENEFITS	15,503	0	0%	0	0%	154,108	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5625	SPECIAL EDU	2184	060	BENEFITS	5,859	0	0%	0	0%	50,669	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5625	SPECIAL EDU	4107	060	BENEFITS	2,848	0	0%	0	0%	36,140	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5625	SPECIAL EDU	4108	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5625	SPECIAL EDU	4110	060	BENEFITS	49,493	0	0%	0	0%	530,258	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5625	SPECIAL EDU	5999	060	BENEFITS	3,338	0	0%	0	0%	42,274	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5625	SPECIAL EDU	7019	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5625	SPECIAL EDU	8894	060	BENEFITS	10,865	0	0%	0	0%	138,307	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5630	INTEGRATED	11131	060	BENEFITS	2,691	0	0%	890	0%	34,348	0	0%	11,363	0%	11,363
2018		010	56	EDUCA	056	EDUC	BENEF	5630	INTEGRATED	12183	060	BENEFITS	2,313	0	0%	0	0%	29,524	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5630	INTEGRATED	13095	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5630	INTEGRATED	13261	060	BENEFITS	6,812	0	0%	0	0%	278,435	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5630	INTEGRATED	13265	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5630	INTEGRATED	13266	060	BENEFITS	6,041	0	0%	0	0%	77,178	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5630	INTEGRATED	13267	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5630	INTEGRATED	13268	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5630	INTEGRATED	13270	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5630	INTEGRATED	13274	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5630	INTEGRATED	13278	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5630	INTEGRATED	15089	060	BENEFITS	2,112	0	0%	0	0%	26,456	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5630	INTEGRATED	16101	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5630	INTEGRATED	16108	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5630	INTEGRATED	16114	060	BENEFITS	3,368	0	0%	0	0%	63,004	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5630	INTEGRATED	17538	060	BENEFITS	2,352	0	0%	0	0%	29,326	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5630	INTEGRATED	17540	060	BENEFITS	1,630	0	0%	215	0%	20,528	0	0%	2,701	0%	2,701
2018		010	56	EDUCA	056	EDUC	BENEF	5635	PROGRAM SU	2168	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5635	PROGRAM SU	2530	060	BENEFITS	0	13,123	0%	23,165	57%	0	172,946	0%	277,975	62%	277,975
2018		010	56	EDUCA	056	EDUC	BENEF	5635	PROGRAM SU	4000	060	BENEFITS	9,674	26,595	275%	10,726	248%	271,844	301,403	111%	301,403	100%	301,403
2018		010	56	EDUCA	056	EDUC	BENEF	5635	PROGRAM SU	6029	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5635	PROGRAM SU	6050	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5635	PROGRAM SU	6145	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5635	PROGRAM SU	6156	060	BENEFITS	10,972	1,806	16%	6,927	26%	26,525	16,746	63%	16,746	100%	16,746
2018		010	56	EDUCA	056	EDUC	BENEF	5635	PROGRAM SU	7104	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5635	PROGRAM SU	7105	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5640	FOOD AND NU	3002	060	BENEFITS	15,411	0	0%	0	0%	194,798	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5640	FOOD AND NU	3004	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5640	FOOD AND NU	3941	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5640	FOOD AND NU	3949	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5645	CERTIFICATIO	6094	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5645	CERTIFICATIO	6104	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5645	CERTIFICATIO	6105	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5645	CERTIFICATIO	6204	060	BENEFITS	16,027	0	0%	0	0%	210,994	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5650	CAREER TECH	2535	060	BENEFITS	0	4,155	0%	8,770	47%	0	51,701	0%	105,242	49%	105,242
2018		010	56	EDUCA	056	EDUC	BENEF	5650	CAREER TECH	2537	060	BENEFITS	0	34,325	0%	37,535	91%	0	450,415	0%	450,415	100%	450,415
2018		010	56	EDUCA	056	EDUC	BENEF	5650	CAREER TECH	2538	060	BENEFITS	0	136,206	0%	197,882	69%	0	1,936,346	0%	2,374,581	82%	2,374,581
2018		010	56	EDUCA	056	EDUC	BENEF	5650	CAREER TECH	2542	060	BENEFITS	0	145	0%	21,700	0%	0	249	100%	249	100%	249
2018		010	56	EDUCA	056	EDUC	BENEF	5650	CAREER TECH	2544	060	BENEFITS	0	4,344	0%	4,555	95%	0	54,658	0%	54,658	100%	54,658
2018		010	56	EDUCA	056	EDUC	BENEF	5650	CAREER TECH	2545	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5650	CAREER TECH	2546	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5650	CAREER TECH	2549	060	BENEFITS	0	1,608	0%	1,926	83%	0	20,632	0%	23,117	89%	23,117
2018		010	56	EDUCA	056	EDUC	BENEF	5650	CAREER TECH	2550	060	BENEFITS	0	84,447	0%	113,246	75%	0	1,049,689	0%	1,358,952	77%	1,358,952
2018		010	56	EDUCA	056	EDUC	BENEF	5650	CAREER SCHOOL	2996	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	BENEF	5650	CAREER TECH	4082	060	BENEFITS	2,795	2,920	104%	2,829	103%	35,272	35,704	101%	35,704	100%	35,704
2018		010	56	EDUCA	056	EDUC	BENEF	5650	CAREER TECH	4095	060	BENEFITS	6,828	6,574	96%	8,511	77%	65,108	81,153	125%	81,153	100%	81,153
2018		010	56	EDUCA	056	EDUC	BENEF	5650	CAREER TECH	6030	060	BENEFITS	8,590	10,691	124%	8,002	134%	129,894	120,996	93%	120,996	100%	120,996
2018		010	56	EDUCA	056	EDUC	BENEF	5650	CAREER TECH	6031	060	BENEFITS	0	0	0%	0	0%	0	0	0%</			

		FUND	DEPT	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACTGT UNIT	ACCTGT UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		010	56	EDUCA	0566	EDUC BENEF	5699 ARRA STIMUL	0810	EDUC FOR DISADVANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC BENEF	5699 ARRA STIMUL	0811	ARRA - EDUCATION FC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC BENEF	5699 ARRA STIMUL	0814	ARRA - PRT B SEC 611	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC BENEF	5699 ARRA STIMUL	0815	ARRA - PRT B SEC 619	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC BENEF	5699 ARRA STIMUL	0822	ARRA - FOOD & NUTRI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC BENEF	5699 ARRA STIMUL	0884	ARRA - WIA YOUTH ST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC BENEF	9998 ERP GRANTS	9784	ACTIVITY ACCT AGY-05	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		040	56	EDUCA	0566	EDUC BENEF	5600 OFFICE OF TH	7550	ADEQUATE EDUCATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			56	EDUCA	0566	EDUC BENEFITS TOTALS			CATEGORY TOTALS			556,981	561,068	101%	697,363	80%	7,237,407	7,107,588	98%	8,506,695	84%	8,506,695
2018		010	56	EDUCA	0566	EDUC CONSL	5600 OFFICE OF TH	3280	TEACHER QUALITY EN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5600 OFFICE OF TH	6165	UNEMPLOYMENT COM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5605 OFFICE OF DE	2022	GOVERNANCE	046	CONSULTAN	1,884	2,764	147%	2,535	109%	29,391	36,178	123%	39,550	91%	39,550
2018		010	56	EDUCA	0566	EDUC CONSL	5620 DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELE	046	CONSULTAN	0	3,370	0%	3,166	106%	0	15,608	0%	37,986	41%	37,986
2018		010	56	EDUCA	0566	EDUC CONSL	5620 DIV OF ED IMP	2505	IDEA- SPECIAL ED-PRE	046	CONSULTAN	0	0	0%	167	0%	0	0	0%	2,000	0%	2,000
2018		010	56	EDUCA	0566	EDUC CONSL	5620 DIV OF ED IMP	2506	STATE PROF DEVELOP	046	CONSULTAN	0	0	0%	2,781	0%	0	0	0%	33,370	0%	33,370
2018		010	56	EDUCA	0566	EDUC CONSL	5620 DIV OF ED IMP	2508	PROJECT AWARE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	5	0%	5
2018		010	56	EDUCA	0566	EDUC CONSL	5620 DIV OF ED IMP	2509	TITLE I COMPENSATOR	046	CONSULTAN	0	0	0%	500	0%	0	0	0%	6,000	0%	6,000
2018		010	56	EDUCA	0566	EDUC CONSL	5620 DIV OF ED IMP	2518	TITLE IV-A 21st CENT S	046	CONSULTAN	0	0	0%	2,500	0%	0	0	0%	30,000	0%	30,000
2018		010	56	EDUCA	0566	EDUC CONSL	5620 DIV OF ED IMP	2519	TITLE IV-B 21st CENT C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5620 DIV OF ED IMP	2526	PROGRAM SERVICES -	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5620 DIV OF ED IMP	2527	SCHOOL NUTRITION -	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5620 DIV OF ED IMP	2528	CHILD AND ADULT FOC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5620 DIV OF ED IMP	2529	SUMMER FOOD SERV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5620 DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5620 DIV OF ED IMP	3277	21ST CENTURY GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5620 DIV OF ED IMP	5067	ADVANCED ASSESSME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5620 DIV OF ED IMP	6401	INSTRUCTION - STATE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5620 DIV OF ED IMP	6422	STATE ASSESSMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5620 DIV OF ED IMP	6424	CHARTER SCH FEDER	046	CONSULTAN	0	0	0%	288	0%	0	0	0%	3,450	0%	3,450
2018		010	56	EDUCA	0566	EDUC CONSL	5621 ASSESSMENT	4993	STATE ASSESSMENT-F	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5625 SPECIAL EDU	2184	SPECIAL EDUCATION-F	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5625 SPECIAL EDU	4107	STATE IMPROVE PLAN	046	CONSULTAN	0	0	0%	0	0%	2,250	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5625 SPECIAL EDU	4110	SPECIAL EDUCATION-E	046	CONSULTAN	1,534	0	0%	0	0%	20,318	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5625 SPECIAL EDU	5999	PROJECT AWARE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5625 SPECIAL EDU	7019	CEEDAR GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5630 INTEGRATED	11131	SCHOOL IMPROVEMEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5630 INTEGRATED	12183	TITLE II PROF DEVELO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5630 INTEGRATED	13095	DRUG FREE SCHOOLS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5630 INTEGRATED	13261	COMPENSATORY EDU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5630 INTEGRATED	13266	MIGRANT EDUCATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5630 INTEGRATED	13267	EVEN START	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5630 INTEGRATED	13268	MIGRANT EDUCATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5630 INTEGRATED	13270	HOMELESS EDUCATIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5630 INTEGRATED	13274	READING EXCELLENCE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5630 INTEGRATED	16114	BILINGUAL EDUCATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5630 INTEGRATED	17538	21ST CENTURY TITLE I	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5635 PROGRAM SU	2168	TEACHERS COMPETEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5635 PROGRAM SU	2530	EDUCATION CREDENT	046	CONSULTAN	0	0	0%	15,402	0%	0	0	0%	184,828	0%	184,828
2018		010	56	EDUCA	0566	EDUC CONSL	5635 PROGRAM SU	4000	PROGRAM SUPPORT -	046	CONSULTAN	0	0	0%	125	0%	250	1,500	600%	1,500	100%	1,500
2018		010	56	EDUCA	0566	EDUC CONSL	5635 PROGRAM SU	6145	COMMON CORE DATA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5635 PROGRAM SU	6156	LONGITUDINAL DATA	046	CONSULTAN	0	0	0%	0	0%	132,500	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5640 FOOD AND NU	3002	PROGRAM SERVICES -	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5640 FOOD AND NU	3004	SCHOOL NUTRITION -	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5640 FOOD AND NU	3941	SUMMER FOOD SERV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5640 FOOD AND NU	3949	CHILD AND ADULT FOC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5645 CERTIFICATIO	6104	TROOPS TO TEACHER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5645 CERTIFICATIO	6105	DRIVER ED TEACHER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5645 CERTIFICATIO	6204	EDUCATION CREDENT	046	CONSULTAN	0	0	0%	0	0%	16,990	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5650 CAREER TECH	2538	FIELD PROGRAMS-MA	046	CONSULTAN	0	70	1%	12,500	1%	2,924	0	2%	150,000	2%	150,000
2018		010	56	EDUCA	0566	EDUC CONSL	5650 CAREER TECH	2550	DISABILITY DETERMIN	046	CONSULTAN	0	71,602	0%	100,000	72%	800,227	0	67%	1,200,000	67%	1,200,000
2018		010	56	EDUCA	0566	EDUC CONSL	5650 CAREER TECH	2996	CAREER SCHOOL LICE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5650 CAREER TECH	6032	CTE VOC ED - PERKINS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5650 CAREER TECH	6034	PACE/WORKFORCE IN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5650 CAREER TECH	6039	ACADEMIC PERFORMA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5655 VOCATIONAL	4020	FIELD PROGRAMS-MA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5655 VOCATIONAL	4031	VENDING STANDS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5655 VOCATIONAL	4040	DISABILITY DETERMIN	046	CONSULTAN	59,505	0	0%	0	0%	670,368	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5655 VOCATIONAL	4097	TANF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5655 VOCATIONAL	4131	INTERPRETER CERTIF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0566	EDUC CONSL	5660 ADULT EDUCA	7004	ADULT EDUCATION													

		FUND	DEPT	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION		
2018		010	56	EDUCA	056	EDUC CURR	5605 OFFICE OF DE	6002	BUSINESS MANAGE	020	CURRENT E	2,981	1,566	53%			2,230	70%	6,100	4,563	75%	4,563		
2018		010	56	EDUCA	056	EDUC CURR	5605 OFFICE OF DE	6003	DEPUTY COMMISSION	020	CURRENT E	20	379	1,896%			12	3,235%	5,057	2,964	59%	2,964		
2018		010	56	EDUCA	056	EDUC CURR	5605 OFFICE OF DE	6018	AUDIT PAYMENTS	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5605 OFFICE OF DE	6530	PRINTING REVOLV	020	CURRENT E	980	974	99%			912	107%	14,345	13,344	93%	13,344		
2018		010	56	EDUCA	056	EDUC CURR	5610 FINANCIAL AID	4060	NATIONAL FOREST LA	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5610 FINANCIAL AID	6019	OTHER STATE AID	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5615 COURT ORDE	4101	COURT ORDERED PLA	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2502	E-LEARNING FOR EDU	020	CURRENT E	0	0	0%			18	0%	219	0%	219	100%	219	
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2503	INSTRUCTIONAL SUPP	020	CURRENT E	0	0	0%			46	0%	557	0%	557	100%	557	
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELE	020	CURRENT E	0	2,728	0%			6,998	39%	0	78,463	0%	83,976	93%	83,976
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2505	IDEA- SPECIAL ED-PRE	020	CURRENT E	0	0	0%			305	0%	0	0%	3,657	0%	3,657	
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2506	STATE PROF DEVELO	020	CURRENT E	0	8,289	0%			2,508	330%	0	22,217	0%	30,098	74%	30,098
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2507	SAFE SCHOOLS HEAL	020	CURRENT E	0	0	0%			609	0%	0	1,884	0%	7,308	26%	7,308
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2508	PROJECT AWARE	020	CURRENT E	0	-10,103	0%			1,932	-523%	0	12,628	0%	23,184	54%	23,184
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2509	TITLE I COMPENSATOR	020	CURRENT E	0	1,165	0%			1,036	112%	0	4,230	0%	12,428	34%	12,428
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2510	TITLE II-A PROF DEVEL	020	CURRENT E	0	0	0%			1,223	0%	0	814	0%	14,673	6%	14,673
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2511	TITLE V-B RURAL/LOW	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2512	TITLE I-C MIGRANT ED	020	CURRENT E	0	0	0%			125	0%	0	1,492	0%	1,500	99%	1,500
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2513	MIGRANT EDUCATION	020	CURRENT E	0	0	0%			166	0%	0	1,992	0%	1,992	100%	1,992
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2515	TITLE IX HOMELESS ED	020	CURRENT E	0	0	0%			317	0%	0	163	0%	3,805	4%	3,805
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2516	TITLE III ENGLISH LEA	020	CURRENT E	0	385	0%			125	308%	0	903	0%	1,500	60%	1,500
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2517	SWIFT GRANT	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2518	TITLE IV-A 21st CENT S	020	CURRENT E	0	0	0%			250	0%	0	3,000	0%	3,000	0%	3,000
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2519	TITLE IV-B 21st CENT C	020	CURRENT E	0	304	0%			107	285%	0	1,281	0%	1,281	100%	1,281
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2524	TITLE I-1003 SCH IMPR	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2525	TEEN E3 GRANT	020	CURRENT E	0	783	0%			3,309	24%	0	39,708	0%	39,708	100%	39,708
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2526	PROGRAM SERVICES-	020	CURRENT E	0	30	0%			851	4%	0	10,216	0%	10,216	100%	10,216
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2527	SCHOOL NUTRITION -	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2528	CHILD AND ADULT FOC	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2529	SUMMER FOOD SERV	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2531	ASSESSMENT - STATE	020	CURRENT E	0	1,147	0%			549	209%	0	6,587	0%	6,587	100%	6,587
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2532	ADVANCED PLACEMENT	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2533	NAEP	020	CURRENT E	0	0	0%			3,042	0%	0	15,967	0%	36,504	44%	36,504
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	2534	ASSESSMENT - FEDER	020	CURRENT E	0	0	0%			86	0%	0	1,037	0%	1,037	100%	1,037
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	3260	CURRICULUM AND ASS	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	3273	ADVANCED PLACEMENT	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	3277	21ST CENTURY GRANT	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	3279	MATH/SCIENCE PARTN	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	4112	SCHOOL BASED SERV	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	5060	SYSTEM OF CARE GRA	020	CURRENT E	0	-1,437	0%			402	-357%	0	4,825	0%	4,825	100%	4,825
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	5067	ADVANCED ASSESSME	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	5406	PARENTS AS TEACHER	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	6013	ROBERT C. BYRD SCH	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	6401	INSTRUCTION - STATE	020	CURRENT E	396	1,037	262%			500	208%	3,143	3,967	126%	3,967	100%	3,967
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	6421	NAEP STATE COORDIN	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	6422	STATE ASSESSMENT	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	6424	CHARTER SCH FEDER	020	CURRENT E	0	0	0%			208	0%	0	0%	0%	2,500	0%	2,500
2018		010	56	EDUCA	056	EDUC CURR	5620 DIV OF ED IMP	7534	NH SCHOLARS PROGR	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5621 ASSESSMENT	4967	ASSESSMENT-STATE	020	CURRENT E	2,381	0	0%			0	0%	9,776	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5621 ASSESSMENT	4971	ADVANCED PLACEMENT	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5621 ASSESSMENT	4980	E-LEARNING FOR EDU	020	CURRENT E	6	0	0%			0	0%	228	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5621 ASSESSMENT	4985	NAEP STATE COORDIN	020	CURRENT E	4	0	0%			0	0%	1,496	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5621 ASSESSMENT	4993	STATE ASSESSMENT-F	020	CURRENT E	91	0	0%			0	0%	2,651	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5625 SPECIAL EDU	2184	SPECIAL EDUCATION-F	020	CURRENT E	0	0	0%			0	0%	1	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5625 SPECIAL EDU	4107	STATE IMPROVE PLAN	020	CURRENT E	393	0	0%			0	0%	15,412	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5625 SPECIAL EDU	4108	STATE DROPOUT GRA	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5625 SPECIAL EDU	4110	SPECIAL EDUCATION-F	020	CURRENT E	5,375	0	0%			0	0%	53,773	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5625 SPECIAL EDU	5999	PROJECT AWARE	020	CURRENT E	1,790	0	0%			0	0%	23,132	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5625 SPECIAL EDU	7019	CEEDAR GRANT	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5625 SPECIAL EDU	8894	SAMHSA (SUBST ABUS	020	CURRENT E	150	0	0%			0	0%	2,707	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5630 INTEGRATED	11131	SCHOOL IMPROVEMEN	020	CURRENT E	0	0	0%			208	0%	0	0%	2,500	0%	2,500	
2018		010	56	EDUCA	056	EDUC CURR	5630 INTEGRATED	12183	TITLE II PROF DEVELO	020	CURRENT E	0	0	0%			0	0%	827	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5630 INTEGRATED	13095	DRUG FREE SCHOOLS	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5630 INTEGRATED	13261	COMPENSATORY EDU	020	CURRENT E	106	0	0%			0	0%	4,322	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5630 INTEGRATED	13265	INNOVATIVE INSTRUC	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5630 INTEGRATED	13266	MIGRANT EDUCATION	020	CURRENT E	0	0	0%			0	0%	71	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5630 INTEGRATED	13267	EVEN START	020	CURRENT E	0	0	0%			0	0%	0	0%	0%	0		
2018		010	56	EDUCA	056	EDUC CURR	5630 INTEGRATED	13268	MIGRANT EDUCATION	020														

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT	UNIT	UNIT	NAME	NAME	NAME	NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	56	EDUCA	056	EDUC	CURR	5645	CERTIFICATIO	6204	EDUCATION CREDENT	020	CURRENT E	5,513	0	0%		0%	29,757	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	2535	ADULT EDUCATION	020	CURRENT E	0	860	0%		1,525	56%	0	7,499	0%	18,301	18,301	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	2536	VOCATIONAL REHAB-S	020	CURRENT E	0	9	0%		75	11%	0	902	100%	902	902	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	2537	PROGRAM ADMINSTR	020	CURRENT E	0	2,626	0%		772	340%	0	9,262	100%	9,262	9,262	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	2538	FIELD PROGRAMS-MA	020	CURRENT E	0	2,177	0%		14,811	15%	0	42,892	0%	177,729	177,729	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	2540	IN-SERVICE TRAINING	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	2541	SOCIAL SECURITY TRU	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	2542	INDEPENDENT SERVIC	020	CURRENT E	0	4	0%		4	101%	0	42	100%	42	42	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	2543	INTERPRETER CERTIF	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	2544	BLIND PROGRAM-STA	020	CURRENT E	0	0	0%		547	0%	0	6,567	0%	6,567	6,567	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	2545	BLIND PROGRAM-FED	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	2547	JOHN NESMITH FUND	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	2548	VENDING STANDS-SE	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	2549	INDEPENDENT SERVIC	020	CURRENT E	0	0	0%		125	0%	0	102	0%	1,500	1,500	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	2550	DISABILITY DETERMIN	020	CURRENT E	0	13,586	0%		5,250	259%	0	47,610	0%	63,000	63,000	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	2996	CAREER SCHOOL LICE	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	2997	TUITION GUARANTEE	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	4082	CAREER TECH - ADUL	020	CURRENT E	10	0	0%		10	0%	7,330	7,330	100%	7,330	7,330	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	4095	YOUTH TITLE I	020	CURRENT E	559	463	83%		433	107%	2,524	1,956	77%	1,956	1,956	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	020	CURRENT E	283	1,542	545%		255	604%	17,712	16,000	90%	16,000	16,000	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	6031	APPRENTICESHIP TRA	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	020	CURRENT E	478	505	106%		16	3,140%	15,748	529	3%	529	529	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	6034	PACE/WORKFORCE IN	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	6039	ACADEMIC PERFORMA	020	CURRENT E	950	0	0%		567	0%	2,060	1,229	60%	1,229	1,229	
2018		010	56	EDUCA	056	EDUC	CURR	5650	CAREER TECH	6041	HIGH SCHOOL VISION/	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	020	CURRENT E	6,888	0	0%		0	0%	64,994	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5655	VOCATIONAL	44029	ST SUPPORTED EMPL	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5655	VOCATIONAL	44030	BLIND PROGRAM-STA	020	CURRENT E	0	0	0%		0	0%	6,567	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5655	VOCATIONAL	44031	VENDING STANDS	020	CURRENT E	177	0	0%		0	0%	494	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5655	VOCATIONAL	44033	BLIND PROGRAM-FED	020	CURRENT E	0	0	0%		0	0%	145	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5655	VOCATIONAL	44038	SELF EMPLOYMENT	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5655	VOCATIONAL	44040	DISABILITY DETERMIN	020	CURRENT E	8,917	0	0%		0	0%	66,998	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5655	VOCATIONAL	44050	SOCIAL SECURITY TRU	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5655	VOCATIONAL	44080	PROGRAM ADMINSTR	020	CURRENT E	1,444	0	0%		0	0%	17,689	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5655	VOCATIONAL	44081	IN-SERVICE TRAINING	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5655	VOCATIONAL	44092	INDEPENDENT SERVIC	020	CURRENT E	59	0	0%		0	0%	803	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5655	VOCATIONAL	44097	TANF	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5655	VOCATIONAL	44131	INTERPRETER CERTIF	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5655	VOCATIONAL	62110	JOHN NESMITH FUND	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	020	CURRENT E	0	0	0%		0	0%	4	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5655	VOCATIONAL	6520	VENDING STANDS-SE	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5655	VOCATIONAL	6525	VOCATIONAL REHAB-S	020	CURRENT E	0	0	0%		0	0%	902	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5660	ADULT EDUCA	6417	INST/SERV/HHS BASIC	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5660	ADULT EDUCA	7004	ADULT EDUCATION	020	CURRENT E	472	0	0%		0	0%	7,306	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5665	HIGHER EDU	1859	CAREER SCHOOL LICE	020	CURRENT E	19	57	302%		23	252%	2,539	2,790	110%	3,036	3,036	
2018		010	56	EDUCA	056	EDUC	CURR	5665	HIGHER EDU	1860	VETERANS EDUCATIO	020	CURRENT E	953	169	18%		586	29%	2,868	1,765	62%	1,765	1,765	
2018		010	56	EDUCA	056	EDUC	CURR	5665	HIGHER EDU	1861	ACCESS CHALLENGE	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5665	HIGHER EDU	1863	PAUL DOUGLAS SCHO	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5665	HIGHER EDU	1864	SCHOLARSHIPS FOR	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5665	HIGHER EDU	1865	NEW ENGLAND BOAR	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5665	HIGHER EDU	1868	CLOSED SCHOOL TRA	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5665	HIGHER EDU	6777	ADMINISTRATION FEES	020	CURRENT E	608	271	45%		426	64%	8,921	3,650	41%	6,252	6,252	
2018		010	56	EDUCA	056	EDUC	CURR	5665	HIGHER EDU	8679	HIGHER EDUCATION C	020	CURRENT E	152	451	297%		69	651%	2,713	1,235	46%	1,235	1,235	
2018		010	56	EDUCA	056	EDUC	CURR	5699	ARRA STIMUL	0806	ARRA - TITLE I PRT A	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5699	ARRA STIMUL	0807	ARRA ED TECH STATE	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5699	ARRA STIMUL	0810	EDUC FOR DISADVANT	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5699	ARRA STIMUL	0811	ARRA - EDUCATION FC	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5699	ARRA STIMUL	0814	ARRA - PRT B SEC 611	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5699	ARRA STIMUL	0815	ARRA - PRT B SEC 619	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5699	ARRA STIMUL	0822	ARRA - FOOD & NUTRI	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	5699	ARRA STIMUL	0884	ARRA - VIA YOUTH ST	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	CURR	9998	ERP GRANTS	9784	ACTIVITY ACCT AGY-05	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018		040	56	EDUCA	056	EDUC	CURR	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0	
2018			56	EDUCA	056	EDUC	CURRENT	EXPENSE TOTALS			CATEGORY TOTALS			47,972	41,425	86%		62,051	67%	470,270	442,383	94%	720,486	720,486	
2018		010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF TH	0812	FEDERAL ED JOBS AD	072	GRANTS FEI	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL O																		

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM					NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	5137	OTHER STATE AID	629	SPECIAL ED	0	0	0%	1,858,333	0%	0	22,282,335	0%	22,300,000	100%	22,300,000
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	5137	OTHER STATE AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	5138	NATIONAL FOREST LA	041	AUDIT FUND	0	0	0%	50	0%	0	0	0%	600	600	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	5138	NATIONAL FOREST LA	072	GRANTS FEI	0	0	0%	50,000	0%	0	430,548	0%	600,000	72%	600,000
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	5138	NATIONAL FOREST LA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6001	COMMISSIONER	026	ORGANIZATI	0	0	0%	3,417	0%	39,000	41,000	105%	41,000	100%	41,000
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	COMMISSIONER	028	TRANSFERS	028	TRANSFERS	16,447	13,002	79%	15,260	85%	123,085	114,197	93%	114,197	100%	114,197
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6001	COMMISSIONER	029	INTRA-AGEN	174	405	233%	238	170%	814	1,113	137%	1,113	100%	1,113
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	COMMISSIONER	030	EQUIPMENT	030	EQUIPMENT	0	238	0%	20	1,200%	0	238	0%	238	100%	238
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6001	COMMISSIONER	037	TECHNOLOG	0	1,573	0%	131	1,200%	0	1,573	0%	1,573	100%	1,573
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	COMMISSIONER	039	TELECOMM	445	TELECOMM	0	13	3%	532	2%	3,014	3,600	119%	3,600	100%	3,600
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6001	COMMISSIONER	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	COMMISSIONER	049	TRANSFER 1	0	0	0	0	0%	771	0%	9,250	9,250	100%	9,250	100%	9,250
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	COMMISSIONER	064	RET PENSIO	0	0	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	COMMISSIONER	065	BOARD EXP	0	0	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	COMMISSIONER	070	IN STATE TR	0	3,221	0%	607	531%	2,316	7,278	314%	7,278	100%	7,278	100%	7,278
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	COMMISSIONER	071	IN STATE TR	186	0	27	14%	218	12%	2,552	3,000	118%	3,000	100%	3,000	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	COMMISSIONER	080	OUT OF STA	0	937	0%	155	604%	351	1,864	531%	1,864	100%	1,864	100%	1,864
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	COMMISSIONER	102	CONTRACTS	0	32,333	0%	4,722	685%	0	56,666	100%	56,666	100%	56,666	100%	56,666
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	COMMISSIONER	999	FCLG	0	0	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6014	AUDIT & SCHOOL FINA	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6014	AUDIT & SCHOOL FINA	028	TRANSFERS	836	886	106%	1,023	87%	6,366	7,786	122%	7,786	100%	7,786
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6014	AUDIT & SCHOOL FINA	029	INTRA-AGEN	0	0	0%	0	0%	25	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6014	AUDIT & SCHOOL FINA	030	EQUIPMENT	634	0	0%	285	0%	1,023	459	45%	459	100%	459
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6014	AUDIT & SCHOOL FINA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6014	AUDIT & SCHOOL FINA	039	TELECOMM	234	234	100%	216	108%	1,439	1,330	92%	1,330	100%	1,330
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6014	AUDIT & SCHOOL FINA	040	INDIRECT C	2,634	840	32%	2,094	40%	15,907	12,646	80%	12,646	100%	12,646
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6014	AUDIT & SCHOOL FINA	042	ADDITIONAL	2,315	2,575	111%	2,033	127%	9,814	8,615	88%	8,615	100%	8,615
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6014	AUDIT & SCHOOL FINA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6014	AUDIT & SCHOOL FINA	066	EMPLOYEE 1	0	0	0%	20	0%	235	0%	235	100%	235	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6014	AUDIT & SCHOOL FINA	070	IN STATE TR	0	0	0%	0	0%	1,304	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6014	AUDIT & SCHOOL FINA	080	OUT OF STA	256	694	271%	628	111%	852	2,091	245%	2,091	100%	2,091
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6014	AUDIT & SCHOOL FINA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6014	AUDIT & SCHOOL FINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6165	UNEMPLOYMENT COM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6165	UNEMPLOYMENT COM	061	UNEMPLOYM	0	0	0%	1,115	0%	0	13,380	0%	13,380	100%	13,380
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6165	UNEMPLOYMENT COM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6165	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6425	ENHANCED ASSESSM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	6425	ENHANCED ASSESSM	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	056	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	079	GRANTS AD	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	086	ADEQUATE I	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	611	CHARTER SI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	616	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	618	FISCAL DISP	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	623	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	624	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	625	FISCAL DISP	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	626	ADEQ ED AID	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	627	ED JOBS FU	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	628	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	8062	WORKERS COMPENSA	062	WORKERS C	4,557	45,697	1,003%	2,252	2,029%	95,494	47,191	49%	47,191	100%	47,191
2018		010	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	8062	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5605	OFFICE OF DE	1207	HUMAN RESOURCES	039	TELECOMM	0	247	0%	83	296%	0	1,000	0%	1,000	100%	1,000
2018		010	56	EDUCA	056	EDUC	ALL OT	5605	OFFICE OF DE	1207	HUMAN RESOURCES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5605	OFFICE OF DE	1207	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5605	OFFICE OF DE	2022	GOVERNANCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5605	OFFICE OF DE	2022	GOVERNANCE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5605	OFFICE OF DE	2022	GOVERNANCE	029	INTRA-AGEN	43	120	278%	63	190%	220					

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18				
		NO	DEPT	AGY	AGY	CAT	ACTIVITY	NAME	UNIT	UNIT	NAME	CLS	CLS	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION					
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6002	BUSINESS MANAGE	070	IN STATE TR		54		26	48%		61	143%		183	207	113%	207	100%		207
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6002	BUSINESS MANAGE	080	OUT OF STA		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6002	BUSINESS MANAGE	999	FCLG		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6003	DEPUTY COMMISSION	022	RENTS-LEAS		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6003	DEPUTY COMMISSION	024	MAINT OTH		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6003	DEPUTY COMMISSION	026	ORGANIZATI		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6003	DEPUTY COMMISSION	029	INTRA-AGEN	450		154	34%	295	52%	2,300	1,507	66%	1,507	100%		1,507			
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6003	DEPUTY COMMISSION	030	EQUIPMENT		0	360	0%	99	365%	0	1,183	0%	1,183	100%		1,183			
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6003	DEPUTY COMMISSION	035	SHARED SEI		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6003	DEPUTY COMMISSION	039	TELECOMMUN	491	1,254	256%	561	223%	2,818	3,223	114%	3,223	100%		3,223				
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6003	DEPUTY COMMISSION	061	UNEMPLOYM		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6003	DEPUTY COMMISSION	064	RET PENSIO		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6003	DEPUTY COMMISSION	066	EMPLOYEE	4,881		226	0%	5,011	232	5%	232	100%		232					
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6003	DEPUTY COMMISSION	067	TRAINING O		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6003	DEPUTY COMMISSION	070	IN STATE TR		0	100	0%	83	120%	817	1,000	122%	1,000	100%		1,000			
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6003	DEPUTY COMMISSION	080	OUT OF STA		0	-375	0%	223	-168%	0	2,677	0%	2,677	100%		2,677			
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6003	DEPUTY COMMISSION	102	CONTRACTS		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6003	DEPUTY COMMISSION	999	FCLG		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6018	AUDIT PAYMENTS	041	AUDIT FUND		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6530	PRINTING REVOLV	022	RENTS-LEAS	1,507	2,921	194%	1,157	252%	18,199	13,973	77%	13,973	100%		13,973				
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6530	PRINTING REVOLV	024	MAINT OTH		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6530	PRINTING REVOLV	030	EQUIPMENT		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6530	PRINTING REVOLV	039	TELECOMMUN	34	35	102%	35	101%	205	208	102%	208	100%		208				
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6530	PRINTING REVOLV	102	CONTRACTS		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	OFFICE OF DE	6530	PRINTING REVOLV	999	FCLG		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	FINANCIAL AID	4060	NATIONAL FOREST LA	041	AUDIT FUND		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	FINANCIAL AID	4060	NATIONAL FOREST LA	072	GRANTS FEI		0	0	0%		355,646	0	0%	0	0%		0				
2018		010	56	EDUCA	056	EDUC	ALL	FINANCIAL AID	4060	NATIONAL FOREST LA	999	FCLG		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	FINANCIAL AID	6019	OTHER STATE AID	077	BUILDING AI	78,711		0	0%		37,090,454	0	0%	0	0%		0				
2018		010	56	EDUCA	056	EDUC	ALL	FINANCIAL AID	6019	OTHER STATE AID	078	CAT AID EDU		0	0	0%		22,299,361	0	0%	0	0%		0				
2018		010	56	EDUCA	056	EDUC	ALL	FINANCIAL AID	6019	OTHER STATE AID	600	TUITION AND		0	0	0%		7,400,000	0	0%	0	0%		0				
2018		010	56	EDUCA	056	EDUC	ALL	FINANCIAL AID	6019	OTHER STATE AID	604	DDS CLIENT		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	FINANCIAL AID	6019	OTHER STATE AID	605	READING RE		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	FINANCIAL AID	6019	OTHER STATE AID	606	DROPOUT P	123,862		0	0%		674,317	0	0%	0	0%		0				
2018		010	56	EDUCA	056	EDUC	ALL	FINANCIAL AID	6019	OTHER STATE AID	607	STATEWIDE	1,150		0	0%		48,856	0	0%	0	0%		0				
2018		010	56	EDUCA	056	EDUC	ALL	FINANCIAL AID	6019	OTHER STATE AID	609	LOCAL EDU		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	FINANCIAL AID	6019	OTHER STATE AID	610	CAREER TE	45,684		0	0%		122,078	0	0%	0	0%		0				
2018		010	56	EDUCA	056	EDUC	ALL	FINANCIAL AID	6019	OTHER STATE AID	617	KINDERGAR		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	FINANCIAL AID	6019	OTHER STATE AID	629	SPECIAL ED		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	FINANCIAL AID	6019	OTHER STATE AID	999	FCLG		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	COURT ORDER	4101	COURT ORDERED PLA	602	STATE FUND	154,045		0	0%		2,563,504	0	0%	0	0%		0				
2018		010	56	EDUCA	056	EDUC	ALL	COURT ORDER	4101	COURT ORDERED PLA	999	FCLG		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	1966	Positive Student Outcome	999	FCLG		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	2502	E-LEARNING FOR EDU	029	INTRA-AGEN		0	6	0%	2	258%	0	29	0%		29					
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	2502	E-LEARNING FOR EDU	038	TECHNOLO		0	0	0%	228	0%	2,742	0%		2,742	100%		2,742			
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	2502	E-LEARNING FOR EDU	039	TELECOMMUN		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	2502	E-LEARNING FOR EDU	040	INDIRECT C		0	371	0%	70	529%	841	0%		841	100%		841			
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	2502	E-LEARNING FOR EDU	057	BOOKS PER		0	0	0%	0	0%	0	0%		0	0%		0			
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	2502	E-LEARNING FOR EDU	070	IN STATE TR		0	45	0%	18	245%	0	218	0%		218	100%		218		
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	2502	E-LEARNING FOR EDU	073	GRANTS NO		0	4,130	0%	1,113	371%	0	13,350	0%		13,350	100%		13,350		
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	2502	E-LEARNING FOR EDU	080	OUT OF STA		0	0	0%	25	0%	0	297	100%		297					
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	2502	E-LEARNING FOR EDU	102	CONTRACTS		0	0	0%	0	0%	0	0%		0	0%		0			
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	2502	E-LEARNING FOR EDU	999	FCLG		0	0	0%		0	0%	0	0%		0	0%		0		
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	2503	INSTRUCTIONAL SUPP	026	ORGANIZATI		0	0	0%	0	0%	0	0%		0	0%		0			
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	2503	INSTRUCTIONAL SUPP	029	INTRA-AGEN		0	1	0%	0	568%	0	2	0%		2					
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	2503	INSTRUCTIONAL SUPP	039	TELECOMMUN		0	140	0%	75	187%	894	0%		894	100%		894			
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	2503	INSTRUCTIONAL SUPP	057	BOOKS PER		0	0	0%	0	0%	0	0%		0	0%		0			
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	2503	INSTRUCTIONAL SUPP	066	EMPLOYEE		0	0	0%	0	0%	0	0%		0	0%		0			
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	2503	INSTRUCTIONAL SUPP	070	IN STATE TR		0	377	0%	92	409%	1,106	0%		1,106	100%		1,106			
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	2503	INSTRUCTIONAL SUPP	080	OUT OF STA		0	0	0%	26	0%	315	0%		315	100%		315			
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	2503	INSTRUCTIONAL SUPP	230	INTERPRETE		0	0	0%	0	0%	0	0%		0	0%		0			
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	2503	INSTRUCTIONAL SUPP	999	FCLG		0	0	0%	0	0%	0	0%		0	0%		0			
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELE	026	ORGANIZATI		0	0	0%	2,119	0%	18,904	0%		25,424	74%		25,424			
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELE	027	TRANSFERS		0	65,000	0%	18,515	351%	222,178	0%		222,178	100%		222,178			
2018		010	56	EDUCA	056	EDUC	ALL	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELE	028	TRANSFERS		0	6,555	0%	7,018	93%	55,099	0%		84,218	65%	</				

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18		
		NO	NUM				NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELO	039	TELECOMM	0	222	0%	211	106%	0	1,618	0%	2,526	64%	2,526	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELO	040	INDIRECT C	0	1,347	0%	3,190	42%	0	9,246	0%	38,277	24%	38,277	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELO	041	AUDIT FUND	0	183	0%	191	95%	0	713	0%	2,296	31%	2,296	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELO	042	ADDITIONAL	0	517	0%	2,016	26%	0	2,185	0%	24,191	9%	24,191	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELO	057	BOOKS PER	0	0	0%	113	0%	0	0	0%	1,350	0%	1,350	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELO	066	EMPLOYEE	1	0	0%	233	0%	0	1,250	0%	2,800	45%	2,800	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELO	070	IN STATE TR	0	0	0%	252	0%	0	1,354	0%	3,027	45%	3,027	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELO	072	GRANTS FEI	0	18,401	0%	53,590	34%	0	236,306	0%	643,084	37%	643,084	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELO	080	OUT OF STA	0	0	0%	363	0%	0	1,841	0%	4,361	42%	4,361	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELO	102	CONTRACTS	0	24,509	0%	37,882	65%	0	288,592	0%	454,587	63%	454,587	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEAL	027	TRANSFERS	0	2,826	0%	3,234	87%	0	14,011	0%	38,807	36%	38,807	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEAL	028	TRANSFERS	0	1,182	0%	1,046	113%	0	10,382	0%	12,558	83%	12,558	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEAL	029	INTRA-AGEN	0	1,245	0%	539	231%	0	3,991	0%	6,472	62%	6,472	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEAL	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	5,000	0%	5,000	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEAL	037	TECHNOLOQ	0	0	0%	158	0%	0	0	0%	1,900	0%	1,900	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEAL	038	TECHNOLOQ	0	0	0%	8	0%	0	0	0%	100	0%	100	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEAL	039	TELECOMM	0	281	0%	417	67%	0	2,620	0%	5,002	52%	5,002	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEAL	040	INDIRECT C	0	-6,213	0%	5,577	-111%	0	11,922	0%	66,925	18%	66,925	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEAL	041	AUDIT FUND	0	44	0%	281	16%	0	1,398	0%	3,367	42%	3,367	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEAL	042	ADDITIONAL	0	2,221	0%	1,506	148%	0	10,858	0%	18,072	60%	18,072	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEAL	049	TRANSFER	1	0	0%	4,058	0%	0	0	0%	48,692	0%	48,692	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEAL	057	BOOKS PER	0	0	0%	167	0%	0	0	0%	2,000	0%	2,000	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEAL	066	EMPLOYEE	1	0	0%	1,220	0%	0	5,028	0%	14,640	34%	14,640	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEAL	070	IN STATE TR	0	0	0%	583	0%	0	1,395	0%	7,001	20%	7,001	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEAL	072	GRANTS FEI	0	0	0%	139,108	0%	0	1,647,815	0%	1,669,298	99%	1,669,298	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEAL	080	OUT OF STA	0	0	0%	592	0%	0	4,890	0%	7,103	69%	7,103	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEAL	102	CONTRACTS	0	0	0%	20,430	0%	0	0	0%	245,164	0%	245,164	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	027	TRANSFERS	0	596	0%	3,084	19%	0	5,070	0%	37,005	14%	37,005	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	028	TRANSFERS	0	591	0%	943	63%	0	5,191	0%	11,319	46%	11,319	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	029	INTRA-AGEN	0	1,730	0%	925	187%	0	6,402	0%	11,103	58%	11,103	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	030	EQUIPMENT	0	0	0%	2,305	0%	0	1,770	0%	27,664	6%	27,664	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	037	TECHNOLOQ	0	0	0%	158	0%	0	0	0%	1,900	0%	1,900	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	038	TECHNOLOQ	0	0	0%	8	0%	0	0	0%	100	0%	100	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	039	TELECOMM	0	63	0%	147	43%	0	1,444	0%	1,766	82%	1,766	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	040	INDIRECT C	0	1,422	0%	1,487	96%	0	883	5%	17,849	5%	17,849	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	041	AUDIT FUND	0	142	0%	226	63%	0	994	0%	2,715	37%	2,715	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	042	ADDITIONAL	0	583	0%	798	73%	0	3,100	0%	9,579	32%	9,579	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	057	BOOKS PER	0	18,382	0%	1,542	1,192%	0	18,382	0%	18,500	99%	18,500	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	066	EMPLOYEE	1	0	0%	885	0%	0	249	0%	10,625	2%	10,625	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	070	IN STATE TR	0	859	0%	1,023	84%	0	2,381	0%	12,278	19%	12,278	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	072	GRANTS FEI	0	0	0%	149,406	0%	0	1,251,907	0%	1,792,875	70%	1,792,875	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	080	OUT OF STA	0	37	0%	1,119	3%	0	3,244	0%	13,429	24%	13,429	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	102	CONTRACTS	0	0	0%	26,024	0%	0	0	0%	312,292	0%	312,292	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATOR	021	FOOD INSTI	0	0	0%	167	0%	0	458	0%	2,000	23%	2,000	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATOR	024	MAINT OTHE	0	0	0%	17	0%	0	0	0%	200	0%	200	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATOR	026	ORGANIZATI	0	0	0%	208	0%	0	1,196	0%	2,500	48%	2,500	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATOR	027	TRANSFERS	0	6,782	0%	6,921	98%	0	33,843	0%	83,047	41%	83,047	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATOR	028	TRANSFERS	0	1,875	0%	2,073	90%	0	24,874	0%	24,874	100%	24,874	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATOR	029	INTRA-AGEN	0	20,686	0%	7,073	292%	0	65,252	0%	84,877	77%	84,877	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATOR	030	EQUIPMENT	0	1,406	0%	1,223	115%	0	1,406	0%	14,671	10%	14,671	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATOR	037	TECHNOLOQ	0	0	0%	333	0%	0	0	0%	4,000	0%	4,000	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATOR	039	TELECOMM	0	625	0%	837	75%	0	4,886	0%	10,047	49%	10,047	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATOR	040	INDIRECT C	0	5,939	0%	17,042	35%	0	42,486	0%	204,503	21%	204,503	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATOR	041	AUDIT FUND	0	6,967	0%	3,866	180%	0	24,821	5%	46,397	53%	46,397	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATOR	042	ADDITIONAL	0	4,762	0%	6,252	76%	0	25,557	0%	75,022	34%	75,022	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATOR	049	TRANSFER	1	0	2,089	0%	86,780	2%	0	500,024	0%	1,041,365	48%	1,041,365
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATOR	057	BOOKS PER	0	0	0%	167	0%	0	0	0%	2,000	0%	2,000	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATOR	066	EMPLOYEE	1	0	0%	42	0%	0	0					

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	UNIT	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME					NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2512		041	AUDIT FUND	0	59	0%	29	204%	0	230	0%	350	66%	350
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2512		042	ADDITIONAL	0	1,757	0%	848	207%	0	7,678	0%	10,170	75%	10,170
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2512		070	IN STATE TR	0	0	0%	417	0%	0	5,000	0%	5,000	15%	5,000
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2512		080	OUT OF STA	0	0	0%	167	0%	0	2,000	0%	2,000	0%	2,000
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2512		082	EDUCATION	0	13,670	0%	6,250	219%	0	56,021	0%	75,000	75%	75,000
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2512		999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2513		029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2513		030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2513		039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2513		040	INDIRECT C	0	0	0%	12	0%	0	149	0%	149	100%	149
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2513		041	AUDIT FUND	0	15	0%	9	176%	0	106	0%	106	100%	106
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2513		070	IN STATE TR	0	0	0%	34	0%	0	413	0%	413	100%	413
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2513		080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2513		082	EDUCATION	0	0	0%	1,667	0%	0	20,000	0%	20,000	100%	20,000
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2513		999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2515		029	INTRA-AGEN	0	106	0%	141	75%	0	344	0%	1,688	20%	1,688
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2515		039	TELECOMM	0	0	0%	98	0%	0	1,177	0%	1,177	0%	1,177
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2515		040	INDIRECT C	0	5	0%	197	3%	0	205	0%	2,359	9%	2,359
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2515		041	AUDIT FUND	0	34	0%	21	162%	0	193	0%	253	76%	253
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2515		070	IN STATE TR	0	254	0%	282	90%	0	700	0%	3,379	21%	3,379
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2515		072	GRANTS FEI	0	16,842	0%	21,069	80%	0	154,534	0%	252,830	61%	252,830
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2515		080	OUT OF STA	0	0	0%	1,169	0%	0	2,649	0%	14,030	19%	14,030
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2515		999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2516		024	MAINT OTHE	0	0	0%	17	0%	0	0	0%	200	0%	200
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2516		027	TRANSFERS	0	1,442	0%	903	160%	0	6,716	0%	10,840	62%	10,840
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2516		028	TRANSFERS	0	591	0%	464	127%	0	5,191	0%	5,563	93%	5,563
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2516		029	INTRA-AGEN	0	507	0%	250	203%	0	1,580	0%	3,000	53%	3,000
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2516		030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	2,000	0%	2,000
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2516		037	TECHNOLO	0	0	0%	167	0%	0	0	0%	2,000	0%	2,000
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2516		038	TECHNOLO	0	0	0%	42	0%	0	0	0%	500	0%	500
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2516		039	TELECOMM	0	109	0%	167	66%	0	654	0%	2,000	33%	2,000
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2516		040	INDIRECT C	0	1,096	0%	1,766	62%	0	7,422	0%	21,187	35%	21,187
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2516		041	AUDIT FUND	0	124	0%	105	118%	0	1,018	0%	1,258	81%	1,258
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2516		042	ADDITIONAL	0	818	0%	624	131%	0	3,510	0%	7,486	47%	7,486
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2516		066	EMPLOYEE	0	0	0%	83	0%	0	1,000	0%	1,000	0%	1,000
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2516		070	IN STATE TR	0	251	0%	142	177%	0	1,197	0%	1,700	70%	1,700
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2516		072	GRANTS FEI	0	18,032	0%	90,967	20%	0	864,287	0%	1,091,600	79%	1,091,600
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2516		080	OUT OF STA	0	0	0%	667	0%	0	1,634	0%	8,000	20%	8,000
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2516		102	CONTRACTS	0	0	0%	1,250	0%	0	0	0%	15,000	0%	15,000
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2516		999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2517		102	CONTRACTS	0	0	0%	1,196	0%	0	14,351	0%	14,351	100%	14,351
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2517		999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2518		S 021	FOOD INSTI	0	1,500	0%	167	900%	0	1,500	0%	2,000	75%	2,000
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2518		S 029	INTRA-AGEN	0	0	0%	250	0%	0	0	0%	3,000	0%	3,000
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2518		S 030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	2,000	0%	2,000
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2518		S 039	TELECOMM	0	0	0%	208	0%	0	0	0%	2,500	0%	2,500
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2518		S 040	INDIRECT C	0	926	0%	832	111%	0	926	0%	9,983	9%	9,983
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2518		S 041	AUDIT FUND	0	14	0%	218	7%	0	14	0%	2,615	1%	2,615
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2518		S 070	IN STATE TR	0	0	0%	250	0%	0	0	0%	3,000	0%	3,000
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2518		S 072	GRANTS FEI	0	79,361	0%	191,667	41%	0	193,662	0%	2,300,000	8%	2,300,000
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2518		S 080	OUT OF STA	0	0	0%	542	0%	0	0	0%	6,500	0%	6,500
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2518		S 102	CONTRACTS	0	0	0%	16,583	0%	0	0	0%	199,000	0%	199,000
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2518		S 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2519		C 021	FOOD INSTI	0	0	0%	5	0%	0	55	0%	55	100%	55
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2519		C 027	TRANSFERS	0	596	0%	422	141%	0	5,070	0%	5,070	100%	5,070
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2519		C 028	TRANSFERS	0	591	0%	433	137%	0	5,191	0%	5,191	100%	5,191
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2519		C 029	INTRA-AGEN	0	2,969	0%	751	395%	0	9,017	0%	9,017	100%	9,017
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2519		C 030	EQUIPMENT	0	95	0%	8	1,199%	0	95	0%	95	100%	95
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2519		C 039	TELECOMM	0	235	0%	211	112%	0	2,529	0%	2,529	100%	2,529
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2519		C 040	INDIRECT C	0	1,681	0%	909	185%	0	10,906	0%	10,906	100%	10,906
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2519		C 041	AUDIT FUND	0	875	0%	425	206%	0	5,099	0%	5,099	100%	5,099
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2519		C 042	ADDITIONAL	0	1,599	0%	438	365%	0	5,255	0%	5,255	100%	5,255
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2519		C 066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL	015620	DIV OF ED IMP	2519		C 067	TRAINING O</											

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM				NAME	UNIT	UNIT	NAME		NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	080	OUT OF STA	0	0	0%	119	0%	0	1,423	0%	1,423	100%	1,423
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	102	CONTRACTS	0	48,226	0%	19,368	249%	0	232,411	0%	232,411	100%	232,411
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	024	MAINT OTH	0	0	0%	16	0%	0	194	0%	194	100%	194
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	026	ORGANIZATI	0	0	0%	196	0%	0	2,349	0%	2,349	100%	2,349
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	027	TRANSFERS	0	-5,195	0%	2,876	-181%	0	31,089	0%	34,514	90%	34,514
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	028	TRANSFERS	0	1,773	0%	1,298	137%	0	15,572	0%	15,572	100%	15,572
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	029	INTRA-AGEN	0	17,241	0%	4,452	387%	0	53,428	0%	53,428	100%	53,428
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	030	EQUIPMENT	0	0	0%	681	0%	0	8,174	0%	8,174	100%	8,174
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	039	TELECOMMU	0	664	0%	333	199%	0	4,002	0%	4,002	100%	4,002
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	040	INDIRECT C	0	5,362	0%	1,160	462%	0	13,922	0%	13,922	100%	13,922
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	041	AUDIT FUND	0	15,471	0%	2,896	534%	0	34,753	0%	34,753	100%	34,753
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	042	ADDITIONAL	0	4,512	0%	1,608	281%	0	19,301	0%	19,301	100%	19,301
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	066	EMPLOYEE	0	990	0%	88	1,121%	0	1,060	0%	1,060	100%	1,060
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	070	IN STATE TR	0	689	0%	563	122%	0	6,755	0%	6,755	100%	6,755
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	072	GRANTS FEI	0	3,012,240	0%	2,816,073	107%	0	23,983,243	0%	33,792,876	71%	33,792,876
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	080	OUT OF STA	0	2,614	0%	1,418	184%	0	17,018	0%	17,018	100%	17,018
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2527	SCHOOL NUTRIT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2527	SCHOOL NUTRIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2527	SCHOOL NUTRIT	072	GRANTS FEI	0	639,757	0%	560,184	114%	0	5,225,818	0%	6,722,204	78%	6,722,204
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2527	SCHOOL NUTRIT	0601	STATE FUND	0	0	0%	69,334	0%	0	832,003	0%	832,003	100%	832,003
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2527	SCHOOL NUTRIT	0602	STATE FUND	0	14,571	0%	8,981	162%	0	107,776	0%	107,776	100%	107,776
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2527	SCHOOL NUTRIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2528	CHILD AND ADULT FOC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2528	CHILD AND ADULT FOC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2528	CHILD AND ADULT FOC	072	GRANTS FEI	0	280,285	0%	546,376	51%	0	4,791,780	0%	6,556,516	73%	6,556,516
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2528	CHILD AND ADULT FOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2529	SUMMER FOOD SERV	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2529	SUMMER FOOD SERV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2529	SUMMER FOOD SERV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2529	SUMMER FOOD SERV	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2529	SUMMER FOOD SERV	072	GRANTS FEI	0	0	0%	111,301	0%	0	1,003,445	0%	1,335,618	75%	1,335,618
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2529	SUMMER FOOD SERV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2529	SUMMER FOOD SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	026	ORGANIZATI	0	0	0%	98	0%	0	1,179	0%	1,179	100%	1,179
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	029	INTRA-AGEN	0	176	0%	57	310%	0	681	0%	681	100%	681
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	039	TELECOMMU	0	0	0%	333	0%	0	4,000	0%	4,000	100%	4,000
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	070	IN STATE TR	0	113	0%	250	45%	0	3,000	0%	3,000	100%	3,000
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	102	CONTRACTS	0	613	0%	149	411%	0	1,788	0%	1,788	100%	1,788
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	612	STATE TEST	0	0	0%	82,426	0%	0	989,115	0%	989,115	100%	989,115
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2532	ADVANCED PLACEM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2532	ADVANCED PLACEM	072	GRANTS FEI	0	0	0%	57	0%	0	688	0%	688	100%	688
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2532	ADVANCED PLACEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2533	NAEP	027	TRANSFERS	0	298	0%	524	57%	0	2,535	0%	6,285	40%	6,285
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2533	NAEP	028	TRANSFERS	0	295	0%	543	54%	0	2,595	0%	6,518	40%	6,518
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2533	NAEP	029	INTRA-AGEN	0	45	0%	92	49%	0	54	0%	1,098	5%	1,098
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2533	NAEP	030	EQUIPMENT	0	0	0%	2,579	0%	0	30,950	0%	30,950	100%	30,950
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2533	NAEP	037	TECHNOLOG	0	0	0%	417	0%	0	5,000	0%	5,000	100%	5,000
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2533	NAEP	039	TELECOMMU	0	187	0%	285	65%	0	1,055	0%	3,426	31%	3,426
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	2533	NAEP													

	FUND	DEPT	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE 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 OT	DIV OF ED IMP	3260	CURRICULUM AND ASS	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3260	CURRICULUM AND ASS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3260	CURRICULUM AND ASS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3260	CURRICULUM AND ASS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3260	CURRICULUM AND ASS	602	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3260	CURRICULUM AND ASS	611	CHARTER S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3260	CURRICULUM AND ASS	612	STATE TEST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3260	CURRICULUM AND ASS	613	GEOGRAPH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3260	CURRICULUM AND ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	067	TRAINING OI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	068	REMUNERATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3271	HIV/HEALTH EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3273	ADVANCED PLACEMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3273	ADVANCED PLACEMENT	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3273	ADVANCED PLACEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3277	21ST CENTURY GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3277	21ST CENTURY GRANT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3277	21ST CENTURY GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3277	21ST CENTURY GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3277	21ST CENTURY GRANT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3277	21ST CENTURY GRANT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3277	21ST CENTURY GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3277	21ST CENTURY GRANT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3277	21ST CENTURY GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3277	21ST CENTURY GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3277	21ST CENTURY GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3277	21ST CENTURY GRANT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3277	21ST CENTURY GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3277	21ST CENTURY GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3277	21ST CENTURY GRANT	067	TRAINING OI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3277	21ST CENTURY GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3277	21ST CENTURY GRANT	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3277	21ST CENTURY GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3277	21ST CENTURY GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3277	21ST CENTURY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	067	TRAINING OI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCA	056	EDUC ALL OT	DIV OF ED IMP	3279	MATH/SCIENCE PARTN	103	CONTRACTS	0										

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual	actual	LY YTD	YTD ACTUAL	actual	actual	YTD FY18	actual	FY18
		NO	DEPT	AGY	AGY	CAT	ACTIVITY	NAME	UNIT	UNIT	NAME	CLS	CLS	ACTUAL	ACTUAL	vs prior	vs prior	ACTUAL	ESTIMATE	vs estimate	vs estimate	ESTIMATE	vs estimate	APPROPRIATION
																yr	yr							
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRA	040	INDIRECT CQ	249	988	397%		3,048	32%		249	3,048	1,224%	3,048
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRA	041	AUDIT FUND	16	289	1,788%		1,519	19%		16	1,519	9,397%	1,519
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRA	042	ADDITIONAL	0	751	0%		104	720%		0	1,252	100%	1,252
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRA	049	TRANSFER F	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRA	066	EMPLOYEE E	0	0	0%		21	0%		0	249	100%	249
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRA	067	TRAINING O	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRA	070	IN STATE TR	0	0	0%		120	0%		400	1,438	359%	1,438
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRA	072	GRANTS FEI	8,819	26,428	300%		3,662,807	1%		8,819	1,386,257	15,719%	3,662,807
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRA	080	OUT OF STA	1,934	0	0%		1,193	0%		2,902	1,791	100%	1,791
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRA	102	CONTRACTS	1,000	0	0%		2,757	0%		1,000	2,757	276%	2,757
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRA	999	FCLG	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	5067	ADVANCED ASSESSM	040	INDIRECT CQ	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	5067	ADVANCED ASSESSM	041	AUDIT FUND	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	5067	ADVANCED ASSESSM	102	CONTRACTS	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	5067	ADVANCED ASSESSM	999	FCLG	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	5406	PARENTS AS TEACHE	602	STATE FUND	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	5406	PARENTS AS TEACHE	999	FCLG	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6013	ROBERT C. BYRD SCH	041	AUDIT FUND	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6013	ROBERT C. BYRD SCH	107	SCHOLARSH	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6013	ROBERT C. BYRD SCH	999	FCLG	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	022	RENTS-LEAS	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	024	MAINT OTHE	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	026	ORGANIZATI	0	0	0%		358	0%		150	4,299	2,866%	4,299
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	029	INTRA-AGEN	99	85	86%		495	17%		199	1,000	502%	1,000
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	030	EQUIPMENT	0	2,083	0%		174	1,200%		0	2,083	100%	2,083
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	037	TECHNOLOG	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	038	TECHNOLOG	0	3,500	0%		292	1,200%		0	3,500	100%	3,500
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	039	TELECOMMU	284	740	261%		419	176%		1,774	2,623	148%	2,623
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	064	RET PENSIO	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	066	EMPLOYEE E	0	3,950	0%		1,136	348%		0	13,630	100%	13,630
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	070	IN STATE TR	763	1,069	140%		1,454	74%		868	1,653	190%	1,653
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	080	OUT OF STA	0	1,045	0%		443	236%		0	5,311	100%	5,311
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	102	CONTRACTS	0	12,509	0%		2,734	457%		0	32,813	100%	32,813
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	609	LOCAL EDUC	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	999	FCLG	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDIN	021	FOOD INSTI	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDIN	024	MAINT OTHE	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDIN	026	ORGANIZATI	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDIN	027	TRANSFERS	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDIN	028	TRANSFERS	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDIN	029	INTRA-AGEN	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDIN	030	EQUIPMENT	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDIN	039	TELECOMMU	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDIN	040	INDIRECT CQ	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDIN	041	AUDIT FUND	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDIN	042	ADDITIONAL	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDIN	057	BOOKS PER	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDIN	066	EMPLOYEE E	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDIN	067	TRAINING O	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDIN	070	IN STATE TR	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDIN	080	OUT OF STA	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDIN	103	CONTRACTS	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDIN	999	FCLG	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	021	FOOD INSTI	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	022	RENTS-LEAS	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	024	MAINT OTHE	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	026	ORGANIZATI	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	027	TRANSFERS	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	028	TRANSFERS	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	029	INTRA-AGEN	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	030	EQUIPMENT	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	039	TELECOMMU	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	040	INDIRECT CQ	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	041	AUDIT FUND	0	0	0%		0	0%		0	0	0%	0
2018		010	56	EDUCA	0556	EDUC	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	042	ADDITIONAL	0	0	0%		0	0%		0			

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	DEPT	AGY	AGY	CAT	ACTIVITY	NAME	UNIT	UNIT	NAME	NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	7534	NH SCHOLARS PROGR	070	IN STATE TR	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	7534	NH SCHOLARS PROGR	080	OUT OF STA	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5620	DIV OF ED IMP	7534	NH SCHOLARS PROGR	999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4967	ASSESSMENT-STATE	026	ORGANIZATI	-99	0	0%	0	704	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4967	ASSESSMENT-STATE	029	INTRA-AGEN	372	0	0%	0	892	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4967	ASSESSMENT-STATE	039	TELECOMM	511	0	0%	0	5,871	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4967	ASSESSMENT-STATE	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4967	ASSESSMENT-STATE	067	TRAINING OI	0	0	0%	0	1,236	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4967	ASSESSMENT-STATE	070	IN STATE TR	308	0	0%	0	6,650	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4967	ASSESSMENT-STATE	102	CONTRACTS	0	0	0%	0	18,225	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4967	ASSESSMENT-STATE	612	STATE TEST	414,160	0	0%	0	1,986,945	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4967	ASSESSMENT-STATE	999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4971	ADVANCED PLACEMEN	041	AUDIT FUND	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4971	ADVANCED PLACEMEN	072	GRANTS FEI	0	0	0%	0	23,783	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4971	ADVANCED PLACEMEN	080	OUT OF STA	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4971	ADVANCED PLACEMEN	999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4980	E-LEARNING FOR EDU	026	ORGANIZATI	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4980	E-LEARNING FOR EDU	038	TECHNOLOG	0	0	0%	0	2,754	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4980	E-LEARNING FOR EDU	039	TELECOMM	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4980	E-LEARNING FOR EDU	040	INDIRECT CQ	0	0	0%	0	14	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4980	E-LEARNING FOR EDU	042	ADDITIONAL	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4980	E-LEARNING FOR EDU	068	REMUNERAT	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4980	E-LEARNING FOR EDU	070	IN STATE TR	0	0	0%	0	60	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4980	E-LEARNING FOR EDU	073	GRANTS NO	0	0	0%	0	13,300	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4980	E-LEARNING FOR EDU	080	OUT OF STA	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4980	E-LEARNING FOR EDU	999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDIN	027	TRANSFERS	371	0	0%	0	4,835	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDIN	028	TRANSFERS	558	0	0%	0	4,244	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDIN	029	INTRA-AGEN	0	0	0%	0	2	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDIN	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDIN	039	TELECOMM	173	0	0%	0	2,624	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDIN	040	INDIRECT CQ	1,189	0	0%	0	8,856	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDIN	041	AUDIT FUND	21	0	0%	0	231	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDIN	042	ADDITIONAL	877	0	0%	0	4,420	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDIN	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDIN	070	IN STATE TR	0	0	0%	0	2,102	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDIN	080	OUT OF STA	430	0	0%	0	10,616	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDIN	999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-F	021	FOOD INSTI	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-F	024	MAINT OTH	0	0	0%	0	40	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-F	026	ORGANIZATI	284	0	0%	0	1,784	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-F	027	TRANSFERS	2,531	0	0%	0	29,886	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-F	028	TRANSFERS	2,230	0	0%	0	16,977	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-F	029	INTRA-AGEN	1,691	0	0%	0	6,522	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-F	030	EQUIPMENT	0	0	0%	0	2,458	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-F	039	TELECOMM	638	0	0%	0	4,601	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-F	040	INDIRECT CQ	7,524	0	0%	0	15,736	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-F	041	AUDIT FUND	594	0	0%	0	4,145	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-F	042	ADDITIONAL	4,665	0	0%	0	18,759	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-F	057	BOOKS PER	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-F	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-F	066	EMPLOYEE I	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-F	067	TRAINING OI	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-F	070	IN STATE TR	960	0	0%	0	3,132	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-F	072	GRANTS FEI	0	0	0%	0	2,000	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-F	080	OUT OF STA	882	0	0%	0	20,026	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-F	102	CONTRACTS	221,478	0	0%	0	3,037,707	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-F	999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	2184	SPECIAL EDUCATION-F	022	RENTS-LEAS	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	2184	SPECIAL EDUCATION-F	024	MAINT OTH	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	2184	SPECIAL EDUCATION-F	027	TRANSFERS	371	0	0%	0	4,835	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	2184	SPECIAL EDUCATION-F	028	TRANSFERS	558	0	0%	0	4,244	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	2184	SPECIAL EDUCATION-F	029	INTRA-AGEN	635	0	0%	0	2,467	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	2184	SPECIAL EDUCATION-F	039	TELECOMM	156	0	0%	0	949	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	2184	SPECIAL EDUCATION-F	040	INDIRECT CQ	2,348	0	0%	0	11,957	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	2184	SPECIAL EDUCATION-F	041	AUDIT FUND	276	0	0%	0	690	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	2184	SPECIAL EDUCATION-F	042	ADDITIONAL	1,835	0	0%	0	7,183	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	2184	SPECIAL EDUCATION-F	049	TRANSFER I	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	2184	SPECIAL EDUCATION-F	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	2184	SPECIAL EDUCATION-F	066	EMPLOYEE I	0	0	0%	0	0	0%	0	0%	0	
2018</																							

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT	NAME		ACTUAL	ACTUAL	ESTIMATE	yr	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4108	STATE DROPOUT GRA	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4108	STATE DROPOUT GRA	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4108	STATE DROPOUT GRA	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4108	STATE DROPOUT GRA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	026	ORGANIZATI	0	0	0%	18,576	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	027	TRANSFERS	0	0	0%	107,162	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	028	TRANSFERS	4,216	0	0%	46,788	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	029	INTRA-AGEN	19,427	0	0%	83,428	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	030	EQUIPMENT	2,982	0	0%	16,129	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	039	TELECOMM	1,911	0	0%	21,000	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	040	INDIRECT C	16,549	0	0%	124,596	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	041	AUDIT FUND	10,357	0	0%	42,986	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	042	ADDITIONAL	13,888	0	0%	58,554	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	066	EMPLOYEE 1	0	0	0%	3,000	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	067	TRAINING O	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	070	IN STATE TR	2,638	0	0%	21,976	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	072	GRANTS FEI	4,390,361	0	0%	44,460,112	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	080	OUT OF STA	1,143	0	0%	55,528	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	102	CONTRACTS	7,175	0	0%	1,492,259	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	230	INTERPRETE	0	0	0%	646	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	4110	SPECIAL EDUCATION-	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	025	STATE OWN	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	027	TRANSFERS	371	0	0%	4,835	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	028	TRANSFERS	558	0	0%	4,244	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	029	INTRA-AGEN	981	0	0%	3,647	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	030	EQUIPMENT	0	0	0%	18,685	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	031	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	032	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	034	CAPITAL PR	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	036	OPEN CLAS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	039	TELECOMM	204	0	0%	1,789	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	040	INDIRECT C	1,644	0	0%	12,616	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	041	AUDIT FUND	212	0	0%	1,797	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	042	ADDITIONAL	1,213	0	0%	5,172	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	043	DEBT SERVI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	044	DEBT SERVI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	045	PERSONNEL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	051	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	052	MASTERS FI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	053	OPEN CLAS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	054	TRUST FUND	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	055	FLOOD CON	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	056	OPEN CLAS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	058	FULL TIME T	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	061	UNEMPLOY	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	062	WORKERS C	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	063	OTHER PER	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	065	BOARD EXP	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	066	EMPLOYEE 1	0	0	0%	2,975	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	067	TRAINING O	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	068	REMUNERA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0%	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	5999	PROJECT AWARE												

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	8894	SAMHSA (SUBST ABUS	029	INTRA-AGEN	1,835	0	0%	0	0%	3,145	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	8894	SAMHSA (SUBST ABUS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	8894	SAMHSA (SUBST ABUS	037	TECHNOLOQ	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	8894	SAMHSA (SUBST ABUS	038	TECHNOLOQ	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	8894	SAMHSA (SUBST ABUS	039	TELECOMM	342	0	0%	0	0%	3,540	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	8894	SAMHSA (SUBST ABUS	040	INDIRECT CQ	4,134	0	0%	0	0%	24,859	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	8894	SAMHSA (SUBST ABUS	041	AUDIT FUND	-157	0	0%	0	0%	1,219	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	8894	SAMHSA (SUBST ABUS	042	ADDITIONAL	2,973	0	0%	0	0%	12,732	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	8894	SAMHSA (SUBST ABUS	049	TRANSFER F	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	8894	SAMHSA (SUBST ABUS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	8894	SAMHSA (SUBST ABUS	066	EMPLOYEE	0	0	0%	0	0%	1,409	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	8894	SAMHSA (SUBST ABUS	070	IN STATE TR	401	0	0%	0	0%	2,299	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	8894	SAMHSA (SUBST ABUS	072	GRANTS FEI	-834	0	0%	0	0%	1,736,107	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	8894	SAMHSA (SUBST ABUS	080	OUT OF STA	1,354	0	0%	0	0%	7,207	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	8894	SAMHSA (SUBST ABUS	102	CONTRACTS	0	0	0%	0	0%	318	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5625	SPECIAL EDU	8894	SAMHSA (SUBST ABUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	1131	SCHOOL IMPROVEMEN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	1131	SCHOOL IMPROVEMEN	027	TRANSFERS	186	0	0%	146	0%	2,418	0	0%	1,902	1,902	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	1131	SCHOOL IMPROVEMEN	028	TRANSFERS	279	0	0%	63	0%	2,122	0	0%	477	477	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	1131	SCHOOL IMPROVEMEN	029	INTRA-AGEN	610	0	0%	294	0%	2,361	61	3%	1,139	1,139	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	1131	SCHOOL IMPROVEMEN	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	1,000	1,000	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	1131	SCHOOL IMPROVEMEN	035	SHARED SEI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	1131	SCHOOL IMPROVEMEN	038	TECHNOLOQ	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	1131	SCHOOL IMPROVEMEN	039	TELECOMM	78	0	0%	168	0%	475	116	24%	1,025	1,025	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	1131	SCHOOL IMPROVEMEN	040	INDIRECT CQ	1,167	0	0%	1,185	0%	7,206	7	0%	7,316	7,316	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	1131	SCHOOL IMPROVEMEN	041	AUDIT FUND	246	182	74%	1,386	13%	453	1,013	224%	2,547	2,547	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	1131	SCHOOL IMPROVEMEN	042	ADDITIONAL	978	0	0%	667	0%	4,205	0	0%	2,868	2,868	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	1131	SCHOOL IMPROVEMEN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	1131	SCHOOL IMPROVEMEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	1131	SCHOOL IMPROVEMEN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	1131	SCHOOL IMPROVEMEN	067	TRAINING OI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	1131	SCHOOL IMPROVEMEN	070	IN STATE TR	0	0	0%	60	0%	276	0	0%	724	724	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	1131	SCHOOL IMPROVEMEN	072	GRANTS FEI	232,871	102,435	44%	387,893	26%	1,373,025	1,379,482	100%	2,287,048	2,287,048	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	1131	SCHOOL IMPROVEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	1131	SCHOOL IMPROVEMEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	1131	SCHOOL IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	026	ORGANIZATI	0	0	0%	0	0%	1,794	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	027	TRANSFERS	916	0	0%	0	0%	11,802	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	028	TRANSFERS	1,115	0	0%	0	0%	8,488	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	029	INTRA-AGEN	4,666	0	0%	0	0%	18,114	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	039	TELECOMM	0	0	0%	0	0%	1,000	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	040	INDIRECT CQ	1,283	0	0%	0	0%	8,024	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	041	AUDIT FUND	1,441	0	0%	0	0%	9,194	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	042	ADDITIONAL	897	0	0%	0	0%	3,843	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	049	TRANSFER F	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	067	TRAINING OI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	070	IN STATE TR	0	0	0%	0	0%	241	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	072	GRANTS FEI	713,422	0	0%	0	0%	9,887,594	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	080	OUT OF STA	0	0	0%	0	0%	5,765	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	082	EDUCATION	9,658	0	0%	0	0%	190,864	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	102	CONTRACTS	0	0	0%	0	0%	32,305	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	12183	TITLE II PROF DEVELO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	13095	DRUG FREE SCHOOLS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	13095	DRUG FREE SCHOOLS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	13095	DRUG FREE SCHOOLS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	13095	DRUG FREE SCHOOLS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	13095	DRUG FREE SCHOOLS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	13095	DRUG FREE SCHOOLS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	13095	DRUG FREE SCHOOLS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	13095	DRUG FREE SCHOOLS	039	TELECOMM	0										

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3261	COMPENSATORY EDU	070	IN STATE TR	2,455	0	0%	0	0%	7,787	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3261	COMPENSATORY EDU	072	GRANTS FEI	2,064,819	0	0%	0	0%	41,365,011	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3261	COMPENSATORY EDU	080	OUT OF STA	0	0	0%	0	0%	18,844	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3261	COMPENSATORY EDU	102	CONTRACTS	11,652	0	0%	0	0%	455,681	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3261	COMPENSATORY EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3265	INNOVATIVE INSTRUC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3265	INNOVATIVE INSTRUC	040	INDIRECT CQ	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3265	INNOVATIVE INSTRUC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3265	INNOVATIVE INSTRUC	049	TRANSFER F	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3265	INNOVATIVE INSTRUC	066	EMPLOYEE E	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3265	INNOVATIVE INSTRUC	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3265	INNOVATIVE INSTRUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3266	MIGRANT EDUCATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3266	MIGRANT EDUCATION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3266	MIGRANT EDUCATION	027	TRANSFERS	371	0	0%	0	0%	4,835	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3266	MIGRANT EDUCATION	028	TRANSFERS	558	0	0%	0	0%	4,244	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3266	MIGRANT EDUCATION	029	INTRA-AGEN	101	0	0%	0	0%	515	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3266	MIGRANT EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3266	MIGRANT EDUCATION	039	TELECOMMUN	202	0	0%	0	0%	1,791	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3266	MIGRANT EDUCATION	040	INDIRECT CQ	2,227	0	0%	0	0%	13,720	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3266	MIGRANT EDUCATION	041	AUDIT FUND	23	0	0%	0	0%	171	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3266	MIGRANT EDUCATION	042	ADDITIONAL	1,658	0	0%	0	0%	7,191	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3266	MIGRANT EDUCATION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3266	MIGRANT EDUCATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3266	MIGRANT EDUCATION	066	EMPLOYEE E	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3266	MIGRANT EDUCATION	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3266	MIGRANT EDUCATION	070	IN STATE TR	322	0	0%	0	0%	2,213	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3266	MIGRANT EDUCATION	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3266	MIGRANT EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3266	MIGRANT EDUCATION	082	EDUCATION	0	0	0%	0	0%	8,000	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3266	MIGRANT EDUCATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3266	MIGRANT EDUCATION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3266	MIGRANT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3267	EVEN START	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3267	EVEN START	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3267	EVEN START	040	INDIRECT CQ	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3267	EVEN START	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3267	EVEN START	049	TRANSFER F	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3267	EVEN START	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3267	EVEN START	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3267	EVEN START	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3267	EVEN START	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3267	EVEN START	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3267	EVEN START	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3268	MIGRANT EDUCATION	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3268	MIGRANT EDUCATION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3268	MIGRANT EDUCATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3268	MIGRANT EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3268	MIGRANT EDUCATION	039	TELECOMMUN	0	0	0%	0	0%	1,000	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3268	MIGRANT EDUCATION	040	INDIRECT CQ	24	0	0%	0	0%	205	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3268	MIGRANT EDUCATION	041	AUDIT FUND	6	0	0%	0	0%	142	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3268	MIGRANT EDUCATION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3268	MIGRANT EDUCATION	066	EMPLOYEE E	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3268	MIGRANT EDUCATION	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3268	MIGRANT EDUCATION	070	IN STATE TR	162	0	0%	0	0%	2,309	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3268	MIGRANT EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3268	MIGRANT EDUCATION	082	EDUCATION	0	0	0%	0	0%	20,900	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3268	MIGRANT EDUCATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3268	MIGRANT EDUCATION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3268	MIGRANT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3270	HOMELESS EDUCATIO	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3270	HOMELESS EDUCATIO	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3270	HOMELESS EDUCATIO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3270	HOMELESS EDUCATIO	029	INTRA-AGEN	78	0	0%	0	0%	312	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3270	HOMELESS EDUCATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3270	HOMELESS EDUCATIO	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3270	HOMELESS EDUCATIO	039	TELECOMMUN	23	0	0%	0	0%	23	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3270	HOMELESS EDUCATIO	040	INDIRECT CQ	22	0	0%	0	0%	131	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3270	HOMELESS EDUCATIO	041	AUDIT FUND	49	0	0%	0	0%	201	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3270	HOMELESS EDUCATIO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5630	INTEGRATED	3270	HOMELESS EDUCATIO	066	EMPLOYEE E	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	ED																	

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME						ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	3274	READING EXCELLENCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	3278	RURAL AND LOW INCO	029	INTRA-AGEN	317	0	0%	0	0%	1,227	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	3278	RURAL AND LOW INCO	041	AUDIT FUND	66	0	0%	0	0%	369	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	3278	RURAL AND LOW INCO	072	GRANTS FEI	31,665	0	0%	0	0%	654,734	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	3278	RURAL AND LOW INCO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	5089	TEEN E3 GRANT	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	5089	TEEN E3 GRANT	027	TRANSFERS	186	0	0%	0	0%	2,418	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	5089	TEEN E3 GRANT	028	TRANSFERS	279	0	0%	0	0%	1,695	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	5089	TEEN E3 GRANT	029	INTRA-AGEN	183	0	0%	0	0%	660	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	5089	TEEN E3 GRANT	030	EQUIPMENT	312	0	0%	0	0%	2,256	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	5089	TEEN E3 GRANT	039	TELECOMMUN	0	0	0%	0	0%	597	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	5089	TEEN E3 GRANT	040	INDIRECT CQ	1,127	0	0%	0	0%	6,386	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	5089	TEEN E3 GRANT	041	AUDIT FUND	56	0	0%	0	0%	382	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	5089	TEEN E3 GRANT	042	ADDITIONAL	707	0	0%	0	0%	2,979	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	5089	TEEN E3 GRANT	070	IN STATE TR	376	0	0%	0	0%	2,321	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	5089	TEEN E3 GRANT	072	GRANTS FEI	5,154	0	0%	0	0%	9,700	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	5089	TEEN E3 GRANT	080	OUT OF STA	794	0	0%	0	0%	3,440	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	5089	TEEN E3 GRANT	102	CONTRACTS	19,462	0	0%	0	0%	225,975	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	5089	TEEN E3 GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16101	TITLE II D	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16101	TITLE II D	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16101	TITLE II D	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16101	TITLE II D	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16101	TITLE II D	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16101	TITLE II D	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16101	TITLE II D	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16101	TITLE II D	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16101	TITLE II D	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16101	TITLE II D	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16101	TITLE II D	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16101	TITLE II D	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16101	TITLE II D	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16101	TITLE II D	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16101	TITLE II D	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16101	TITLE II D	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16101	TITLE II D	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16101	TITLE II D	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16101	TITLE II D	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16101	TITLE II D	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16101	TITLE II D	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16108	E-LEARNING FOR EDU	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16108	E-LEARNING FOR EDU	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16108	E-LEARNING FOR EDU	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16108	E-LEARNING FOR EDU	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16108	E-LEARNING FOR EDU	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16108	E-LEARNING FOR EDU	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16108	E-LEARNING FOR EDU	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16108	E-LEARNING FOR EDU	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16108	E-LEARNING FOR EDU	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16108	E-LEARNING FOR EDU	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16108	E-LEARNING FOR EDU	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16108	E-LEARNING FOR EDU	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16108	E-LEARNING FOR EDU	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16108	E-LEARNING FOR EDU	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16108	E-LEARNING FOR EDU	068	REMUNERA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16108	E-LEARNING FOR EDU	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16108	E-LEARNING FOR EDU	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16108	E-LEARNING FOR EDU	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16108	E-LEARNING FOR EDU	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16114	BILINGUAL EDUCATION	021	FOOD INSTIT	0	0	0%	0	0%	64	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16114	BILINGUAL EDUCATION	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16114	BILINGUAL EDUCATION	026	ORGANIZATI	0	0	0%	0	0%	100	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16114	BILINGUAL EDUCATION	027	TRANSFERS	452	0	0%	0	0%	6,803	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16114	BILINGUAL EDUCATION	028	TRANSFERS	558	0	0%	0	0%	4,244	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16114	BILINGUAL EDUCATION	029	INTRA-AGEN	446	0	0%	0	0%	1,851	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16114	BILINGUAL EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	460	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16114	BILINGUAL EDUCATION	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	16114	BILINGUAL EDUCATION	039	TELECOMMUN	109	0	0%	0	0%	833	0%	0	0%	0	

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17538	21ST CENTURY TITLE	072	GRANTS FEI	367,804	0	0%	0	0%	4,969,211	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17538	21ST CENTURY TITLE	080	OUT OF STA	0	0	0%	0	0%	5,162	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17538	21ST CENTURY TITLE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17538	21ST CENTURY TITLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17540	MATH/SCIENCE PARTN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17540	MATH/SCIENCE PARTN	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17540	MATH/SCIENCE PARTN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17540	MATH/SCIENCE PARTN	027	TRANSFERS	371	0	0%	0	0%	4,835	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17540	MATH/SCIENCE PARTN	028	TRANSFERS	558	0	0%	0	0%	4,244	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17540	MATH/SCIENCE PARTN	029	INTRA-AGEN	321	0	0%	0	0%	1,245	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17540	MATH/SCIENCE PARTN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17540	MATH/SCIENCE PARTN	039	TELECOMM	368	0	0%	11	0%	2,048	54	3%	62	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17540	MATH/SCIENCE PARTN	040	INDIRECT C	1,104	0	0%	131	0%	6,015	15	0%	716	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17540	MATH/SCIENCE PARTN	041	AUDIT FUND	88	19	22%	144	13%	605	532	88%	991	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17540	MATH/SCIENCE PARTN	042	ADDITIONAL	888	0	0%	117	0%	3,588	0	0%	472	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17540	MATH/SCIENCE PARTN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17540	MATH/SCIENCE PARTN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17540	MATH/SCIENCE PARTN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17540	MATH/SCIENCE PARTN	067	TRAINING OI	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17540	MATH/SCIENCE PARTN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17540	MATH/SCIENCE PARTN	072	GRANTS FEI	2,622	10,145	387%	3,805	267%	554,401	434,347	78%	804,370	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17540	MATH/SCIENCE PARTN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17540	MATH/SCIENCE PARTN	102	CONTRACTS	5,586	0	0%	2,488	0%	188,724	84,075	45%	84,075	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17540	MATH/SCIENCE PARTN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	17540	MATH/SCIENCE PARTN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	18900	SWIFT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	18900	SWIFT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	18900	SWIFT	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	18900	SWIFT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	18900	SWIFT	102	CONTRACTS	1,474	0	0%	0	0%	16,846	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5630	INTEGRATED	18900	SWIFT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2168	TEACHERS COMPETEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2168	TEACHERS COMPETEN	070	IN STATE TR	0	361	0%	30	1,200%	0	361	100%	361	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2168	TEACHERS COMPETEN	080	OUT OF STA	0	0	0%	329	0%	4,473	3,951	88%	3,951	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2168	TEACHERS COMPETEN	107	SCHOLARSH	0	0	0%	0	0%	3,000	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2168	TEACHERS COMPETEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	021	FOOD INSTI	0	909	0%	1,282	71%	0	6,195	0%	15,381	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	022	RENTS-LEAS	0	119	0%	384	31%	0	1,902	0%	4,613	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	024	MAINT OTH	0	-12,500	0%	4,270	-293%	0	3,838	0%	51,237	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	026	ORGANIZATI	0	0	0%	2,825	0%	0	20,522	0%	33,900	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	027	TRANSFERS	0	34,381	0%	10,657	323%	0	104,840	0%	127,889	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	028	TRANSFERS	0	2,955	0%	2,893	102%	0	25,954	0%	34,722	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	029	INTRA-AGEN	0	9	0%	603	1%	0	102	0%	7,241	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	030	EQUIPMENT	0	0	0%	699	0%	0	0	0%	8,392	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	037	TECHNOLOQ	0	2,231	0%	833	268%	0	4,331	0%	10,000	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	038	TECHNOLOQ	0	0	0%	1,083	0%	0	0	0%	13,000	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	039	TELECOMM	0	1,423	0%	1,250	114%	0	11,226	0%	15,000	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	040	INDIRECT C	0	7,079	0%	16,520	43%	0	52,161	0%	198,234	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	042	ADDITIONAL	0	4,438	0%	8,301	53%	0	23,702	0%	99,608	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	049	TRANSFER	0	0	0%	300	0%	0	0	0%	3,600	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	057	BOOKS PER	0	67	0%	243	27%	0	149	0%	2,919	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	065	BOARD EXP	0	41	0%	2,662	2%	0	2,503	0%	31,950	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	066	EMPLOYEE	0	0	0%	696	0%	0	1,840	0%	8,346	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	067	TRAINING OI	0	0	0%	5,054	0%	0	0	0%	60,645	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	070	IN STATE TR	0	72	0%	3,106	2%	0	1,090	0%	37,275	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	071	IN STATE TR	0	0	0%	333	0%	0	0	0%	4,000	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	073	GRANTS NO	0	-14,291	0%	9,088	-157%	0	30,197	0%	109,051	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	080	OUT OF STA	0	749	0%	3,336	22%	0	4,636	0%	40,035	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	102	CONTRACTS	0	32,920	0%	15,699	210%	0	135,254	0%	188,392	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	2530	EDUCATION CREDENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	4000	PROGRAM SUPPORT-	021	FOOD INSTI	0	451	0%	105	429%	66	1,262	1,919%	1,262	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	4000	PROGRAM SUPPORT-	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	4000	PROGRAM SUPPORT-	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	4000	PROGRAM SUPPORT-	029	INTRA-AGEN	144	274	191%	270	102%	554	1,040	188%	1,040	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	4000	PROGRAM SUPPORT-	030	EQUIPMENT	0	1,274	0%	167	765%	0	2,000	100%	2,000	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	4000	PROGRAM SUPPORT-	037	TECHNOLOQ	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	4000	PROGRAM SUPPORT-	038	TECHNOLOQ	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5635	PROGRAM SU	4000	PROGRAM SUPPORT-	039	TELECOMM	969	1,176	121%	1,056	111%	7,799				

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	UNIT	NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNCG					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6145	COMMON CORE DATA	041	AUDIT FUND	0	0	0%		1	0%	0	8	0%	8	100%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6145	COMMON CORE DATA	042	ADDITIONAL	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6145	COMMON CORE DATA	052	MASTERS FI	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6145	COMMON CORE DATA	057	BOOKS PER	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6145	COMMON CORE DATA	070	IN STATE TR	0	0	0%		0	0%	26	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6145	COMMON CORE DATA	072	GRANTS FEI	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6145	COMMON CORE DATA	080	OUT OF STA	0	0	0%	324	0%	876	3,890	444%	3,890	100%	3,890
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6145	COMMON CORE DATA	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6145	COMMON CORE DATA	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G021	FOOD INSTI	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G024	MAINT OTHE	0	0	0%		0	0%	349	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G026	ORGANIZATI	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G027	TRANSFERS	8,567	0	0%		0	0%	91,905	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G028	TRANSFERS	0	0	0%		0	0%	2,118	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G029	INTRA-AGEN	0	0	0%		0	0%	48	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G030	EQUIPMENT	0	0	0%		0	0%	862	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G037	TECHNOLOQ	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G038	TECHNOLOQ	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G039	TELECOMMU	306	0	0%		0	0%	1,900	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G040	INDIRECT CQ	3,126	890	28%	1,253	71%	10,704	4,292	40%	4,292	100%	4,292
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G041	AUDIT FUND	50	7	14%	12	59%	119	29	24%	29	100%	29
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G042	ADDITIONAL	0	933	0%	249	374%	1,534	2,989	195%	2,989	100%	2,989
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G049	TRANSFER F	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G057	BOOKS PER	41	0	0%		0	0%	41	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G061	UNEMPLOYM	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G066	EMPLOYEE F	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G067	TRAINING O	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G072	GRANTS FEI	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G102	CONTRACTS	40,292	0	0%	838	0%	86,519	1,800	2%	1,800	100%	1,800
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G103	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G217	INTER-AGEN	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	6156	LONGITUDINAL DATA	G999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	7104	HARRIET L. HUNTRESS	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	7104	HARRIET L. HUNTRESS	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	7104	HARRIET L. HUNTRESS	054	TRUST FUNI	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	7104	HARRIET L. HUNTRESS	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	7105	HATTIE E.F. LIVESEY F	054	TRUST FUNI	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	7105	HATTIE E.F. LIVESEY F	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	8277	HEALTH SURVEYS	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	8277	HEALTH SURVEYS	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	8277	HEALTH SURVEYS	027	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	8277	HEALTH SURVEYS	028	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	8277	HEALTH SURVEYS	039	TELECOMMU	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	8277	HEALTH SURVEYS	040	INDIRECT CQ	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	8277	HEALTH SURVEYS	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	8277	HEALTH SURVEYS	042	ADDITIONAL	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	8277	HEALTH SURVEYS	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5635	PROGRAM SU	8277	HEALTH SURVEYS	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES-	021	FOOD INSTI	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES-	024	MAINT OTHE	0	0	0%		0	0%	282	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES-	026	ORGANIZATI	234	0	0%		0	0%	804	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES-	027	TRANSFERS	3,825	0	0%		0	0%	41,170	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES-	028	TRANSFERS	3,066	0	0%		0	0%	23,343	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES-	029	INTRA-AGEN	16,137	0	0%		0	0%	61,741	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES-	030	EQUIPMENT	0	0	0%		0	0%	1,476	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES-	039	TELECOMMU	690	0	0%		0	0%	4,122	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES-	040	INDIRECT CQ	6,760	0	0%		0	0%	39,923	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES-	041	AUDIT FUND	7,152	0	0%		0	0%	43,934	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES-	042	ADDITIONAL	4,418	0	0%		0	0%	17,203	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES-	049	TRANSFER F	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES-	057	BOOKS PER	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES-	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%
2018		010	56	EDUCA	056	EDUC	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES-	066	EMPLOYEE F	0	0	0%		0	0%	70	0			

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO				NUM	NAME	UNIT	UNIT	NAME		NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6094	DRIVER EDUCATION	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6094	DRIVER EDUCATION	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6094	DRIVER EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6094	DRIVER EDUCATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6104	TROOPS TO TEACHER	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6104	TROOPS TO TEACHER	075	GRANTS SU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6104	TROOPS TO TEACHER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6105	DRIVER ED TEACHER	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6105	DRIVER ED TEACHER	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6105	DRIVER ED TEACHER	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6105	DRIVER ED TEACHER	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6105	DRIVER ED TEACHER	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6105	DRIVER ED TEACHER	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6105	DRIVER ED TEACHER	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6105	DRIVER ED TEACHER	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6105	DRIVER ED TEACHER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENT	021	FOOD INSTI	0	0	0%	0	0%	6,813	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENT	022	RENTS-LEAS	155	0	0%	0	0%	1,854	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENT	024	MAINT OTHE	0	0	0%	0	0%	15,958	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENT	026	ORGANIZATI	0	0	0%	0	0%	12,190	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENT	027	TRANSFERS	0	0	0%	0	0%	69,522	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENT	028	TRANSFERS	3,624	0	0%	0	0%	27,587	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENT	029	INTRA-AGEN	10	0	0%	0	0%	170	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENT	030	EQUIPMENT	0	0	0%	0	0%	3,018	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENT	039	TELECOMMUN	0	0	0%	0	0%	10,300	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENT	040	INDIRECT CQ	9,343	0	0%	0	0%	58,788	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENT	042	ADDITIONAL	6,245	0	0%	0	0%	25,271	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENT	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENT	057	BOOKS PER	164	0	0%	0	0%	244	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENT	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENT	065	BOARD EXP	574	0	0%	0	0%	3,860	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENT	066	EMPLOYEE	50	0	0%	0	0%	770	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENT	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENT	070	IN STATE TR	166	0	0%	0	0%	1,792	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENT	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENT	073	GRANTS NO	20,455	0	0%	0	0%	288,213	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENT	080	OUT OF STA	1,233	0	0%	0	0%	6,532	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	021	FOOD INSTI	0	0	0%	307	0%	0	3,397	92%	3,680		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	024	MAINT OTHE	0	0	0%	63	0%	0	0	750	0%	750	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	026	ORGANIZATI	0	0	0%	167	0%	0	1,347	0%	2,000		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	027	TRANSFERS	0	4,227	0%	2,258	187%	0	27,100	0%	27,100		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	028	TRANSFERS	0	2,463	0%	1,390	177%	0	15,152	0%	16,678		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	029	INTRA-AGEN	0	1,360	0%	500	272%	0	4,870	0%	6,000		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	037	TECHNOLOQ	0	0	0%	250	0%	0	684	0%	3,000		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	038	TECHNOLOQ	0	0	0%	17	0%	0	0	200	0%	200	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	039	TELECOMMUN	0	393	0%	292	135%	0	2,716	0%	3,500		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	040	INDIRECT CQ	0	2,987	0%	4,047	74%	0	19,644	0%	48,569		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	041	AUDIT FUND	0	92	0%	188	49%	0	2,250	75%	2,250		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	042	ADDITIONAL	0	1,422	0%	1,310	109%	0	6,132	0%	15,720		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	057	BOOKS PER	0	0	0%	33	0%	0	0	400	0%	400	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	070	IN STATE TR	0	205	0%	67	307%	0	800	100%	800		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	072	GRANTS FEI	0	23,216	0%	171,710	14%	0	1,411,433	68%	2,060,517		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	080	OUT OF STA	0	2,161	0%	1,138	190%	0	8,111	0%	13,655		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	102	CONTRACTS	0	0	0%	4,167	0%	0	0	50,000	0%	50,000	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	601	STATE FUND	0	258,685	0%	262,975	98%	0	2,638,043	0%	3,155,695		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	602	STATE FUND	0	153,903	0%	101,137	152%	0	922,029	0%	1,213,650		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2536	VOCATIONAL REHAB	026	ORGANIZATI	0	0	0%	1	0%	0	14	100%	14		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2536	VOCATIONAL REHAB	070	IN STATE TR	0	0	0%	146	0%	0	1,747	100%	1,747		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2536	VOCATIONAL REHAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2537	PROGRAM ADMINIS	026	ORGANIZATI	0	0	0%	253	0%	0	3,034	100%	3,034		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2537	PROGRAM ADMINIS	027	TRANSFERS	0	4,766	0%	3,380	141%	0	40,558	0%	40,558		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2537	PROGRAM ADMINIS	028	TRANSFERS	0	14,542	0%	7,456	195%	0	89,476	100%	89,476		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2537	PROGRAM ADMINIS	029	INTRA-AGEN	0	1,004	0%	332	302%	0	3,989	0%	3,989		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	2537	PROGRAM ADMINIS	030	EQUIPMENT	0	0	0%	1	0%	0	12	10			

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MA	103	CONTRACTS	0	1,680	0%	4,572	37%	0	21,114	0%	54,870	38%	54,870
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MA	230	INTERPRET	0	0	0%	1,667	0%	0	0	0%	20,000	0%	20,000
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MA	601	STATE FUND	0	75,413	0	277,925	27%	0	3,334,802	0	3,335,098	100%	3,335,098
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MA	603	VR CLIENTS	0	419,327	0	550,645	76%	0	4,650,295	0	6,607,734	70%	6,607,734
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2539	ST SUPPORTED EMPL	041	AUDIT FUND	0	0	0%	38	1%	0	450	0	450	100%	450
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2539	ST SUPPORTED EMPL	603	VR CLIENTS	0	50,300	0	41,667	121%	0	500,000	0	500,000	100%	500,000
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2539	ST SUPPORTED EMPL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2540	IN-SERVICE TRAINING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2540	IN-SERVICE TRAINING	601	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2540	IN-SERVICE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2541	SOCIAL SECURITY TRU	075	GRANTS SUI	0	5,816	0	2,553	228%	0	30,634	0	30,634	100%	30,634
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2541	SOCIAL SECURITY TRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2542	INDEPENDENT SERVIC	040	INDIRECT C	0	36	0%	31	1,26%	0	39	0	39	100%	39
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2542	INDEPENDENT SERVIC	041	AUDIT FUND	0	133	0%	28	466%	0	342	0	342	100%	342
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2542	INDEPENDENT SERVIC	102	CONTRACTS	0	132,090	0	28,411	465%	0	340,936	0	340,936	100%	340,936
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2542	INDEPENDENT SERVIC	601	STATE FUND	0	2,544	0	3,191	80%	0	38,290	0	38,290	100%	38,290
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2542	INDEPENDENT SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2543	INTERPRETER CERTIF	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2543	INTERPRETER CERTIF	104	CERTIFICAT	0	0	0%	480	0	0	5,766	0	5,766	100%	5,766
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2543	INTERPRETER CERTIF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2544	BLIND PROGRAM-STA	022	RENTS-LEAS	0	0	0%	735	0	0	8,815	0	8,815	100%	8,815
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2544	BLIND PROGRAM-STA	026	ORGANIZATI	0	0	0%	496	0%	0	5,948	0	5,948	100%	5,948
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2544	BLIND PROGRAM-STA	029	INTRA-AGEN	0	0	0%	2	0%	0	25	0	25	100%	25
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2544	BLIND PROGRAM-STA	070	IN STATE TR	0	0	0%	712	0%	0	8,538	0	8,538	100%	8,538
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2544	BLIND PROGRAM-STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2545	BLIND PROGRAM-FED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2546	VENDING STANDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2547	JOHN NESMITH FUND	054	TRUST FUND	0	11,786	0	2,001	589%	0	24,016	0	24,016	100%	24,016
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2547	JOHN NESMITH FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2548	VENDING STANDS-SET	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2548	VENDING STANDS-SET	049	TRANSFER F	0	7,070	0	3,681	192%	0	44,172	0	44,172	100%	44,172
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2548	VENDING STANDS-SET	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2548	VENDING STANDS-SET	603	VR CLIENTS	0	637	0	616	103%	0	7,391	0	7,391	100%	7,391
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2548	VENDING STANDS-SET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVIC	021	FOOD INSTIT	0	0	0%	8	0%	0	24	0	100	24%	100
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVIC	027	TRANSFERS	0	298	0	452	66%	0	2,535	0	5,420	47%	5,420
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVIC	028	TRANSFERS	0	834	0	471	177%	0	5,129	0	5,646	91%	5,646
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVIC	029	INTRA-AGEN	0	0	0%	33	0%	0	49	0	400	12%	400
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVIC	030	EQUIPMENT	0	0	0%	417	0%	0	0	0	5,000	0%	5,000
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVIC	037	TECHNOLOQ	0	0	0%	0	0%	0	0	0	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVIC	038	TECHNOLOQ	0	0	0%	50	0%	0	0	0	600	0%	600
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVIC	039	TELECOMMU	0	109	0	63	173%	0	655	0	760	86%	760
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVIC	040	INDIRECT C	0	959	0	1,185	81%	0	6,176	0	14,215	43%	14,215
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVIC	041	AUDIT FUND	0	32	0%	25	126%	0	181	0	303	60%	303
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVIC	042	ADDITIONAL	0	855	0	421	203%	0	3,812	0	5,049	75%	5,049
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVIC	066	EMPLOYEE E	0	0	0%	83	0%	0	645	0	1,000	64%	1,000
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVIC	070	IN STATE TR	0	442	0	625	71%	0	3,319	0	7,500	44%	7,500
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVIC	075	GRANTS SUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVIC	080	OUT OF STA	0	0	0%	250	0	0	0	0%	3,000	0%	3,000
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVIC	603	VR CLIENTS	0	3,248	0	7,033	46%	0	84,393	0	84,393	100%	84,393
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMIN	022	RENTS-LEAS	0	0	0%	1,595	0%	0	14,632	0	19,136	76%	19,136
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMIN	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMIN	027	TRANSFERS	0	298	0	2,710	11%	0	17,509	0	32,520	54%	32,520
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMIN	028	TRANSFERS	0	30,209	0	17,049	177%	0	185,870	0	204,590	91%	204,590
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMIN	029	INTRA-AGEN	0	0	0%	8	0%	0	6	0	100	6%	100
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMIN	030	EQUIPMENT	0	396	0	2,500	16%	0	1,545	0	30,000	5%	30,000
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMIN	039	TELECOMMU	0	4,727	0	2,917	162%	0	29,516	0	35,000	84%	35,000
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMIN	040	INDIRECT C	0	32,685	0	37,986	86%	0	213,544	0	455,830	47%	455,830
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMIN	041	AUDIT FUND	0	892	0	764	117%	0	6,150	0	9,169	67%	9,169
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMIN	042	ADDITIONAL	0	27,761	0	17,069	163%	0	119,952	0	204,825	59%	204,825
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMIN</													

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4082	CAREER TECH - ADUL	037	TECHNOLOQ	0	0	0%		0	0%	0	0%		0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4082	CAREER TECH - ADUL	039	TELECOMM	0	0	0%		0	0%	0	0%		0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4082	CAREER TECH - ADUL	064	RET PENSIO	0	0	0%		0	0%	0	0%		0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4082	CAREER TECH - ADUL	070	IN STATE TR	0	0	0%	215	0%	2,575	100%	2,575	100%	2,575	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4082	CAREER TECH - ADUL	080	OUT OF STA	0	0	0%	0	0%	0	0%		0		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4082	CAREER TECH - ADUL	999	FCLG	0	0	0%	0	0%	0	0%		0		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	021	FOOD INSTI	0	0	0%	0	0%	0	0%		0		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	024	MAINT OTHE	0	0	0%	0	0%	0	0%		0		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	026	ORGANIZATI	0	0	0%	0	0%	0	0%		0		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	027	TRANSFERS	743	1,192	160%	779	153%	9,671	103%	10,139	100%	10,139	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	028	TRANSFERS	2,027	2,033	100%	1,786	115%	14,358	87%	12,508	100%	12,508	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	029	INTRA-AGEN	881	1,067	121%	836	128%	3,750	95%	3,561	100%	3,561	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	030	EQUIPMENT	0	0	0%	0	0%	1,704	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	037	TECHNOLOQ	0	0	0%	43	0%	0	513	0%	513		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	038	TECHNOLOQ	0	0	0%	0	0%	0	0%		0		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	039	TELECOMM	368	185	50%	401	46%	2,293	109%	2,500	100%	2,500	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	040	INDIRECT CQ	3,378	3,077	91%	3,781	81%	17,825	112%	19,951	112%	19,951	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	042	ADDITIONAL	2,629	2,703	103%	3,091	87%	9,985	118%	11,740	100%	11,740	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	049	TRANSFER I	0	0	0%	0	0%	0	0%		0		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	057	BOOKS PER	0	0	0%	0	0%	0	0%		0		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	064	RET PENSIO	0	0	0%	0	0%	0	0%		0		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	066	EMPLOYEE I	0	0	0%	0	0%	450	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	067	TRAINING O	0	0	0%	0	0%	2,000	0%	0	0%	0	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	070	IN STATE TR	437	478	109%	451	106%	2,404	103%	2,484	100%	2,484	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	073	GRANTS NO	-73,679	0	0%	7,473	0%	19,631	457%	89,674	100%	89,674	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	080	OUT OF STA	0	0	0%	232	0%	1,823	153%	2,788	100%	2,788	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	102	CONTRACTS	73,679	10,500	14%	75,125	14%	1,365,896	102%	1,392,809	100%	1,392,809	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	999	FCLG	0	0	0%	0	0%	0	0%		0		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	021	FOOD INSTI	0	0	0%	0	0%	0	0%		0		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	022	RENTS-LEAS	0	0	0%	0	0%	0	0%		0		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	026	ORGANIZATI	0	0	0%	418	0%	5,010	100%	5,010	100%	5,010	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	029	INTRA-AGEN	444	267	60%	413	65%	746	93%	695	100%	695	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	030	EQUIPMENT	0	0	0%	0	0%	0	0%		0		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	039	TELECOMM	964	455	47%	1,099	41%	4,824	114%	5,500	100%	5,500	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	064	RET PENSIO	0	0	0%	0	0%	0	0%		0		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	066	EMPLOYEE I	460	0	0%	460	0%	500	100%	500	100%	500	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	070	IN STATE TR	1,451	1	0%	1,451	0%	12,000	100%	12,000	100%	12,000	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	072	GRANTS FEI	0	0	0%	0	0%	0	0%		0		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	080	OUT OF STA	0	0	0%	0	0%	0	0%		0		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	601	STATE FUNG	0	0	0%	19,960	0%	239,518	100%	239,518	100%	239,518	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	999	FCLG	0	0	0%	0	0%	0	0%		0		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6031	APPRENTICESHIP TRA	021	FOOD INSTI	0	0	0%	0	0%	0	0%		0		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6031	APPRENTICESHIP TRA	026	ORGANIZATI	0	0	0%	33	0%	0	0%	400	0%	400	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6031	APPRENTICESHIP TRA	027	TRANSFERS	0	0	0%	317	0%	3,800	100%	3,800	100%	3,800	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6031	APPRENTICESHIP TRA	040	INDIRECT CQ	0	0	0%	60	0%	0	0%	720	0%	720	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6031	APPRENTICESHIP TRA	066	EMPLOYEE I	0	0	0%	100	0%	0	0%	1,200	0%	1,200	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6031	APPRENTICESHIP TRA	070	IN STATE TR	0	0	0%	100	0%	0	0%	1,200	0%	1,200	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6031	APPRENTICESHIP TRA	073	GRANTS NO	46,972	49,430	105%	66,526	74%	494,642	105%	521,494	105%	700,558	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6031	APPRENTICESHIP TRA	080	OUT OF STA	0	0	0%	250	0%	0	0%	3,000	0%	3,000	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6031	APPRENTICESHIP TRA	999	FCLG	0	0	0%	0	0%	0	0%		0		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	021	FOOD INSTI	0	0	0%	0	0%	0	0%		0		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	022	RENTS-LEAS	2	1	49%	2	54%	12	11	92%	11	100%	11
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	024	MAINT OTHE	0	0	0%	0	0%	0	0%		0		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	026	ORGANIZATI	0	0	0%	109	0%	1,213	107%	1,302	100%	1,302	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	027	TRANSFERS	1,174	3,660	312%	1,150	318%	25,723	98%	25,206	100%	25,206	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	028	TRANSFERS	5,669	5,684	100%	4,938	115%	40,146	87%	34,972	100%	34,972	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	029	INTRA-AGEN	2,355	2,634	112%	2,113	125%	9,114	90%	8,177	100%	8,177	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	030	EQUIPMENT	0	0	0%	33	0%	1,157	34%	395	100%	395	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	037	TECHNOLOQ	0	0	0%	143	0%	0	171	0%	1,711	100%	1,711
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	039	TELECOMM	0	538	0%	81	666%	3,000	970	32%	970	100%	970
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	040	INDIRECT CQ	5,577	4,070	73%	4,423	92%	33,071	79%	26,228	100%	26,228	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	041	AUDIT FUND	1,130	1,096	97%	1,105	99%	6,226	98%	6,084	100%	6,084	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	042	ADDITIONAL	4,089	3,264	80%	3,465	94%	17,423	85%	14,764	100%	14,764	
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	049	TRANSFER I	0	0	0%	0	0%	0	0%		0		
2018		010	56	EDUCA	0556	EDUC	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	057	BOOKS PER	0	0	0%	0	0%	0	0%		0		
2018</																								

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT	UNIT	NAME		NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	6041	HIGH SCHOOL VISION/	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	6041	HIGH SCHOOL VISION/	073	GRANTS NO	7,821	5,203	67%	671	776%	246,326	21,122	9%	21,122	100%	21,122
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	6041	HIGH SCHOOL VISION/	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	6041	HIGH SCHOOL VISION/	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5650	CAREER TECH	6041	HIGH SCHOOL VISION/	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	021	FOOD INSTI	0	0	0%	0	0%	375	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	022	RENTS-LEAS	429	0	0%	0	0%	382,215	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	023	HEAT ELECT	122	0	0%	0	0%	1,457	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	024	MAINT OTHE	0	0	0%	0	0%	283	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	026	ORGANIZATI	0	0	0%	0	0%	5,383	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	027	TRANSFERS	14,964	0	0%	0	0%	192,160	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	029	INTRA-AGEN	245	0	0%	0	0%	250	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	030	EQUIPMENT	3,890	0	0%	0	0%	48,680	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	039	TELECOMM	19,923	0	0%	0	0%	104,416	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	040	INDIRECT C	28,687	0	0%	0	0%	316,934	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	041	AUDIT FUND	1,760	0	0%	0	0%	15,089	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	042	ADDITIONAL	44,843	0	0%	0	0%	184,199	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	049	TRANSFER 1	0	0	0%	0	0%	57,565	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	066	EMPLOYEE 1	7,579	0	0%	0	0%	49,796	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	067	TRAINING O	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	070	IN STATE TR	19,825	0	0%	0	0%	81,157	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	075	GRANTS SUI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	080	OUT OF STA	0	0	0%	0	0%	32,352	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	102	CONTRACTS	0	0	0%	0	0%	347,667	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	103	CONTRACTS	14	0	0%	0	0%	23,536	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	230	INTERPRETE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	601	STATE FUND	0	0	0%	0	0%	3,335,078	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44020	FIELD PROGRAMS-MA	603	VR CLIENTS	509,543	0	0%	0	0%	6,034,758	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44029	ST SUPPORTED EMPL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44029	ST SUPPORTED EMPL	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44029	ST SUPPORTED EMPL	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44029	ST SUPPORTED EMPL	603	VR CLIENTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44029	ST SUPPORTED EMPL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44030	BLIND PROGRAM-STA	022	RENTS-LEAS	9	0	0%	0	0%	8,797	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44030	BLIND PROGRAM-STA	026	ORGANIZATI	0	0	0%	0	0%	5,948	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44030	BLIND PROGRAM-STA	029	INTRA-AGEN	0	0	0%	0	0%	25	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44030	BLIND PROGRAM-STA	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44030	BLIND PROGRAM-STA	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44030	BLIND PROGRAM-STA	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44030	BLIND PROGRAM-STA	070	IN STATE TR	32	0	0%	0	0%	8,538	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44030	BLIND PROGRAM-STA	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44030	BLIND PROGRAM-STA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44031	VENDING STANDS	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44031	VENDING STANDS	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44031	VENDING STANDS	027	TRANSFERS	929	0	0%	0	0%	12,088	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44031	VENDING STANDS	028	TRANSFERS	640	0	0%	0	0%	4,529	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44031	VENDING STANDS	029	INTRA-AGEN	0	0	0%	0	0%	200	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44031	VENDING STANDS	039	TELECOMM	375	0	0%	0	0%	3,500	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44031	VENDING STANDS	040	INDIRECT C	2,996	0	0%	0	0%	19,629	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44031	VENDING STANDS	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44031	VENDING STANDS	042	ADDITIONAL	2,033	0	0%	0	0%	9,471	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44031	VENDING STANDS	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44031	VENDING STANDS	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44031	VENDING STANDS	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44031	VENDING STANDS	070	IN STATE TR	430	0	0%	0	0%	3,199	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44031	VENDING STANDS	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44031	VENDING STANDS	603	VR CLIENTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44031	VENDING STANDS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44033	BLIND PROGRAM-FED	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44033	BLIND PROGRAM-FED	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44033	BLIND PROGRAM-FED	027	TRANSFERS	743	0	0%	0	0%	9,671	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44033	BLIND PROGRAM-FED	028	TRANSFERS	1,573	0	0%	0	0%	11,142	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44033	BLIND PROGRAM-FED	029	INTRA-AGEN	23	0	0%	0	0%	300	0%	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	44033	BLIND PROGRAM-FED	039	TELECOMM	163	0	0%	0	0%	1,148	0%				

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	DISABILITY DETERMIN	051	CONSULTAN	1,534	0	0%	0	0%	24,946	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	DISABILITY DETERMIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	DISABILITY DETERMIN	066	EMPLOYEE	0	0	0%	0	0%	7,200	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	DISABILITY DETERMIN	070	IN STATE TR	0	0	0%	0	0%	125	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	DISABILITY DETERMIN	080	OUT OF STA	0	0	0%	0	0%	1,708	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	DISABILITY DETERMIN	102	CONTRACTS	0	0	0%	0	0%	90,680	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	DISABILITY DETERMIN	230	INTERPRETE	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	DISABILITY DETERMIN	235	TRANSCRIP	1,973	0	0%	0	0%	40,031	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	DISABILITY DETERMIN	604	DDS CLIENT	53,703	0	0%	0	0%	1,620,124	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	DISABILITY DETERMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	SOCIAL SECURITY TRU	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	SOCIAL SECURITY TRU	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	SOCIAL SECURITY TRU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	SOCIAL SECURITY TRU	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	SOCIAL SECURITY TRU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	SOCIAL SECURITY TRU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	SOCIAL SECURITY TRU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	SOCIAL SECURITY TRU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	SOCIAL SECURITY TRU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	SOCIAL SECURITY TRU	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	SOCIAL SECURITY TRU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	SOCIAL SECURITY TRU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	SOCIAL SECURITY TRU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	SOCIAL SECURITY TRU	075	GRANTS SUI	2,462	0	0%	0	0%	50,873	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	SOCIAL SECURITY TRU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	SOCIAL SECURITY TRU	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	SOCIAL SECURITY TRU	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4400	SOCIAL SECURITY TRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4080	PROGRAM ADMINSTR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4080	PROGRAM ADMINSTR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4080	PROGRAM ADMINSTR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4080	PROGRAM ADMINSTR	026	ORGANIZATI	0	0	0%	0	0%	600	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4080	PROGRAM ADMINSTR	027	TRANSFERS	2,786	0	0%	0	0%	36,264	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4080	PROGRAM ADMINSTR	028	TRANSFERS	12,289	0	0%	0	0%	87,030	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4080	PROGRAM ADMINSTR	029	INTRA-AGEN	329	0	0%	0	0%	4,000	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4080	PROGRAM ADMINSTR	039	TELECOMM	1,638	0	0%	0	0%	17,465	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4080	PROGRAM ADMINSTR	040	INDIRECT C	14,360	0	0%	0	0%	86,268	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4080	PROGRAM ADMINSTR	041	AUDIT FUND	-1	0	0%	0	0%	-1	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4080	PROGRAM ADMINSTR	042	ADDITIONAL	10,257	0	0%	0	0%	43,814	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4080	PROGRAM ADMINSTR	049	TRANSFER	0	0	0%	0	0%	95,418	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4080	PROGRAM ADMINSTR	057	BOOKS PER	82	0	0%	0	0%	6,082	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4080	PROGRAM ADMINSTR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4080	PROGRAM ADMINSTR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4080	PROGRAM ADMINSTR	070	IN STATE TR	3,093	0	0%	0	0%	13,219	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4080	PROGRAM ADMINSTR	080	OUT OF STA	1,891	0	0%	0	0%	15,000	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4080	PROGRAM ADMINSTR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4080	PROGRAM ADMINSTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4081	IN-SERVICE TRAINING	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4081	IN-SERVICE TRAINING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4081	IN-SERVICE TRAINING	040	INDIRECT C	558	0	0%	0	0%	558	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4081	IN-SERVICE TRAINING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4081	IN-SERVICE TRAINING	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4081	IN-SERVICE TRAINING	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4081	IN-SERVICE TRAINING	067	TRAINING OI	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4081	IN-SERVICE TRAINING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4081	IN-SERVICE TRAINING	078	CAT AID EDU	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4081	IN-SERVICE TRAINING	080	OUT OF STA	8,427	0	0%	0	0%	9,007	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4081	IN-SERVICE TRAINING	601	STATE FUND	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4081	IN-SERVICE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4092	INDEPENDENT SERVIC	021	FOOD INSTI	0	0	0%	0	0%	25	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4092	INDEPENDENT SERVIC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4092	INDEPENDENT SERVIC	027	TRANSFERS	199	0	0%	0	0%	2,703	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4092	INDEPENDENT SERVIC	028	TRANSFERS	831	0	0%	0	0%	5,888	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4092	INDEPENDENT SERVIC	029	INTRA-AGEN	133	0	0%	0	0%	391	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4092	INDEPENDENT SERVIC	030	EQUIPMENT	0	0	0%	0	0%	150	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4092	INDEPENDENT SERVIC	039	TELECOMM	28	0	0%	0	0%	600	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4092	INDEPENDENT SERVIC	040	INDIRECT C	1,045	0	0%	0	0%	6,322	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4092	INDEPENDENT SERVIC	041	AUDIT FUND	30	0	0%	0	0%	230	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4092	INDEPENDENT SERVIC	042	ADDITIONAL	822	0	0%	0	0%	3,626	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4092	INDEPENDENT SERVIC	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	4092	INDEPENDENT SERVIC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL</														

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT	UNIT	NAME		NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	042	ADDITIONAL	23	0	0%	0	0%	39	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	049	TRANSFER 1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	102	CONTRACTS	67,832	0	0%	0	0%	275,054	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	601	STATE FUND	0	0	0%	0	0%	32,317	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	6520	VENDING STANDS-SET	049	TRANSFER 1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	6520	VENDING STANDS-SET	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	6520	VENDING STANDS-SET	080	OUT OF STA	0	0	0%	0	0%	1,460	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	6520	VENDING STANDS-SET	603	VR CLIENTS	6,827	0	0%	0	0%	51,976	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	6520	VENDING STANDS-SET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	6525	VOCATIONAL REHAB-S	026	ORGANIZATI	0	0	0%	0	0%	14	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	6525	VOCATIONAL REHAB-S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	6525	VOCATIONAL REHAB-S	070	IN STATE TR	0	0	0%	0	0%	1,747	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5655	VOCATIONAL	6525	VOCATIONAL REHAB-S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	6417	INST/SERV/HHS BASIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	6417	INST/SERV/HHS BASIC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	6417	INST/SERV/HHS BASIC	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	6417	INST/SERV/HHS BASIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	6417	INST/SERV/HHS BASIC	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	6417	INST/SERV/HHS BASIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	021	FOOD INSTIT	0	0	0%	0	0%	1,804	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	026	ORGANIZATI	0	0	0%	0	0%	1,500	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	027	TRANSFERS	3,694	0	0%	0	0%	24,400	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	028	TRANSFERS	2,456	0	0%	0	0%	17,393	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	029	INTRA-AGEN	1,152	0	0%	0	0%	4,828	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	336	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	039	TELECOMM	374	0	0%	0	0%	2,368	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	040	INDIRECT C	1,498	0	0%	0	0%	7,976	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	041	AUDIT FUND	60	0	0%	0	0%	1,689	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	042	ADDITIONAL	1,298	0	0%	0	0%	5,552	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	049	TRANSFER 1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	066	EMPLOYEE 1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	070	IN STATE TR	21	0	0%	0	0%	73	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	072	GRANTS FEI	9,424	0	0%	0	0%	1,321,533	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	080	OUT OF STA	938	0	0%	0	0%	10,311	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	601	STATE FUND	396,239	0	0%	0	0%	3,216,472	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	602	STATE FUND	138,623	0	0%	0	0%	1,079,653	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5665	HIGHER EDU	1859	CAREER SCHOOL LICE	021	FOOD INSTIT	0	0	0%	21	0%	0	243	97%	250	250	
2018		010	56	EDUCA	056	EDUC	ALL OT	5665	HIGHER EDU	1859	CAREER SCHOOL LICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5665	HIGHER EDU	1859	CAREER SCHOOL LICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5665	HIGHER EDU	1859	CAREER SCHOOL LICE	026	ORGANIZATI	0	0	0%	48	0%	495	0	0%	570	570	
2018		010	56	EDUCA	056	EDUC	ALL OT	5665	HIGHER EDU	1859	CAREER SCHOOL LICE	027	TRANSFERS	371	565	152%	1,016	56%	4,835	2,802	58%	13,225	21%	13,225
2018		010	56	EDUCA	056	EDUC	ALL OT	5665	HIGHER EDU	1859	CAREER SCHOOL LICE	028	TRANSFERS	558	295	53%	454	65%	4,067	2,595	64%	3,314	78%	3,314
2018		010	56	EDUCA	056	EDUC	ALL OT	5665	HIGHER EDU	1859	CAREER SCHOOL LICE	029	INTRA-AGEN	11	9	83%	122	7%	81	350	431%	934	37%	934
2018		010	56	EDUCA	056	EDUC	ALL OT	5665	HIGHER EDU	1859	CAREER SCHOOL LICE	030	EQUIPMENT	0	0	0%	193	0%	719	0	0%	2,311	0%	2,311
2018		010	56	EDUCA	056	EDUC	ALL OT	5665	HIGHER EDU	1859	CAREER SCHOOL LICE	037	TECHNOLOG	0	0	0%	167	0%	0	641	0%	2,000	32%	2,000
2018		010	56	EDUCA	056	EDUC	ALL OT	5665	HIGHER EDU	1859	CAREER SCHOOL LICE	039	TELECOMM	109	162	148%	319	51%	670	1,302	194%	1,956	67%	1,956
2018		010	56	EDUCA	056	EDUC	ALL OT	5665	HIGHER EDU	1859	CAREER SCHOOL LICE	040	INDIRECT C	940	2,574	274%	2,892	89%	7,905	10,729	136%	24,326	44%	24,326
2018		010	56	EDUCA	056	EDUC	ALL OT	5665	HIGHER EDU	1859	CAREER SCHOOL LICE	042	ADDITIONAL	1,279	207	16%	2,038	10%	4,917	4,194	85%	7,837	54%	7,837
2018		010	56	EDUCA	056	EDUC	ALL OT	5665	HIGHER EDU	1859	CAREER SCHOOL LICE	049	TRANSFER 1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5665	HIGHER EDU	1859	CAREER SCHOOL LICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5665	HIGHER EDU	1859	CAREER SCHOOL LICE	066	EMPLOYEE 1	0	0	0%	50	0%	0	80	0%	600	13%	600
2018		010	56	EDUCA	056	EDUC	ALL OT	5665	HIGHER EDU	1859	CAREER SCHOOL LICE	068	REMUNERA	0	0	0%	8	0%	0	0	0%	101	0%	101
2018		010	56	EDUCA	056	EDUC	ALL OT	5665	HIGHER EDU	1859	CAREER SCHOOL LICE	070	IN STATE TR	0	176	0%	334	53%	769	1,677	218%	4,006	42%	4,006
2018		010	56	EDUCA	056	EDUC	ALL OT	5665	HIGHER EDU	1859	CAREER SCHOOL LICE	080	OUT OF STA	0	0	0%	818	0%	0	0	0%	9,819	0%	9,819
2018		010	56	EDUCA	056	EDUC	ALL OT	5665	HIGHER EDU	1859	CAREER SCHOOL LICE	102	CONTRACTS	0	0	0%	5,396	0%	0	57,691	0%	64,751	89%	64,751
2018		010	56	EDUCA	056	EDUC	ALL OT	5665	HIGHER EDU	1859	CAREER SCHOOL LICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5665	HIGHER EDU	1860	VETERANS EDUCATIO	02												

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO		NUM				NAME	UN	UNIT			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	1862	TUITION GUARANTEE	068	REMNUNERA		0	0	0%		0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	1862	TUITION GUARANTEE	102	CONTRACTS		0	0	0%		0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	1862	TUITION GUARANTEE	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	1863	PAUL DOUGLAS SCHO	107	SCHOLARSH		0	0	0%		0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	1863	PAUL DOUGLAS SCHO	300	REIMBURSE		0	0	0%		0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	1863	PAUL DOUGLAS SCHO	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	1864	SCHOLARSHIPS FOR C	107	SCHOLARSH		0	833	0%		10,000	5,000	50%	10,000	50%	10,000	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	1864	SCHOLARSHIPS FOR C	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	1865	NEW ENGLAND BOAR	107	SCHOLARSH		0	12,250	0%		147,000	147,000	100%	147,000	100%	147,000	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	1865	NEW ENGLAND BOAR	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	1868	CLOSED SCHOOL TRAI	022	RENTS-LEAS		0	0	0%		0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	1868	CLOSED SCHOOL TRAI	027	TRANSFERS		0	0	0%		0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	1868	CLOSED SCHOOL TRAI	028	TRANSFERS		0	0	0%		0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	1868	CLOSED SCHOOL TRAI	029	INTRA-AGEN		0	0	0%		0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	1868	CLOSED SCHOOL TRAI	030	EQUIPMENT		0	0	0%		0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	1868	CLOSED SCHOOL TRAI	039	TELECOMM		0	0	0%		0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	1868	CLOSED SCHOOL TRAI	057	BOOKS PER		0	0	0%		0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	1868	CLOSED SCHOOL TRAI	070	IN STATE TR		0	0	0%		0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	1868	CLOSED SCHOOL TRAI	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	1868	CLOSED SCHOOL TRAI	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6777	ADMINISTRATION FEES	021	FOOD INSTI		0	106	0%		0	577	0%	1,268	46%	1,268	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6777	ADMINISTRATION FEES	022	RENTS-LEAS		0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6777	ADMINISTRATION FEES	026	ORGANIZATI		0	182	0%		1,812	2,100	116%	2,181	96%	2,181	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6777	ADMINISTRATION FEES	027	TRANSFERS	186	298	160%		716	42%	2,418	2,534	105%	9,322	27%	9,322
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6777	ADMINISTRATION FEES	028	TRANSFERS	279	295	106%		374	79%	2,300	2,595	113%	3,081	84%	3,081
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6777	ADMINISTRATION FEES	029	INTRA-AGEN	30	35	119%		111	32%	213	198	93%	795	25%	795
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6777	ADMINISTRATION FEES	030	EQUIPMENT	189	0	0%		4,871	0%	189	1,897	1,004%	4,871	39%	4,871
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6777	ADMINISTRATION FEES	039	TELECOMM	79	78	99%		317	25%	475	485	102%	1,920	25%	1,920
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6777	ADMINISTRATION FEES	040	INDIRECT C	815	5,169	634%		2,082	248%	6,792	9,156	135%	17,354	53%	17,354
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6777	ADMINISTRATION FEES	042	ADDITIONAL	500	1,364	273%		502	271%	3,010	3,024	100%	3,024	100%	3,024
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6777	ADMINISTRATION FEES	057	BOOKS PER		0	0	0%		15	28	187%	741	4%	741	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6777	ADMINISTRATION FEES	065	BOARD EXP		0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6777	ADMINISTRATION FEES	070	IN STATE TR		135	0%		247	55%	18	135	735%	2,966	5%	2,966
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6777	ADMINISTRATION FEES	080	OUT OF STA		0	1,196	0%		68	907	1,334%	14,349	6%	14,349	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6777	ADMINISTRATION FEES	102	CONTRACTS	69,496	0	82,415	0%		11,922	79,026	71%	132,728	60%	132,728	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6777	ADMINISTRATION FEES	235	TRANSCRIPT		0	0	0%		71	0	0%	852	0%	852	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6777	ADMINISTRATION FEES	999	FCLG		0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6799	HIGHER EDUCATION C	021	FOOD INSTI		0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6799	HIGHER EDUCATION C	026	ORGANIZATI		0	201	0%		2,575	2,414	94%	2,414	100%	2,414	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6799	HIGHER EDUCATION C	027	TRANSFERS		0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6799	HIGHER EDUCATION C	029	INTRA-AGEN	7	12	175%		10	110%	20	33	160%	33	100%	33
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6799	HIGHER EDUCATION C	030	EQUIPMENT		0	0	0%		714	0	0%	0	0%	0	0
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6799	HIGHER EDUCATION C	037	TECHNOLOQ		0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6799	HIGHER EDUCATION C	039	TELECOMM	234	258	110%		256	101%	1,652	1,805	109%	1,805	100%	1,805
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6799	HIGHER EDUCATION C	049	TRANSFERS		0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6799	HIGHER EDUCATION C	057	BOOKS PER		35	0%		33	107%	412	393	95%	393	100%	393
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6799	HIGHER EDUCATION C	064	RET PENSIO		0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6799	HIGHER EDUCATION C	065	BOARD EXP		0	21	0%		196	252	129%	252	100%	252	
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6799	HIGHER EDUCATION C	066	EMPLOYEE		0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6799	HIGHER EDUCATION C	070	IN STATE TR		440	0%		41	1,080%	362	488	135%	488	100%	488
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6799	HIGHER EDUCATION C	080	OUT OF STA		0	0	0%		302	0	0%	0	0%	0	0
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6799	HIGHER EDUCATION C	102	CONTRACTS		0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6799	HIGHER EDUCATION C	235	TRANSCRIPT	900	74	8%		161	46%	1,593	285	18%	285	100%	285
2018		010	56	EDUCA	056	EDUC	ALL	075665	HIGHER EDUC	6799	HIGHER EDUCATION C	999	FCLG		0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	056	EDUC	ALL	075699	ARRA STIMULI	0806	ARRA - TITLE I PRT A	030	EQUIPMENT		0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	056	EDUC	ALL	075699	ARRA STIMULI	0806	ARRA - TITLE I PRT A	040	INDIRECT C		0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	056	EDUC	ALL	075699	ARRA STIMULI	0806	ARRA - TITLE I PRT A	041	AUDIT FUND		0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	056	EDUC	ALL	075699	ARRA STIMULI	0806	ARRA - TITLE I PRT A	042	ADDITIONAL		0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	056	EDUC	ALL	075699	ARRA STIMULI	0806	ARRA - TITLE I PRT A	070	IN STATE TR		0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	056	EDUC	ALL	075699	ARRA STIMULI	0806	ARRA - TITLE I PRT A	072	GRANTS FEI		0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	056	EDUC	ALL	075699	ARRA STIMULI	0806	ARRA - TITLE I PRT A	080	OUT OF STA		0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	056	EDUC	ALL	075699	ARRA STIMULI	0806	ARRA - TITLE I PRT A	999	FCLG		0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	056	EDUC	ALL	075699	ARRA STIMULI	0807	ARRA ED TECH STATE	026	ORGANIZATI		0	0	0%		0	0	0%	0	0%	0	0
2018		010	56	EDUCA	056	EDUC	ALL	075699	ARRA STIMULI	0807	ARRA ED TECH STATE	030	EQUIPMENT		0	0</									

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	DEPT	NUM				NAME	UNCG	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	56	EDUCA	056	EDUC	ALL OT	5699	ARRA STIMUL	0819	SERVICES FOR OLDER	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5699	ARRA STIMUL	0819	SERVICES FOR OLDER	603	VR CLIENTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5699	ARRA STIMUL	0819	SERVICES FOR OLDER	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5699	ARRA STIMUL	0822	ARRA - FOOD & NUTRI	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5699	ARRA STIMUL	0822	ARRA - FOOD & NUTRI	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5699	ARRA STIMUL	0884	ARRA - WIA YOUTH ST	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5699	ARRA STIMUL	0884	ARRA - WIA YOUTH ST	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5699	ARRA STIMUL	0884	ARRA - WIA YOUTH ST	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5699	ARRA STIMUL	0884	ARRA - WIA YOUTH ST	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5699	ARRA STIMUL	0884	ARRA - WIA YOUTH ST	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5699	ARRA STIMUL	0884	ARRA - WIA YOUTH ST	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5699	ARRA STIMUL	0884	ARRA - WIA YOUTH ST	230	INTERPRETE	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	056	EDUC	ALL OT	5699	ARRA STIMUL	0884	ARRA - WIA YOUTH ST	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		015	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEI	0	0	0%	0	0%	0	0%	0	0	
2018		015	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0%	0	0	
2018		020	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEI	0	0	0%	0	0%	0	0%	0	0	
2018		020	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0%	0	0	
2018		040	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	056	CHARTER SI	0	0	0%	30,270	0%	627,218	363,239	58%	363,239	363,239
2018		040	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	079	GRANTS ADI	0	0	0%	77,198,578	0%	936,504,204	926,382,934	99%	926,382,934	926,382,934
2018		040	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	083	HARDSHIP G	0	0	0%	0	0%	0	0%	0	0	
2018		040	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	086	ADEQUATE I	0	0	0%	0	0%	0	0%	0	0	
2018		040	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	611	CHARTER SI	210,758	0	0%	287,389	0%	28,164,320	31,929,097	113%	38,404,854	38,404,854
2018		040	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	612	STATE TEST	0	0	0%	0	0%	0	0%	0	0	
2018		040	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	616	KINDERGAR	0	0	0%	0	0%	0	0%	0	0	
2018		040	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	618	FISCAL DISP	0	0	0%	0	0%	0	0%	0	0	
2018		040	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	623	KINDERGAR	0	0	0%	0	0%	0	0%	0	0	
2018		040	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	624	EDUCATION	0	0	0%	0	0%	0	0%	0	0	
2018		040	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	625	FISCAL DISP	0	0	0%	0	0%	0	0%	0	0	
2018		040	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	626	ADEQ ED AIL	0	0	0%	0	0%	0	0%	0	0	
2018		040	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	627	ED JOBS FU	0	0	0%	0	0%	0	0%	0	0	
2018		040	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7550	ADEQUATE EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		040	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEI	0	0	0%	0	0%	0	0%	0	0	
2018		040	56	EDUCA	056	EDUC	ALL OT	5600	OFFICE OF TH	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0%	0	0	
2018			56	EDUCA	056	EDUC	ALL OTHER				CATEGORY TOTALS	GWA		16,275,463	15,090,427	93%	108,331,802	14%	1,223,128,041	1,208,692,442	99%	1,289,460,157	1,289,460,157
2018			56	EDUCA	056	EDUC	AGENCY TOTALS						18,018,761	16,882,971	94%	110,645,474	15%	1,246,155,225	1,231,295,022	99%	1,317,492,023	1,317,492,023	
2018		010	56	EDUCA	057	POST	FULL T	5700	POSTSECOND	1125	COLLEGE ACCESS CH	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	FULL T	5700	POSTSECOND	2079	CAREER SCHOOL LICE	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	FULL T	5700	POSTSECOND	5407	ADMINISTRATION - FIN	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	FULL T	5700	POSTSECOND	5407	ADMINISTRATION - FIN	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	FULL T	5700	POSTSECOND	6711	VETERANS EDUCATIO	010	PERSONAL	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	
2018		010	56	EDUCA	057	POST	PART T	5700	POSTSECOND	1125	COLLEGE ACCESS CH	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	PART T	5700	POSTSECOND	2078	ADMIN FEES - CLOSED	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	PART T	5700	POSTSECOND	2079	CAREER SCHOOL LICE	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	PART T	5700	POSTSECOND	2359	TUITION GUARANTY FL	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	PART T	5700	POSTSECOND	5407	ADMINISTRATION - FIN	050	PERSONAL	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	
2018		010	56	EDUCA	057	POST	OVERT	5700	POSTSECOND	5407	ADMINISTRATION - FIN	018	OVERTIME	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	
2018		010	56	EDUCA	057	POST	BENEF	5700	POSTSECOND	1125	COLLEGE ACCESS CH	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	BENEF	5700	POSTSECOND	2044	LARGE ANIMAL VETER	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	BENEF	5700	POSTSECOND	2078	ADMIN FEES - CLOSED	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	BENEF	5700	POSTSECOND	2079	CAREER SCHOOL LICE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	BENEF	5700	POSTSECOND	2359	TUITION GUARANTY FL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	BENEF	5700	POSTSECOND	2364	CHANCELLORS FUND	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	BENEF	5700	POSTSECOND	5407	ADMINISTRATION - FIN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	BENEF	5700	POSTSECOND	5450	PAUL DOUGLAS SCHO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	BENEF	5700	POSTSECOND	5451	CAREER SCHOOL LICE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	BENEF	5700	POSTSECOND	6072	NE BD OF HIGHER EDU	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	BENEF	5700	POSTSECOND	6074	GRANITE STATE SCHO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	BENEF	5700	POSTSECOND	6075	SPECL STUDENT GRAN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	BENEF	5700	POSTSECOND	6076	SPECL STUDENT GRAN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	BENEF	5700	POSTSECOND	6077	WORKFORCE INCENTI	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	BENEF	5700	POSTSECOND	6078	NH INCENTIVE PROGR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	BENEF	5700	POSTSECOND	6093	LEVERAGED INCENTIV	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	BENEF	5700	POSTSECOND	6711	VETERANS EDUCATIO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	BENEF	5700	POSTSECOND	6725	TEACHER QUALITY INI	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	BENEF	5700	POSTSECOND	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	BENEF	9998	ERP GRANTS	9785	ACTIVITY ACCT AGY-05	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018			56	EDUCA	057	POST	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	CONS	5700	POSTSECOND	2078	ADMIN FEES - CLOSED	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
20																							

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT			ACTUAL	ACTUAL		yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	1125	COLLEGE ACCESS CH	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	1125	COLLEGE ACCESS CH	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	1125	COLLEGE ACCESS CH	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	1125	COLLEGE ACCESS CH	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	1125	COLLEGE ACCESS CH	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	1125	COLLEGE ACCESS CH	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	1822	CART PROVIDER	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	1822	CART PROVIDER	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2044	LARGE ANIMAL VETER	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2078	ADMIN FEES - CLOSED	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2078	ADMIN FEES - CLOSED	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2078	ADMIN FEES - CLOSED	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2078	ADMIN FEES - CLOSED	035	SHARED SEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2078	ADMIN FEES - CLOSED	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2078	ADMIN FEES - CLOSED	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2078	ADMIN FEES - CLOSED	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2078	ADMIN FEES - CLOSED	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2078	ADMIN FEES - CLOSED	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2078	ADMIN FEES - CLOSED	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2079	CAREER SCHOOL LICE	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2079	CAREER SCHOOL LICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2079	CAREER SCHOOL LICE	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2079	CAREER SCHOOL LICE	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2079	CAREER SCHOOL LICE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2079	CAREER SCHOOL LICE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2079	CAREER SCHOOL LICE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2079	CAREER SCHOOL LICE	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2079	CAREER SCHOOL LICE	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2079	CAREER SCHOOL LICE	068	REMUNERA	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2079	CAREER SCHOOL LICE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2079	CAREER SCHOOL LICE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2079	CAREER SCHOOL LICE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2359	TUITION GUARANTY FL	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2359	TUITION GUARANTY FL	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2359	TUITION GUARANTY FL	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2359	TUITION GUARANTY FL	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2359	TUITION GUARANTY FL	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2359	TUITION GUARANTY FL	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2359	TUITION GUARANTY FL	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2359	TUITION GUARANTY FL	068	REMUNERA	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2359	TUITION GUARANTY FL	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2359	TUITION GUARANTY FL	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2359	TUITION GUARANTY FL	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	2364	CHANCELLORS FUND	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	5407	ADMINISTRATION - FIN	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	5407	ADMINISTRATION - FIN	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	5407	ADMINISTRATION - FIN	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	5407	ADMINISTRATION - FIN	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	5407	ADMINISTRATION - FIN	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	5407	ADMINISTRATION - FIN	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	5407	ADMINISTRATION - FIN	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	5407	ADMINISTRATION - FIN	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	5407	ADMINISTRATION - FIN	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	5407	ADMINISTRATION - FIN	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	5407	ADMINISTRATION - FIN	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	5450	PAUL DOUGLAS SCHO	300	REIMBURSE	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	5450	PAUL DOUGLAS SCHO	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	5451	CAREER SCHOOL LICE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	6072	NE BD OF HIGHER EDU	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	6072	NE BD OF HIGHER EDU	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	6074	GRANITE STATE SCHO	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	6074	GRANITE STATE SCHO	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	6075	SPECL STUDENT GRAN	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	6075	SPECL STUDENT GRAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	6076	SPECL STUDENT GRAN	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	6076	SPECL STUDENT GRAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	6077	WORKFORCE INCENT	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	6077	WORKFORCE INCENT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	6078	NH INCENTIVE PROGR	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	6078	NH INCENTIVE PROGR	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	6078	NH INCENTIVE PROGR	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	6093	LEVERAGED INCENTIV	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	56	EDUCA	057	POST	ALL OT	5700	POSTSECOND	6093	LEVERAGED INCENTIV	999	FCLG										

FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNCG				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	58	COMMU	058	COMM	FULL T	5800	NH COMM TEQ	5405	POLICE STANDARDS -	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5800	NH COMM TEQ	5931	COLLEGE SYSTEM OFF	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5800	NH COMM TEQ	6340	ADMINISTRATION	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5800	NH COMM TEQ	6340	ADMINISTRATION	011	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5800	NH COMM TEQ	6340	ADMINISTRATION	012	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5800	NH COMM TEQ	6340	ADMINISTRATION	013	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5800	NH COMM TEQ	6340	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5800	NH COMM TEQ	6340	ADMINISTRATION	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLI	4024	HEALTH EDUCATION E	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLI	4825	CARL PERKINS GRANT	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLI	4829	TRIO GRANT	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLI	4829	TRIO GRANT	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLI	4841	TITLE III	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLI	4852	TITLE III GRANT	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLI	4852	TITLE III GRANT	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLI	6060	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLI	6060	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLI	6060	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLI	6060	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLI	6062	CTR TRAINING - BUSIN	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLI	6062	CTR TRAINING - BUSIN	019	HOLIDAY PA	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLI	6062	CTR TRAINING - BUSIN	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLI	9110	TITLE IV FINANCIAL AID	010	PERSONAL	0	0	0%	0	0	0%	0		
2018		010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLI	4824	CARL PERKINS PROG	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLI	4865	NSF - NBC2 GRANT	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLI	4865	NSF - NBC2 GRANT	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLI	4866	MONITORING NH FIS	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLI	4867	BIO-CONNECT-NH GRA	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLI	4867	BIO-CONNECT-NH GRA	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLI	4868	WATERSHED WATCH	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLI	5326	STRATHAM CARL PER	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLI	5326	STRATHAM CARL PER	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLI	6070	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLI	6070	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLI	6070	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLI	6070	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLI	6071	CTR TRAINING - BUSIN	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLI	6071	CTR TRAINING - BUSIN	019	HOLIDAY PA	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLI	6071	CTR TRAINING - BUSIN	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLI	8664	NH INBRE	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5830	NH TECH INST	4823	CARL PERKINS PROG	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5830	NH TECH INST	6080	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5830	NH TECH INST	6080	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5830	NH TECH INST	6080	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5830	NH TECH INST	6080	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5830	NH TECH INST	6081	WELLNESS CENTER	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5830	NH TECH INST	6081	WELLNESS CENTER	019	HOLIDAY PA	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5830	NH TECH INST	6081	WELLNESS CENTER	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5830	NH TECH INST	6082	FAMILY - CHILD RESOL	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5830	NH TECH INST	6082	FAMILY - CHILD RESOL	019	HOLIDAY PA	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5830	NH TECH INST	6082	FAMILY - CHILD RESOL	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5830	NH TECH INST	6086	DORMITORIES	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5830	NH TECH INST	6086	DORMITORIES	019	HOLIDAY PA	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5830	NH TECH INST	6086	DORMITORIES	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5830	NH TECH INST	6087	CTR TRAINING - BUSIN	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5830	NH TECH INST	6087	CTR TRAINING - BUSIN	019	HOLIDAY PA	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5830	NH TECH INST	6087	CTR TRAINING - BUSIN	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5830	NH TECH INST	6088	STUDENT CENTER	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5830	NH TECH INST	6088	STUDENT CENTER	019	HOLIDAY PA	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5830	NH TECH INST	6088	STUDENT CENTER	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5830	NH TECH INST	9130	TITLE IV FINANCIAL AID	010	PERSONAL	0	0	0%	0	0	0%	0		
2018		010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLI	4827	CARL PERKINS GRANT	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLI	4835	LEADERSHIP NORTH C	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLI	4837	CONWAY ACADEMIC LI	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLI	5960	US DOE FIPSE	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLI	6038	EARLY CHILDHOOD DE	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLI	6038	EARLY CHILDHOOD DE	011	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLI	6038	EARLY CHILDHOOD DE	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLI	6150	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLI	6150	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLI	6150	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLI	6150	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0
2018		010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLI	6152	CTR TRAINING - BUSIN	010	PERSONAL	0	0	0%	0	0	0%	0		

	FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
								NAME		UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	58	COMMU	058	COMM	FULL T	5860	NH TECH COLI	6310	EDUCATION DIVISION	011	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	FULL T	5860	NH TECH COLI	6310	EDUCATION DIVISION	019	HOLIDAY PA		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	FULL T	5860	NH TECH COLI	6310	EDUCATION DIVISION	059	TEMP FULL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	FULL T	5860	NH TECH COLI	6311	CTR TRAINING - BUSIN	010	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	FULL T	5860	NH TECH COLI	6311	CTR TRAINING - BUSIN	019	HOLIDAY PA		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	FULL T	5860	NH TECH COLI	6311	CTR TRAINING - BUSIN	059	TEMP FULL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	FULL T	5860	NH TECH COLI	9160	TITLE IV FINANCIAL AID	010	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLI	4822	CARL PERKINS PROG	059	TEMP FULL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLI	6330	EDUCATION DIVISION	010	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLI	6330	EDUCATION DIVISION	011	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLI	6330	EDUCATION DIVISION	019	HOLIDAY PA		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLI	6330	EDUCATION DIVISION	059	TEMP FULL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLI	6331	CTR TRAINING - BUSIN	010	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLI	6331	CTR TRAINING - BUSIN	019	HOLIDAY PA		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLI	6331	CTR TRAINING - BUSIN	059	TEMP FULL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLI	6332	WELLNESS CENTER	010	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLI	6332	WELLNESS CENTER	019	HOLIDAY PA		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLI	6332	WELLNESS CENTER	059	TEMP FULL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLI	9170	TITLE IV FINANCIAL AID	010	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS				0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5800	NH COMM TEQ	1836	DIRECT CONNECT GR	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5800	NH COMM TEQ	4808	QM ON-LINE AA DEGR	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5800	NH COMM TEQ	4809	NHHEAF-EARLIEST CO	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5800	NH COMM TEQ	4828	CARL PERKINS STATE	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5800	NH COMM TEQ	4873	COMM SOCIAL SVCS S	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5800	NH COMM TEQ	4898	EARLY CHILD EDUC SC	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5800	NH COMM TEQ	5405	POLICE STANDARDS -	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5800	NH COMM TEQ	5963	MATH/SCIENCE PARTN	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5800	NH COMM TEQ	5977	MATHEMATICS SCIENC	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5800	NH COMM TEQ	6028	MATHEMATICS LEARN	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5800	NH COMM TEQ	6340	ADMINISTRATION	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5800	NH COMM TEQ	6342	PROJECT RUNNING ST	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5810	NH TECH COLI	4024	HEALTH EDUCATION E	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5810	NH TECH COLI	4825	CARL PERKINS GRANT	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5810	NH TECH COLI	4829	TRIO GRANT	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5810	NH TECH COLI	4841	TITLE III	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5810	NH TECH COLI	4852	TITLE III GRANT	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5810	NH TECH COLI	5325	MANCHESTER CARL P	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5810	NH TECH COLI	6060	EDUCATION DIVISION	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5810	NH TECH COLI	6062	CTR TRAINING - BUSIN	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5810	NH TECH COLI	9009	SEOG SCHOLARSHIPS	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5810	NH TECH COLI	9013	ACADEMIC COMPETITI	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5810	NH TECH COLI	9016	COLLEGE WORK STUD	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5810	NH TECH COLI	9017	INSTITUTE GRANT	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5810	NH TECH COLI	9110	TITLE IV FINANCIAL AID	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5810	NH TECH COLI	9201	PERKINS LOAN REVOL	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5820	NH TECH COLI	2378	NH COASTAL MONITOR	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5820	NH TECH COLI	4824	CARL PERKINS PROG	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5820	NH TECH COLI	4848	BIO-LINK GRANT	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5820	NH TECH COLI	4860	NATIONAL BIO-MANUF	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5820	NH TECH COLI	4865	NSF - NBC2 GRANT	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5820	NH TECH COLI	4867	BIO-CONNECT-NH GRA	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5820	NH TECH COLI	4868	WATERSHED WATCH C	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5820	NH TECH COLI	5326	STRATHAM CARL PERK	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5820	NH TECH COLI	5900	THE DORR FOUNDATIO	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5820	NH TECH COLI	5909	CAREGIVER TRAINING	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5820	NH TECH COLI	6070	EDUCATION DIVISION	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5820	NH TECH COLI	6071	CTR TRAINING - BUSIN	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5820	NH TECH COLI	9018	SEOG SCHOLARSHIPS	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5820	NH TECH COLI	9019	ACADEMIC COMPETITI	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5820	NH TECH COLI	9020	COLLEGE WORK STUD	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5820	NH TECH COLI	9021	INSTITUTE GRANT	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5820	NH TECH COLI	9120	TITLE IV FINANCIAL AID	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5820	NH TECH COLI	9202	PERKINS LOAN REVOL	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5830	NH TECH INST	4823	CARL PERKINS PROG	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5830	NH TECH INST	4854	WATER GRANT	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5830	NH TECH INST	5327	CONCORD CARIL PERK	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5830	NH TECH INST	6080	EDUCATION DIVISION	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5830	NH TECH INST	6081	WELLNESS CENTER	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5830	NH TECH INST	6082	FAMILY - CHILD RESOL	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5830	NH TECH INST	6086	DORMITORIES	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5830	NH TECH INST	6087	CTR TRAINING - BUSIN	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	PART	5830	NH TECH INST	6088	STUDENT CENTER	050	PERSONAL		0	0%		0%	0	0%		0%		

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO					NAME	UN	UNIT	NAME		NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	58	COMMU	058	COMM	PART	5840	NH TECH COL	9043	ACADEMIC COMPETIT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5840	NH TECH COL	9044	COLLEGE WORK STUD	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5840	NH TECH COL	9045	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5840	NH TECH COL	9063	BERLIN WELLNESS CE	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5840	NH TECH COL	9140	TITLE IV FINANCIAL AID	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5840	NH TECH COL	9204	PERKINS LOAN REVOL	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5850	NH TECH COL	4821	CARL PERKINS PROG	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5850	NH TECH COL	5329	LACONIA CARL PERKIN	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5850	NH TECH COL	5338	USDOE FIPSE	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5850	NH TECH COL	6023	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5850	NH TECH COL	6024	CTR TRAINING - BUSIN	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5850	NH TECH COL	8668	EFFICIENCY TRAINING	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5850	NH TECH COL	9030	SEOG SCHOLARSHIPS	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5850	NH TECH COL	9031	ACADEMIC COMPETIT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5850	NH TECH COL	9032	COLLEGE WORK STUD	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5850	NH TECH COL	9033	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5850	NH TECH COL	9150	TITLE IV FINANCIAL AID	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5850	NH TECH COL	9205	PERKINS LOAN REVOL	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5860	NH TECH COL	4826	CARL PERKINS GRANT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5860	NH TECH COL	5330	CLAREMONT CARIL PE	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5860	NH TECH COL	6310	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5860	NH TECH COL	6311	CTR TRAINING - BUSIN	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5860	NH TECH COL	9034	SEOG SCHOLARSHIPS	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5860	NH TECH COL	9035	ACADEMIC COMPETIT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5860	NH TECH COL	9036	COLLEGE WORK STUD	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5860	NH TECH COL	9037	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5860	NH TECH COL	9160	TITLE IV FINANCIAL AID	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5860	NH TECH COL	9206	PERKINS LOAN REVOL	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5870	NH TECH COL	4815	COMMUNITIES OF SCH	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5870	NH TECH COL	4816	COMMUNITY SERVICE	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5870	NH TECH COL	4822	CARL PERKINS PROG	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5870	NH TECH COL	5331	NASHUA CARL PERKIN	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5870	NH TECH COL	6330	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5870	NH TECH COL	6331	CTR TRAINING - BUSIN	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5870	NH TECH COL	6332	WELLNESS CENTER	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5870	NH TECH COL	9038	SEOG SCHOLARSHIPS	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5870	NH TECH COL	9039	ACADEMIC COMPETIT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5870	NH TECH COL	9040	COLLEGE WORK STUD	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5870	NH TECH COL	9041	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5870	NH TECH COL	9170	TITLE IV FINANCIAL AID	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5870	NH TECH COL	9207	PERKINS LOAN REVOL	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	PART	5899	ARRA STIMULU	0921	EARLY SUPPORT & SE	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018			58	COMMU	058	COMM	PART	TIME TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5800	NH COMM TEQ	5977	MATHEMATICS SCIENC	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5800	NH COMM TEQ	6028	MATHEMATICS LEARNI	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5800	NH COMM TEQ	6340	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5800	NH COMM TEQ	6342	PROJECT RUNNING ST	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5810	NH TECH COL	6060	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5810	NH TECH COL	6062	CTR TRAINING - BUSIN	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5820	NH TECH COL	4867	BIO-CONNECT-NH GRA	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5820	NH TECH COL	6070	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5820	NH TECH COL	6071	CTR TRAINING - BUSIN	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5830	NH TECH INST	6080	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5830	NH TECH INST	6081	WELLNESS CENTER	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5830	NH TECH INST	6082	FAMILY - CHILD RESOL	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5830	NH TECH INST	6086	DORMITORIES	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5830	NH TECH INST	6087	CTR TRAINING - BUSIN	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5830	NH TECH INST	6088	STUDENT CENTER	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5840	NH TECH COL	6150	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5840	NH TECH COL	6152	CTR TRAINING - BUSIN	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5840	NH TECH COL	6962	DAY CARE CENTER	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5840	NH TECH COL	6976	TWITCHELL PROPERTY	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5840	NH TECH COL	9063	BERLIN WELLNESS CE	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5850	NH TECH COL	6023	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5850	NH TECH COL	6024	CTR TRAINING - BUSIN	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5860	NH TECH COL	6310	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5860	NH TECH COL	6311	CTR TRAINING - BUSIN	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5870	NH TECH COL	6330	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5870	NH TECH COL	6331	CTR TRAINING - BUSIN	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	OVER	5870	NH TECH COL	6332	WELLNESS CENTER	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018			58	COMMU	058	COMM	OVER	TIME TOTALS			CATEGORY TOTALS			0										

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	UNIT	NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO					NAME						ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	58	COMMU	058	COMM	BENEF	5800	NH COMM TE	7999	DEFAULT ACCOUNTING	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5800	NH COMM TE	8063	WORKERS COMPENS	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5800	NH COMM TE	8260	DORMITORY ACCOUNT	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLI	4024	HEALTH EDUCATION E	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLI	4825	CARL PERKINS GRANT	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLI	4829	TRIO GRANT	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLI	4841	TITLE III	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLI	4852	TITLE III GRANT	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLI	5325	MANCHESTER CARL P	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLI	6060	EDUCATION DIVISION	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLI	6062	CTR TRAINING - BUSIN	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLI	6063	SALE OF SAND - GRAV	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLI	6069	BLDG PROJECT REVOL	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLI	9009	SEOG SCHOLARSHIPS	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLI	9013	ACADEMIC COMPETITI	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLI	9016	COLLEGE WORK STUD	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLI	9017	INSTITUTE GRANT	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLI	9110	TITLE IV FINANCIAL AID	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLI	9201	PERKINS LOAN REVOL	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	2378	NH COASTAL MONITOR	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	4051	MCCOURT TRUST SCH	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	4057	NH CDD START HOSP	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	4058	NHCUC START HOSP	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	4059	PASS PROM GRANT P	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	4824	CARL PERKINS PROG	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	4848	BIO-LINK GRANT	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	4849	PEASE HUD GRANT	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	4853	COMMUNITY SVCS WC	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	4859	NHHEAF NETWORK IN	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	4860	NATIONAL BIO-MANUF	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	4861	CSEMS GRANT	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	4862	MARKETING EDUCATI	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	4865	NSF - NBC2 GRANT	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	4866	MONITORING NH FIS	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	4867	BIO-CONNECT-NH GRA	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	4868	WATERSHED WATCH	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	5326	STRATHAM CARL PER	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	5900	THE DORR FOUNDATI	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	5909	CAREGIVER TRAINING	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	6070	EDUCATION DIVISION	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	6071	CTR TRAINING - BUSIN	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	8664	NH INBRE	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	9018	SEOG SCHOLARSHIPS	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	9019	ACADEMIC COMPETITI	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	9020	COLLEGE WORK STUD	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	9021	INSTITUTE GRANT	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	9120	TITLE IV FINANCIAL AID	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLI	9202	PERKINS LOAN REVOL	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5830	NH TECH INST	4041	HEALTH ED CENTER E	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5830	NH TECH INST	4823	CARL PERKINS PROG	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5830	NH TECH INST	4831	NHTI PICNIC PAVILION	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5830	NH TECH INST	4854	WATER GRANT	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5830	NH TECH INST	4856	TEACHER QUALITY EN	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5830	NH TECH INST	4857	TABLET PC INTEGRATI	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5830	NH TECH INST	4871	IT CAREER PATHWAY	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5830	NH TECH INST	5327	CONCORD CARL PER	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5830	NH TECH INST	6080	EDUCATION DIVISION	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5830	NH TECH INST	6081	WELLNESS CENTER	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5830	NH TECH INST	6082	FAMILY - CHILD RESOL	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5830	NH TECH INST	6083	BOARD	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5830	NH TECH INST	6086	DORMITORIES	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5830	NH TECH INST	6087	CTR TRAINING - BUSIN	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5830	NH TECH INST	6088	STUDENT CENTER	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5830	NH TECH INST	8261	STUDENT ACTIVITY CE	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5830	NH TECH INST	9022	SEOG SCHOLARSHIPS	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5830	NH TECH INST	9023	ACADEMIC COMPETITI	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5830	NH TECH INST	9028	COLLEGE WORK STUD	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5830	NH TECH INST	9029	INSTITUTE GRANT	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5830	NH TECH INST	9130	TITLE IV FINANCIAL AID	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5830	NH TECH INST	9203	PERKINS LOAN REVOL	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLI	1884	NH TALENT TEAM	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLI	2377	ENTREPRENEURIAL &	060	BENEFITS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLI	4807	UNITED WAY	060	BENEFITS		0	0%		0%		0				

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	58	COMMU	058	COMM	BENEF	5840	NH TECH COL	9204	PERKINS LOAN REVOL	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5850	NH TECH COL	4042	BOYS & GIRLS CLUB G	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5850	NH TECH COL	4814	ENERGY SERVICES &	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5850	NH TECH COL	4821	CARL PERKINS PROG	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5850	NH TECH COL	5329	LACONIA CARL PERKIN	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5850	NH TECH COL	5338	USDOE FIPE	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5850	NH TECH COL	6023	EDUCATION DIVISION	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5850	NH TECH COL	6024	CTR TRAINING - BUSIN	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5850	NH TECH COL	8668	EFFICIENCY TRAINING	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5850	NH TECH COL	9030	SEOG SCHOLARSHIPS	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5850	NH TECH COL	9031	ACADEMIC COMPETITI	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5850	NH TECH COL	9032	COLLEGE WORK STUD	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5850	NH TECH COL	9033	INSTITUTE GRANT	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5850	NH TECH COL	9150	TITLE IV FINANCIAL AID	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5850	NH TECH COL	9205	PERKINS LOAN REVOL	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5860	NH TECH COL	4052	RVCC & CMS CONNEC	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5860	NH TECH COL	4826	CARL PERKINS GRANT	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5860	NH TECH COL	5330	CLAREMONT CARIL PE	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5860	NH TECH COL	6310	EDUCATION DIVISION	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5860	NH TECH COL	6311	CTR TRAINING - BUSIN	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5860	NH TECH COL	9034	SEOG SCHOLARSHIPS	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5860	NH TECH COL	9035	ACADEMIC COMPETITI	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5860	NH TECH COL	9036	COLLEGE WORK STUD	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5860	NH TECH COL	9037	INSTITUTE GRANT	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5860	NH TECH COL	9160	TITLE IV FINANCIAL AID	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5860	NH TECH COL	9206	PERKINS LOAN REVOL	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5870	NH TECH COL	4815	COMMUNITIES OF SCH	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5870	NH TECH COL	4816	COMMUNITY SERVICE	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5870	NH TECH COL	4817	AIRCFT MAINT CTR F	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5870	NH TECH COL	4822	CARL PERKINS PROG	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5870	NH TECH COL	5331	NASHUA CARL PERKIN	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5870	NH TECH COL	6330	EDUCATION DIVISION	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5870	NH TECH COL	6331	CTR TRAINING - BUSIN	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5870	NH TECH COL	6332	WELLNESS CENTER	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5870	NH TECH COL	9038	SEOG SCHOLARSHIPS	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5870	NH TECH COL	9039	ACADEMIC COMPETITI	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5870	NH TECH COL	9040	COLLEGE WORK STUD	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5870	NH TECH COL	9041	INSTITUTE GRANT	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5870	NH TECH COL	9170	TITLE IV FINANCIAL AID	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5870	NH TECH COL	9207	PERKINS LOAN REVOL	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	5899	ARRA STIMULU	0921	EARLY SUPPORT & SE	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	BENEF	9998	ERP GRANTS	9786	ACTIVITY ACCT AGY-05	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018		017	58	COMMU	058	COMM	BENEF	5860	NH TECH COL	6313	CLAREMONT LIBRARY	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0	
2018			58	COMMU	058	COMM	BENEFITS TOTALS				CATEGORY TOTALS			0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5800	NH COMM TEQ	4053	STANDARDIZING TECH	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5800	NH COMM TEQ	4808	QM ON-LINE AA DEGR	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5800	NH COMM TEQ	4809	NHHEAF-EARLIEST CO	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5800	NH COMM TEQ	4828	CARL PERKINS STATE	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5800	NH COMM TEQ	6028	MATHEMATICS LEARNI	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5800	NH COMM TEQ	6340	ADMINISTRATION	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5810	NH TECH COL	4825	CARL PERKINS GRANT	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5810	NH TECH COL	4841	TITLE III	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5810	NH TECH COL	4852	TITLE III GRANT	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5810	NH TECH COL	6060	EDUCATION DIVISION	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5810	NH TECH COL	6062	CTR TRAINING - BUSIN	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5810	NH TECH COL	9009	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5810	NH TECH COL	9013	ACADEMIC COMPETITI	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5810	NH TECH COL	9016	COLLEGE WORK STUD	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5810	NH TECH COL	9017	INSTITUTE GRANT	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5820	NH TECH COL	2378	NH COASTAL MONITOR	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5820	NH TECH COL	4824	CARL PERKINS PROG	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5820	NH TECH COL	4865	NSF - NBC2 GRANT	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5820	NH TECH COL	4867	BIO-CONNECT-NH GRA	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5820	NH TECH COL	4868	WATERSHED WATCH	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5820	NH TECH COL	6070	EDUCATION DIVISION	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5820	NH TECH COL	6071	CTR TRAINING - BUSIN	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5820	NH TECH COL	9018	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5820	NH TECH COL	9019	ACADEMIC COMPETITI	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5820	NH TECH COL	9020	COLLEGE WORK STUD	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5820	NH TECH COL	9021	INSTITUTE GRANT	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5830	NH TECH INST	4823	CARL PERKINS PROG	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5830	NH TECH INST	6080	EDUCATION DIVISION	046	CONSULTAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS																

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO				NUM	NAME	UNIT	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	58	COMMU	058	COMM	CONS	5840	NH TECH COL	9043	ACADEMIC COMPETIT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5840	NH TECH COL	9044	COLLEGE WORK STUD	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5840	NH TECH COL	9045	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5840	NH TECH COL	9063	BERLIN WELLNESS CE	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5850	NH TECH COL	4821	CARL PERKINS PROG	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5850	NH TECH COL	5338	USDOE FIPE	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5850	NH TECH COL	6023	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5850	NH TECH COL	6024	CTR TRAINING - BUSIN	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5850	NH TECH COL	9030	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5850	NH TECH COL	9031	ACADEMIC COMPETIT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5850	NH TECH COL	9032	COLLEGE WORK STUD	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5850	NH TECH COL	9033	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5860	NH TECH COL	4826	CARL PERKINS GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5860	NH TECH COL	6310	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5860	NH TECH COL	6311	CTR TRAINING - BUSIN	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5860	NH TECH COL	9034	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5860	NH TECH COL	9035	ACADEMIC COMPETIT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5860	NH TECH COL	9036	COLLEGE WORK STUD	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5860	NH TECH COL	9037	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5860	NH TECH COL	9067	NSF/ATE COLLEGE FA	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5870	NH TECH COL	4815	COMMUNITIES OF SCH	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5870	NH TECH COL	4817	AIRCRAFT MAINT CTR F	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5870	NH TECH COL	4822	CARL PERKINS PROG	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5870	NH TECH COL	6330	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5870	NH TECH COL	6331	CTR TRAINING - BUSIN	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5870	NH TECH COL	9038	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5870	NH TECH COL	9039	ACADEMIC COMPETIT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5870	NH TECH COL	9040	COLLEGE WORK STUD	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONS	5870	NH TECH COL	9041	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CONSULTANTS	TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	0005	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	3900	UNIQUE ANNUAL ALLO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	3925	UNIQUE ENDOWMENT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	4053	STANDARDIZING TECH	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	4804	NHHEAF-BUILDING WE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	4808	QM ON-LINE AA DEGR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	4809	NHHEAF-EARLIEST CO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	4820	CARL PERKINS PASS T	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	4828	CARL PERKINS STATE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	4873	COMM SOCIAL SVCS S	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	4876	EMET PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	4880	NURSING LEVERAGE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	4898	EARLY CHILD EDUC SC	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	5405	POLICE STANDARDS -	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	5441	NHHEAF-FAST TRACK	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	6028	MATHEMATICS LEARNI	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	6052	FLED ED LOAN PROGR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	6090	TECH LOAN FUND	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	6166	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	6300	PSVTE FUND	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	6340	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	6342	PROJECT RUNNING ST	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	6351	GOVERNORS SUCCESS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	6750	BOARD OF GOVERNOR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	6881	INFORMATION TECHN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	8063	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5800	NH COMM TEQ	8260	DORMITORY ACCOUNT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5810	NH TECH COL	4024	HEALTH EDUCATION E	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5810	NH TECH COL	4825	CARL PERKINS GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5810	NH TECH COL	4829	TRIO GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5810	NH TECH COL	4841	TITLE III	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5810	NH TECH COL	4852	TITLE III GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5810	NH TECH COL	5325	MANCHESTER CARL P	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5810	NH TECH COL	6060	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5810	NH TECH COL	6062	CTR TRAINING - BUSIN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5810	NH TECH COL	6063	SALE OF SAND - GRAV	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5810	NH TECH COL	6069	BLDG PROJECT REVOL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5810	NH TECH COL	9009	SEOG SCHOLARSHIPS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5810	NH TECH COL	9013	ACADEMIC COMPETIT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5810	NH TECH COL	9016	COLLEGE WORK STUD	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5810	NH TECH COL	9017	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5810	NH TECH COL	9110	TITLE IV FINANCIAL AID	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	CURR	5810	NH TECH COL	9201	PERKINS LOAN REVOL	020											

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO					NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	58	COMMU	058	COMM	CURR	5820	NH TECH COL	9120	TITLE IV FINANCIAL AID	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5820	NH TECH COL	9202	PERKINS LOAN REVOL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5830	NH TECH INST	4041	HEALTH ED CENTER E	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5830	NH TECH INST	4823	CARL PERKINS PROG	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5830	NH TECH INST	4831	NHTI PICNIC PAVILION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5830	NH TECH INST	4854	WATER GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5830	NH TECH INST	4856	TEACHER QUALITY EN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5830	NH TECH INST	4857	TABLET PC INTEGRATI	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5830	NH TECH INST	4871	IT CAREER PATHWAY	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5830	NH TECH INST	5327	CONCORD CARIL PERH	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5830	NH TECH INST	6080	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5830	NH TECH INST	6081	WELLNESS CENTER	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5830	NH TECH INST	6082	FAMILY - CHILD RESOL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5830	NH TECH INST	6083	BOARD	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5830	NH TECH INST	6086	DORMITORIES	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5830	NH TECH INST	6087	CTR TRAINING - BUSIN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5830	NH TECH INST	6088	STUDENT CENTER	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5830	NH TECH INST	8261	STUDENT ACTIVITY CE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5830	NH TECH INST	9022	SEOG SCHOLARSHIPS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5830	NH TECH INST	9023	ACADEMIC COMPETITI	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5830	NH TECH INST	9028	COLLEGE WORK STUD	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5830	NH TECH INST	9029	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5830	NH TECH INST	9130	TITLE IV FINANCIAL AID	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5830	NH TECH INST	9203	PERKINS LOAN REVOL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	2377	ENTREPRENEURIAL &	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	4807	UNITED WAY	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	4827	CARL PERKINS GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	4832	QUALITY EARLY LEARN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	4833	TILLOTSON FUND	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	4834	PROJECT IVEHOL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	4835	LEADERSHIP NORTH C	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	4836	RESOURCE - REFERRA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	4837	CONWAY ACADEMIC L	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	4838	CONWAY SCIENCE LAB	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	4839	NSF - PROJECT SIMBE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	4840	STEM/NH EPSCOR RII	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	5328	BERLIN CARL PERKINS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	6038	EARLY CHILDHOOD DE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	6150	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	6152	CTR TRAINING - BUSIN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	6962	DAY CARE CENTER	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	6976	TWITCHELL PROPERTY	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	8067	CHILDARE R&R FY-10	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	9042	SEOG SCHOLARSHIPS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	9043	ACADEMIC COMPETITI	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	9044	COLLEGE WORK STUD	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	9045	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	9063	BERLIN WELLNESS CE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	9140	TITLE IV FINANCIAL AID	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5840	NH TECH COL	9204	PERKINS LOAN REVOL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5850	NH TECH COL	4042	BOYS & GIRLS CLUB G	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5850	NH TECH COL	4814	ENERGY SERVICES &	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5850	NH TECH COL	4821	CARL PERKINS PROG	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5850	NH TECH COL	5329	LACONIA CARL PERKIN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5850	NH TECH COL	5338	USDOE FIPSE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5850	NH TECH COL	6023	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5850	NH TECH COL	6024	CTR TRAINING - BUSIN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5850	NH TECH COL	9030	SEOG SCHOLARSHIPS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5850	NH TECH COL	9031	ACADEMIC COMPETITI	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5850	NH TECH COL	9032	COLLEGE WORK STUD	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5850	NH TECH COL	9033	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5850	NH TECH COL	9150	TITLE IV FINANCIAL AID	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5850	NH TECH COL	9205	PERKINS LOAN REVOL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5860	NH TECH COL	4052	RVCC & CMS CONNEC	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5860	NH TECH COL	4826	CARL PERKINS GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5860	NH TECH COL	5330	CLAREMONT CARIL PE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5860	NH TECH COL	6310	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5860	NH TECH COL	6311	CTR TRAINING - BUSIN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5860	NH TECH COL	9034	SEOG SCHOLARSHIPS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5860	NH TECH COL	9035	ACADEMIC COMPETITI	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5860	NH TECH COL	9036	COLLEGE WORK STUD	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5860	NH TECH COL	9037	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	58	COMMU	058	COMM	CURR	5860	NH TECH COL	9067	NSF/ATE COLLE												

FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	UNIT	NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO					NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	3925	UNIQUE ENDOWMENT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4053	STANDARDIZING TECH	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4053	STANDARDIZING TECH	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4053	STANDARDIZING TECH	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4053	STANDARDIZING TECH	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4053	STANDARDIZING TECH	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4053	STANDARDIZING TECH	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4808	QM ON-LINE AA DEGR	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4808	QM ON-LINE AA DEGR	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4808	QM ON-LINE AA DEGR	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4808	QM ON-LINE AA DEGR	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4808	QM ON-LINE AA DEGR	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4808	QM ON-LINE AA DEGR	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4808	QM ON-LINE AA DEGR	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4808	QM ON-LINE AA DEGR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4809	NHHEAF-EARLIEST CO	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4809	NHHEAF-EARLIEST CO	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4809	NHHEAF-EARLIEST CO	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4809	NHHEAF-EARLIEST CO	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4809	NHHEAF-EARLIEST CO	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4809	NHHEAF-EARLIEST CO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4820	CARL PERKINS PASS T	1072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4820	CARL PERKINS PASS T	1571	PASS THRU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4820	CARL PERKINS PASS T	1999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4828	CARL PERKINS STATE	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4828	CARL PERKINS STATE	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4828	CARL PERKINS STATE	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4828	CARL PERKINS STATE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4828	CARL PERKINS STATE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4873	COMM SOCIAL SVCS S	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4873	COMM SOCIAL SVCS S	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4873	COMM SOCIAL SVCS S	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4873	COMM SOCIAL SVCS S	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4873	COMM SOCIAL SVCS S	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4876	EMET PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4876	EMET PROGRAM	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4876	EMET PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4880	NURSING LEVERAGE G	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4880	NURSING LEVERAGE G	571	PASS THRU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4880	NURSING LEVERAGE G	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4898	EARLY CHILD EDUC SC	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4898	EARLY CHILD EDUC SC	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4898	EARLY CHILD EDUC SC	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4898	EARLY CHILD EDUC SC	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	4898	EARLY CHILD EDUC SC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5405	POLICE STANDARDS -	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5405	POLICE STANDARDS -	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5405	POLICE STANDARDS -	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5405	POLICE STANDARDS -	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5405	POLICE STANDARDS -	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5931	COLLEGE SYSTEM OFF	635	CCSNH FUN	3,647,917	3,872,917	106%	3,872,917	100%	43,775,000	46,475,000	106%	46,475,000	100%	46,475,000
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5931	COLLEGE SYSTEM OFF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5932	WHITE MOUNTAINS CC	635	CCSNH FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5932	WHITE MOUNTAINS CC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5933	RIVER VALLEY CC	635	CCSNH FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5933	RIVER VALLEY CC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5934	NHTI - CONCORD	635	CCSNH FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5934	NHTI - CONCORD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5935	LAKES REGION CC	635	CCSNH FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5935	LAKES REGION CC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5936	MANCHESTER CC	635	CCSNH FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5936	MANCHESTER CC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5937	NASHUA CC	635	CCSNH FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5937	NASHUA CC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5938	GREAT BAY CC	635	CCSNH FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5938	GREAT BAY CC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5963	MATH/SCIENCE PARTN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	5977	MATHEMATICS SCIENC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	6028	MATHEMATICS LEARNI	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	58	COMMU	058	COMM	ALL	075800	NH COMM TEQ	6028	MATHEMATICS LEARNI	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0%	0	

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO		NUM			NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	58	COMMU	058	COMM	ALL	075800	NH COMM TE	6340	ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075800	NH COMM TE	6340	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075800	NH COMM TE	6342	PROJECT RUNNING ST	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075800	NH COMM TE	6342	PROJECT RUNNING ST	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075800	NH COMM TE	6342	PROJECT RUNNING ST	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075800	NH COMM TE	6342	PROJECT RUNNING ST	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075800	NH COMM TE	6351	GOVERNORS SUCCE	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075800	NH COMM TE	6351	GOVERNORS SUCCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075800	NH COMM TE	6750	BOARD OF GOVERNO	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075800	NH COMM TE	6750	BOARD OF GOVERNO	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075800	NH COMM TE	6750	BOARD OF GOVERNO	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075800	NH COMM TE	6750	BOARD OF GOVERNO	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075800	NH COMM TE	6881	INFORMATION TECHN	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075800	NH COMM TE	8063	WORKERS COMPENSA	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075800	NH COMM TE	8063	WORKERS COMPENSA	062	WORKERS C	0	0	0%	3,775	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075800	NH COMM TE	8063	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075800	NH COMM TE	8260	DORMITORY ACCOUNT	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075800	NH COMM TE	8260	DORMITORY ACCOUNT	054	TRUST FUN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075800	NH COMM TE	8260	DORMITORY ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4024	HEALTH EDUCATION E	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4024	HEALTH EDUCATION E	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4024	HEALTH EDUCATION E	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4024	HEALTH EDUCATION E	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4024	HEALTH EDUCATION E	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4024	HEALTH EDUCATION E	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4024	HEALTH EDUCATION E	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4024	HEALTH EDUCATION E	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4825	CARL PERKINS GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4825	CARL PERKINS GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4825	CARL PERKINS GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4825	CARL PERKINS GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4825	CARL PERKINS GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4825	CARL PERKINS GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4825	CARL PERKINS GRANT	066	EMPLOYEE	1	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4825	CARL PERKINS GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4825	CARL PERKINS GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4825	CARL PERKINS GRANT	083	HARDSHIP G	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4825	CARL PERKINS GRANT	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4825	CARL PERKINS GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4829	TRIO GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4829	TRIO GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4829	TRIO GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4829	TRIO GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4829	TRIO GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4829	TRIO GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4829	TRIO GRANT	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4829	TRIO GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4829	TRIO GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4829	TRIO GRANT	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4829	TRIO GRANT	615	COMMUNITY	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4829	TRIO GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4841	TITLE III	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4841	TITLE III	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4841	TITLE III	037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4841	TITLE III	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4841	TITLE III	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4841	TITLE III	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4841	TITLE III	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4841	TITLE III	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4852	TITLE III GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4852	TITLE III GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4852	TITLE III GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4852	TITLE III GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4852	TITLE III GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4852	TITLE III GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4852	TITLE III GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4852	TITLE III GRANT	614	DATA AND IN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	4852	TITLE III GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	5325	MANCHESTER CARL P	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	5325	MANCHESTER CARL P	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	5325	MANCHESTER CARL P	066	EMPLOYEE	1	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	5325	MANCHESTER CARL P	070	IN STATE TR	0	0	0%	0	0%					

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	UNIT	NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO					NAME						ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	6062	CTR TRAINING - BUSIN	047	OWN FORCE		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	6062	CTR TRAINING - BUSIN	048	CONTRACTU		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	6062	CTR TRAINING - BUSIN	049	TRANSFER 1		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	6062	CTR TRAINING - BUSIN	057	BOOKS PER		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	6062	CTR TRAINING - BUSIN	066	EMPLOYEE 1		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	6062	CTR TRAINING - BUSIN	069	PROMOTION		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	6062	CTR TRAINING - BUSIN	070	IN STATE TR		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	6062	CTR TRAINING - BUSIN	080	OUT OF STA		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	6062	CTR TRAINING - BUSIN	999	FCLG		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	6063	SALE OF SAND - GRAV	999	FCLG		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	6069	BLDG PROJECT REVOL	030	EQUIPMENT		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	6069	BLDG PROJECT REVOL	048	CONTRACTU		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	6069	BLDG PROJECT REVOL	102	CONTRACTS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	6069	BLDG PROJECT REVOL	999	FCLG		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9009	SEOG SCHOLARSHIPS	022	RENTS-LEAS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9009	SEOG SCHOLARSHIPS	027	TRANSFERS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9009	SEOG SCHOLARSHIPS	030	EQUIPMENT		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9009	SEOG SCHOLARSHIPS	040	INDIRECT C		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9009	SEOG SCHOLARSHIPS	041	AUDIT FUND		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9009	SEOG SCHOLARSHIPS	048	CONTRACTU		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9009	SEOG SCHOLARSHIPS	070	IN STATE TR		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9009	SEOG SCHOLARSHIPS	080	OUT OF STA		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9009	SEOG SCHOLARSHIPS	619	SEOG GRAN		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9009	SEOG SCHOLARSHIPS	999	FCLG		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9013	ACADEMIC COMPETIT	022	RENTS-LEAS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9013	ACADEMIC COMPETIT	027	TRANSFERS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9013	ACADEMIC COMPETIT	030	EQUIPMENT		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9013	ACADEMIC COMPETIT	040	INDIRECT C		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9013	ACADEMIC COMPETIT	041	AUDIT FUND		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9013	ACADEMIC COMPETIT	048	CONTRACTU		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9013	ACADEMIC COMPETIT	070	IN STATE TR		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9013	ACADEMIC COMPETIT	080	OUT OF STA		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9013	ACADEMIC COMPETIT	620	ACG GRANT		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9013	ACADEMIC COMPETIT	999	FCLG		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9016	COLLEGE WORK STUD	022	RENTS-LEAS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9016	COLLEGE WORK STUD	027	TRANSFERS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9016	COLLEGE WORK STUD	030	EQUIPMENT		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9016	COLLEGE WORK STUD	040	INDIRECT C		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9016	COLLEGE WORK STUD	041	AUDIT FUND		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9016	COLLEGE WORK STUD	045	PERSONNEL		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9016	COLLEGE WORK STUD	048	CONTRACTU		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9016	COLLEGE WORK STUD	049	TRANSFER 1		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9016	COLLEGE WORK STUD	070	IN STATE TR		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9016	COLLEGE WORK STUD	080	OUT OF STA		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9016	COLLEGE WORK STUD	999	FCLG		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9017	INSTITUTE GRANT	022	RENTS-LEAS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9017	INSTITUTE GRANT	027	TRANSFERS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9017	INSTITUTE GRANT	030	EQUIPMENT		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9017	INSTITUTE GRANT	040	INDIRECT C		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9017	INSTITUTE GRANT	041	AUDIT FUND		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9017	INSTITUTE GRANT	048	CONTRACTU		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9017	INSTITUTE GRANT	070	IN STATE TR		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9017	INSTITUTE GRANT	080	OUT OF STA		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9017	INSTITUTE GRANT	622	INSTITUTE G		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9017	INSTITUTE GRANT	999	FCLG		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9110	TITLE IV FINANCIAL AID	030	EQUIPMENT		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9110	TITLE IV FINANCIAL AID	041	AUDIT FUND		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9110	TITLE IV FINANCIAL AID	045	PERSONNEL		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9110	TITLE IV FINANCIAL AID	049	TRANSFER 1		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9110	TITLE IV FINANCIAL AID	080	OUT OF STA		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9110	TITLE IV FINANCIAL AID	107	SCHOLARSH		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9110	TITLE IV FINANCIAL AID	619	SEOG GRAN		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9110	TITLE IV FINANCIAL AID	620	ACG GRANT		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9110	TITLE IV FINANCIAL AID	621	PERKINS CA		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9110	TITLE IV FINANCIAL AID	999	FCLG		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9201	PERKINS LOAN REVOL	030	EQUIPMENT		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9201	PERKINS LOAN REVOL	049	TRANSFER 1		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9201	PERKINS LOAN REVOL	076	LCHIP		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9201	PERKINS LOAN REVOL	103	CONTRACTS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9201	PERKINS LOAN REVOL	107	SCHOLARSH		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9201	PERKINS LOAN REVOL	301	LOANS		0	0%		0%		0	0%		0	
2018		010	58	COMMU	058	COMM	ALL	075810	NH TECH COLI	9201	PERKINS LOAN REVOL	999	FCLG		0	0%		0%		0	0%		0	
2018																								

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNGT	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4848	BIO-LINK GRANT	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4849	PEASE HUD GRANT	030	EQUIPMENT	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4849	PEASE HUD GRANT	040	INDIRECT C	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4849	PEASE HUD GRANT	041	AUDIT FUND	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4849	PEASE HUD GRANT	048	CONTRACTU	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4853	COMMUNITY SVCS WC	030	EQUIPMENT	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4853	COMMUNITY SVCS WC	066	EMPLOYEE	1	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4853	COMMUNITY SVCS WC	070	IN STATE TR	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4853	COMMUNITY SVCS WC	080	OUT OF STA	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4853	COMMUNITY SVCS WC	107	SCHOLARSH	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4861	CSEMS GRANT	040	INDIRECT C	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4861	CSEMS GRANT	041	AUDIT FUND	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4861	CSEMS GRANT	070	IN STATE TR	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4861	CSEMS GRANT	080	OUT OF STA	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4861	CSEMS GRANT	107	SCHOLARSH	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4861	CSEMS GRANT	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4865	NSF - NBC2 GRANT	026	ORGANIZATI	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4865	NSF - NBC2 GRANT	030	EQUIPMENT	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4865	NSF - NBC2 GRANT	040	INDIRECT C	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4865	NSF - NBC2 GRANT	041	AUDIT FUND	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4865	NSF - NBC2 GRANT	066	EMPLOYEE	1	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4865	NSF - NBC2 GRANT	067	TRAINING OI	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4865	NSF - NBC2 GRANT	070	IN STATE TR	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4865	NSF - NBC2 GRANT	073	GRANTS NO	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4865	NSF - NBC2 GRANT	080	OUT OF STA	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4865	NSF - NBC2 GRANT	107	SCHOLARSH	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4865	NSF - NBC2 GRANT	615	COMMUNITY	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4865	NSF - NBC2 GRANT	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4866	MONITORING NH FISHE	040	INDIRECT C	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4867	BIO-CONNECT-NH GRA	021	FOOD INSTIT	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4867	BIO-CONNECT-NH GRA	030	EQUIPMENT	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4867	BIO-CONNECT-NH GRA	040	INDIRECT C	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4867	BIO-CONNECT-NH GRA	041	AUDIT FUND	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4867	BIO-CONNECT-NH GRA	066	EMPLOYEE	1	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4867	BIO-CONNECT-NH GRA	067	TRAINING OI	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4867	BIO-CONNECT-NH GRA	070	IN STATE TR	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4867	BIO-CONNECT-NH GRA	080	OUT OF STA	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4867	BIO-CONNECT-NH GRA	107	SCHOLARSH	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4867	BIO-CONNECT-NH GRA	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4868	WATERSHED WATCH	030	EQUIPMENT	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4868	WATERSHED WATCH	040	INDIRECT C	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4868	WATERSHED WATCH	107	SCHOLARSH	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	4868	WATERSHED WATCH	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	5326	STRATHAM CARL PER	030	EQUIPMENT	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	5326	STRATHAM CARL PER	040	INDIRECT C	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	5326	STRATHAM CARL PER	066	EMPLOYEE	1	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	5326	STRATHAM CARL PER	070	IN STATE TR	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	5326	STRATHAM CARL PER	080	OUT OF STA	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	5326	STRATHAM CARL PER	107	SCHOLARSH	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	5326	STRATHAM CARL PER	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	5900	THE DORR FOUNDATIC	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	5909	CAREGIVER TRAINING	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	6070	EDUCATION DIVISION	021	FOOD INSTIT	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	6070	EDUCATION DIVISION	022	RENTS-LEAS	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	6070	EDUCATION DIVISION	023	HEAT ELECT	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	6070	EDUCATION DIVISION	024	MAINT OTHE	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	6070	EDUCATION DIVISION	026	ORGANIZATI	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	6070	EDUCATION DIVISION	030	EQUIPMENT	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	6070	EDUCATION DIVISION	037	TECHNOLOG	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	6070	EDUCATION DIVISION	039	TELECOMMU	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	6070	EDUCATION DIVISION	040	INDIRECT C	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	6070	EDUCATION DIVISION	043	DEBT SERVI	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	6070	EDUCATION DIVISION	044	DEBT SERVI	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	6070	EDUCATION DIVISION	047	OWN FORCE	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	6070	EDUCATION DIVISION	048	CONTRACTU	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	6070	EDUCATION DIVISION	049	TRANSFER	1	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	6070	EDUCATION DIVISION	057	BOOKS PER	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	6070	EDUCATION DIVISION	066	EMPLOYEE	1	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	6070	EDUCATION DIVISION	069	PROMOTION	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	6070	EDUCATION DIVISION	070	IN STATE TR	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	6070	EDUCATION DIVISION	080	OUT OF STA	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	6070	EDUCATION DIVISION	999	FCLG	0	0%								

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO					NAME		UNIT			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9018	SEOG SCHOLARSHIPS	619	SEOG GRAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9018	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9019	ACADEMIC COMPETIT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9019	ACADEMIC COMPETIT	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9019	ACADEMIC COMPETIT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9019	ACADEMIC COMPETIT	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9019	ACADEMIC COMPETIT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9019	ACADEMIC COMPETIT	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9019	ACADEMIC COMPETIT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9019	ACADEMIC COMPETIT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9019	ACADEMIC COMPETIT	620	ACG GRANT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9019	ACADEMIC COMPETIT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9020	COLLEGE WORK STUD	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9020	COLLEGE WORK STUD	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9020	COLLEGE WORK STUD	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9020	COLLEGE WORK STUD	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9020	COLLEGE WORK STUD	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9020	COLLEGE WORK STUD	045	PERSONNEL	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9020	COLLEGE WORK STUD	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9020	COLLEGE WORK STUD	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9020	COLLEGE WORK STUD	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9020	COLLEGE WORK STUD	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9021	INSTITUTE GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9021	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9021	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9021	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9021	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9021	INSTITUTE GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9021	INSTITUTE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9021	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9021	INSTITUTE GRANT	622	INSTITUTE G	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9021	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9068	SPECIAL EDUCATION V	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9068	SPECIAL EDUCATION V	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9068	SPECIAL EDUCATION V	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9120	TITLE IV FINANCIAL AID	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9120	TITLE IV FINANCIAL AID	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9120	TITLE IV FINANCIAL AID	045	PERSONNEL	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9120	TITLE IV FINANCIAL AID	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9120	TITLE IV FINANCIAL AID	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9120	TITLE IV FINANCIAL AID	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9120	TITLE IV FINANCIAL AID	619	SEOG GRAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9120	TITLE IV FINANCIAL AID	620	ACG GRANT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9120	TITLE IV FINANCIAL AID	621	PERKINS CA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9120	TITLE IV FINANCIAL AID	622	INSTITUTE G	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9120	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9202	PERKINS LOAN REVOL	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9202	PERKINS LOAN REVOL	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9202	PERKINS LOAN REVOL	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9202	PERKINS LOAN REVOL	301	LOANS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075820	NH TECH COL	9202	PERKINS LOAN REVOL	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	4041	HEALTH ED CENTER E	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	4041	HEALTH ED CENTER E	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	4823	CARL PERKINS PROGR	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	4823	CARL PERKINS PROGR	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	4823	CARL PERKINS PROGR	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	4823	CARL PERKINS PROGR	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	4823	CARL PERKINS PROGR	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	4823	CARL PERKINS PROGR	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	4823	CARL PERKINS PROGR	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	4823	CARL PERKINS PROGR	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	4823	CARL PERKINS PROGR	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	4823	CARL PERKINS PROGR	083	HARDSHIP G	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	4823	CARL PERKINS PROGR	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	4823	CARL PERKINS PROGR	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	4831	NHTI PICNIC PAVILION	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	4831	NHTI PICNIC PAVILION	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	4831	NHTI PICNIC PAVILION	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	4831	NHTI PICNIC PAVILION	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	4854	WATER GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	4854	WATER GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	4854	WATER GRANT	047											

	FUND	DEPT	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6080	EDUCATION DIVISION	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6081	WELLNESS CENTER	021	FOOD INSTI	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6081	WELLNESS CENTER	022	RENTS-LEAS	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6081	WELLNESS CENTER	023	HEAT ELECT	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6081	WELLNESS CENTER	024	MAINT OTHE	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6081	WELLNESS CENTER	026	ORGANIZATI	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6081	WELLNESS CENTER	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6081	WELLNESS CENTER	039	TELECOMM	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6081	WELLNESS CENTER	043	DEBT SERVI	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6081	WELLNESS CENTER	047	OWN FORCE	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6081	WELLNESS CENTER	048	CONTRACTU	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6081	WELLNESS CENTER	069	PROMOTION	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6081	WELLNESS CENTER	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6081	WELLNESS CENTER	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6081	WELLNESS CENTER	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6082	FAMILY - CHILD RESOL	021	FOOD INSTI	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6082	FAMILY - CHILD RESOL	022	RENTS-LEAS	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6082	FAMILY - CHILD RESOL	023	HEAT ELECT	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6082	FAMILY - CHILD RESOL	024	MAINT OTHE	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6082	FAMILY - CHILD RESOL	026	ORGANIZATI	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6082	FAMILY - CHILD RESOL	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6082	FAMILY - CHILD RESOL	039	TELECOMM	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6082	FAMILY - CHILD RESOL	043	DEBT SERVI	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6082	FAMILY - CHILD RESOL	047	OWN FORCE	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6082	FAMILY - CHILD RESOL	048	CONTRACTU	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6082	FAMILY - CHILD RESOL	066	EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6082	FAMILY - CHILD RESOL	069	PROMOTION	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6082	FAMILY - CHILD RESOL	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6082	FAMILY - CHILD RESOL	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6082	FAMILY - CHILD RESOL	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6083	BOARD	021	FOOD INSTI	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6083	BOARD	022	RENTS-LEAS	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6083	BOARD	023	HEAT ELECT	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6083	BOARD	024	MAINT OTHE	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6083	BOARD	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6083	BOARD	043	DEBT SERVI	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6083	BOARD	047	OWN FORCE	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6083	BOARD	048	CONTRACTU	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6083	BOARD	069	PROMOTION	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6083	BOARD	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6083	BOARD	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6083	BOARD	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6086	DORMITORIES	021	FOOD INSTI	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6086	DORMITORIES	022	RENTS-LEAS	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6086	DORMITORIES	023	HEAT ELECT	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6086	DORMITORIES	024	MAINT OTHE	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6086	DORMITORIES	026	ORGANIZATI	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6086	DORMITORIES	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6086	DORMITORIES	039	TELECOMM	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6086	DORMITORIES	043	DEBT SERVI	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6086	DORMITORIES	047	OWN FORCE	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6086	DORMITORIES	048	CONTRACTU	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6086	DORMITORIES	069	PROMOTION	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6086	DORMITORIES	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6086	DORMITORIES	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6086	DORMITORIES	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6087	CTR TRAINING - BUSIN	022	RENTS-LEAS	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6087	CTR TRAINING - BUSIN	024	MAINT OTHE	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6087	CTR TRAINING - BUSIN	026	ORGANIZATI	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6087	CTR TRAINING - BUSIN	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6087	CTR TRAINING - BUSIN	037	TECHNOLOC	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6087	CTR TRAINING - BUSIN	047	OWN FORCE	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6087	CTR TRAINING - BUSIN	048	CONTRACTU	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6087	CTR TRAINING - BUSIN	049	TRANSFER	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6087	CTR TRAINING - BUSIN	057	BOOKS PER	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6087	CTR TRAINING - BUSIN	066	EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6087	CTR TRAINING - BUSIN	069	PROMOTION	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6087	CTR TRAINING - BUSIN	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6087	CTR TRAINING - BUSIN	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6087	CTR TRAINING - BUSIN	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6088	STUDENT CENTER	022	RENTS-LEAS	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6088	STUDENT CENTER	023	HEAT ELECT	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6088	STUDENT CENTER	024	MAINT OTHE	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6088	STUDENT CENTER	026	ORGANIZATI	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6088	STUDENT CENTER	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0%	0%	0
2018		010	58	COMMU	058	COMMALL O	5830	NH TECH INST6088	STUDENT CENTER	043	DEBT SERVI	0	0%	0%	0						

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO					NAME	UNCG	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9023	ACADEMIC COMPETIT	048	CONTRACTU	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9023	ACADEMIC COMPETIT	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9023	ACADEMIC COMPETIT	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9023	ACADEMIC COMPETIT	620	ACG GRANT	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9023	ACADEMIC COMPETIT	999	FCLG	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9028	COLLEGE WORK STUD	022	RENTS-LEAS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9028	COLLEGE WORK STUD	027	TRANSFERS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9028	COLLEGE WORK STUD	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9028	COLLEGE WORK STUD	040	INDIRECT CQ	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9028	COLLEGE WORK STUD	041	AUDIT FUND	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9028	COLLEGE WORK STUD	045	PERSONNEL	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9028	COLLEGE WORK STUD	048	CONTRACTU	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9028	COLLEGE WORK STUD	049	TRANSFER 1	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9028	COLLEGE WORK STUD	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9028	COLLEGE WORK STUD	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9028	COLLEGE WORK STUD	999	FCLG	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9029	INSTITUTE GRANT	022	RENTS-LEAS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9029	INSTITUTE GRANT	027	TRANSFERS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9029	INSTITUTE GRANT	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9029	INSTITUTE GRANT	040	INDIRECT CQ	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9029	INSTITUTE GRANT	041	AUDIT FUND	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9029	INSTITUTE GRANT	048	CONTRACTU	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9029	INSTITUTE GRANT	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9029	INSTITUTE GRANT	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9029	INSTITUTE GRANT	622	INSTITUTE G	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9029	INSTITUTE GRANT	999	FCLG	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9130	TITLE IV FINANCIAL AID	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9130	TITLE IV FINANCIAL AID	041	AUDIT FUND	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9130	TITLE IV FINANCIAL AID	045	PERSONNEL	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9130	TITLE IV FINANCIAL AID	049	TRANSFER 1	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9130	TITLE IV FINANCIAL AID	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9130	TITLE IV FINANCIAL AID	107	SCHOLARSH	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9130	TITLE IV FINANCIAL AID	619	SEOG GRAN	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9130	TITLE IV FINANCIAL AID	620	ACG GRANT	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9130	TITLE IV FINANCIAL AID	621	PERKINS CA	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9130	TITLE IV FINANCIAL AID	622	INSTITUTE G	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9130	TITLE IV FINANCIAL AID	999	FCLG	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9203	PERKINS LOAN REVOL	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9203	PERKINS LOAN REVOL	049	TRANSFER 1	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9203	PERKINS LOAN REVOL	076	LCHIP	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9203	PERKINS LOAN REVOL	103	CONTRACTS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9203	PERKINS LOAN REVOL	107	SCHOLARSH	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9203	PERKINS LOAN REVOL	301	LOANS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075830	NH TECH INST	9203	PERKINS LOAN REVOL	999	FCLG	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	1884	NH TALENT TEAM	999	FCLG	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	2377	ENTREPRENEURIAL &	021	FOOD INSTI	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	2377	ENTREPRENEURIAL &	022	RENTS-LEAS	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	2377	ENTREPRENEURIAL &	026	ORGANIZATI	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	2377	ENTREPRENEURIAL &	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	2377	ENTREPRENEURIAL &	040	INDIRECT CQ	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	2377	ENTREPRENEURIAL &	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	2377	ENTREPRENEURIAL &	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	2377	ENTREPRENEURIAL &	999	FCLG	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	4807	UNITED WAY	107	SCHOLARSH	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	4807	UNITED WAY	999	FCLG	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	4827	CARL PERKINS GRANT	021	FOOD INSTI	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	4827	CARL PERKINS GRANT	026	ORGANIZATI	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	4827	CARL PERKINS GRANT	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	4827	CARL PERKINS GRANT	037	TECHNOLOG	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	4827	CARL PERKINS GRANT	040	INDIRECT CQ	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	4827	CARL PERKINS GRANT	057	BOOKS PER	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	4827	CARL PERKINS GRANT	066	EMPLOYEE 1	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	4827	CARL PERKINS GRANT	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	4827	CARL PERKINS GRANT	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	4827	CARL PERKINS GRANT	083	HARDSHIP G	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	4827	CARL PERKINS GRANT	107	SCHOLARSH	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	4827	CARL PERKINS GRANT	999	FCLG	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	4832	QUALITY EARLY LEARN	040	INDIRECT CQ	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	4833	TILLOTSON FUND	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	4833	TILLOTSON FUND	999	FCLG	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	4834	PROJECT IVEHOL	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL																

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	UNIT	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO		NUM			NAME						ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4837	CONWAY ACADEMIC L	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4837	CONWAY ACADEMIC L	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4837	CONWAY ACADEMIC L	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4837	CONWAY ACADEMIC L	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4838	CONWAY SCIENCE LA	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4838	CONWAY SCIENCE LA	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4838	CONWAY SCIENCE LA	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4838	CONWAY SCIENCE LA	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4838	CONWAY SCIENCE LA	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4838	CONWAY SCIENCE LA	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4838	CONWAY SCIENCE LA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4839	NSF - PROJECT SIMBE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4839	NSF - PROJECT SIMBE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4839	NSF - PROJECT SIMBE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4839	NSF - PROJECT SIMBE	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4839	NSF - PROJECT SIMBE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4839	NSF - PROJECT SIMBE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4839	NSF - PROJECT SIMBE	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4839	NSF - PROJECT SIMBE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4840	STEM/NH EPSCOR RII	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4840	STEM/NH EPSCOR RII	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4840	STEM/NH EPSCOR RII	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	4840	STEM/NH EPSCOR RII	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	5328	BERLIN CARL PERKINS	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	5328	BERLIN CARL PERKINS	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	5328	BERLIN CARL PERKINS	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	5328	BERLIN CARL PERKINS	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	5328	BERLIN CARL PERKINS	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	5328	BERLIN CARL PERKINS	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	5328	BERLIN CARL PERKINS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	5339	COMMERCIAL DRIVER	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	5339	COMMERCIAL DRIVER	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	5339	COMMERCIAL DRIVER	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	5339	COMMERCIAL DRIVER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	5960	US DOE FIPSE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6038	EARLY CHILDHOOD DE	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6038	EARLY CHILDHOOD DE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6038	EARLY CHILDHOOD DE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6038	EARLY CHILDHOOD DE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6038	EARLY CHILDHOOD DE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6038	EARLY CHILDHOOD DE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6150	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6150	EDUCATION DIVISION	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6150	EDUCATION DIVISION	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6150	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6150	EDUCATION DIVISION	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6150	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6150	EDUCATION DIVISION	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6150	EDUCATION DIVISION	039	TELECOMMU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6150	EDUCATION DIVISION	044	DEBT SERVI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6150	EDUCATION DIVISION	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6150	EDUCATION DIVISION	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6150	EDUCATION DIVISION	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6150	EDUCATION DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6150	EDUCATION DIVISION	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6150	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6150	EDUCATION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6150	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6150	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6152	CTR TRAINING - BUSIN	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6152	CTR TRAINING - BUSIN	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6152	CTR TRAINING - BUSIN	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6152	CTR TRAINING - BUSIN	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6152	CTR TRAINING - BUSIN	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6152	CTR TRAINING - BUSIN	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6152	CTR TRAINING - BUSIN	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6152	CTR TRAINING - BUSIN	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6152	CTR TRAINING - BUSIN	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COL	6152	CTR TRAINING - BUSIN	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018																								

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	UNIT	NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO					NAME						ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	6976	TWITCHELL PROPERTY	080	OUT OF STA		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	6976	TWITCHELL PROPERTY	999	FCLG		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	8067	CHILDARE R&R FY-10	021	FOOD INSTIT		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	8067	CHILDARE R&R FY-10	026	ORGANIZATI		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	8067	CHILDARE R&R FY-10	030	EQUIPMENT		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	8067	CHILDARE R&R FY-10	040	INDIRECT C		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	8067	CHILDARE R&R FY-10	049	TRANSFER F		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	8067	CHILDARE R&R FY-10	066	EMPLOYEE E		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	8067	CHILDARE R&R FY-10	070	IN STATE TR		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	8067	CHILDARE R&R FY-10	080	OUT OF STA		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	8067	CHILDARE R&R FY-10	999	FCLG		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	8659	NH LAUNCH PAD PROJ	999	FCLG		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9042	SEOG SCHOLARSHIPS	022	RENTS-LEAS		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9042	SEOG SCHOLARSHIPS	027	TRANSFERS		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9042	SEOG SCHOLARSHIPS	030	EQUIPMENT		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9042	SEOG SCHOLARSHIPS	040	INDIRECT C		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9042	SEOG SCHOLARSHIPS	041	AUDIT FUND		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9042	SEOG SCHOLARSHIPS	048	CONTRACTU		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9042	SEOG SCHOLARSHIPS	070	IN STATE TR		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9042	SEOG SCHOLARSHIPS	080	OUT OF STA		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9042	SEOG SCHOLARSHIPS	619	SEOG GRAN		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9042	SEOG SCHOLARSHIPS	999	FCLG		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9043	ACADEMIC COMPETIT	022	RENTS-LEAS		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9043	ACADEMIC COMPETIT	027	TRANSFERS		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9043	ACADEMIC COMPETIT	030	EQUIPMENT		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9043	ACADEMIC COMPETIT	040	INDIRECT C		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9043	ACADEMIC COMPETIT	041	AUDIT FUND		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9043	ACADEMIC COMPETIT	048	CONTRACTU		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9043	ACADEMIC COMPETIT	070	IN STATE TR		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9043	ACADEMIC COMPETIT	080	OUT OF STA		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9043	ACADEMIC COMPETIT	620	ACG GRANT		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9043	ACADEMIC COMPETIT	999	FCLG		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9044	COLLEGE WORK STUD	022	RENTS-LEAS		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9044	COLLEGE WORK STUD	027	TRANSFERS		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9044	COLLEGE WORK STUD	030	EQUIPMENT		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9044	COLLEGE WORK STUD	040	INDIRECT C		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9044	COLLEGE WORK STUD	041	AUDIT FUND		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9044	COLLEGE WORK STUD	045	PERSONNEL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9044	COLLEGE WORK STUD	048	CONTRACTU		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9044	COLLEGE WORK STUD	070	IN STATE TR		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9044	COLLEGE WORK STUD	080	OUT OF STA		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9044	COLLEGE WORK STUD	999	FCLG		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9045	INSTITUTE GRANT	022	RENTS-LEAS		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9045	INSTITUTE GRANT	027	TRANSFERS		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9045	INSTITUTE GRANT	030	EQUIPMENT		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9045	INSTITUTE GRANT	040	INDIRECT C		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9045	INSTITUTE GRANT	041	AUDIT FUND		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9045	INSTITUTE GRANT	048	CONTRACTU		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9045	INSTITUTE GRANT	070	IN STATE TR		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9045	INSTITUTE GRANT	080	OUT OF STA		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9045	INSTITUTE GRANT	622	INSTITUTE G		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9045	INSTITUTE GRANT	999	FCLG		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9063	BERLIN WELLNESS CE	022	RENTS-LEAS		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9063	BERLIN WELLNESS CE	023	HEAT ELECT		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9063	BERLIN WELLNESS CE	024	MAINT OTHE		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9063	BERLIN WELLNESS CE	027	TRANSFERS		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9063	BERLIN WELLNESS CE	030	EQUIPMENT		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9063	BERLIN WELLNESS CE	040	INDIRECT C		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9063	BERLIN WELLNESS CE	041	AUDIT FUND		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9063	BERLIN WELLNESS CE	043	DEBT SERVI		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9063	BERLIN WELLNESS CE	047	OWN FORCE		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9063	BERLIN WELLNESS CE	048	CONTRACTU		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9063	BERLIN WELLNESS CE	070	IN STATE TR		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9063	BERLIN WELLNESS CE	080	OUT OF STA		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9063	BERLIN WELLNESS CE	999	FCLG		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9140	TITLE IV FINANCIAL AID	030	EQUIPMENT		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9140	TITLE IV FINANCIAL AID	041	AUDIT FUND		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9140	TITLE IV FINANCIAL AID	045	PERSONNEL		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9140	TITLE IV FINANCIAL AID	049	TRANSFER F		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9140	TITLE IV FINANCIAL AID	080	OUT OF STA		0	0%		0%	0	0%		0%	0	
2018		010	58	COMMU	058	COMM	ALL	075840	NH TECH COLI	9140	TITLE IV FINANCIAL AID	107	SCHOLARSH		0	0%		0%	0	0%		0%	0	
2018																								

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	5329	LACONIA CARL PERKIN	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	5329	LACONIA CARL PERKIN	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	5329	LACONIA CARL PERKIN	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	5329	LACONIA CARL PERKIN	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	5329	LACONIA CARL PERKIN	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	5329	LACONIA CARL PERKIN	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	5329	LACONIA CARL PERKIN	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	5338	USDOE FIPSE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	5338	USDOE FIPSE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	5338	USDOE FIPSE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	5338	USDOE FIPSE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	5338	USDOE FIPSE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	5338	USDOE FIPSE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6023	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6023	EDUCATION DIVISION	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6023	EDUCATION DIVISION	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6023	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6023	EDUCATION DIVISION	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6023	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6023	EDUCATION DIVISION	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6023	EDUCATION DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6023	EDUCATION DIVISION	044	DEBT SERVI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6023	EDUCATION DIVISION	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6023	EDUCATION DIVISION	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6023	EDUCATION DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6023	EDUCATION DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6023	EDUCATION DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6023	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6023	EDUCATION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6023	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6023	EDUCATION DIVISION	083	HARDSHIP G	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6023	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6024	CTR TRAINING - BUSIN	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6024	CTR TRAINING - BUSIN	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6024	CTR TRAINING - BUSIN	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6024	CTR TRAINING - BUSIN	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6024	CTR TRAINING - BUSIN	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6024	CTR TRAINING - BUSIN	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6024	CTR TRAINING - BUSIN	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6024	CTR TRAINING - BUSIN	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6024	CTR TRAINING - BUSIN	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6024	CTR TRAINING - BUSIN	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6024	CTR TRAINING - BUSIN	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6024	CTR TRAINING - BUSIN	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6024	CTR TRAINING - BUSIN	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	6024	CTR TRAINING - BUSIN	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	8668	EFFICIENCY TRAINING	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9030	SEOG SCHOLARSHIPS	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9030	SEOG SCHOLARSHIPS	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9030	SEOG SCHOLARSHIPS	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9030	SEOG SCHOLARSHIPS	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9030	SEOG SCHOLARSHIPS	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9030	SEOG SCHOLARSHIPS	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9030	SEOG SCHOLARSHIPS	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9030	SEOG SCHOLARSHIPS	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9030	SEOG SCHOLARSHIPS	619	SEOG GRAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9030	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9031	ACADEMIC COMPETIT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9031	ACADEMIC COMPETIT	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9031	ACADEMIC COMPETIT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9031	ACADEMIC COMPETIT	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9031	ACADEMIC COMPETIT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9031	ACADEMIC COMPETIT	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9031	ACADEMIC COMPETIT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9031	ACADEMIC COMPETIT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9031	ACADEMIC COMPETIT	620	ACG GRANT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9031	ACADEMIC COMPETIT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9032	COLLEGE WORK STUD	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9032	COLLEGE WORK STUD	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9032	COLLEGE WORK STUD	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9032	COLLEGE WORK STUD	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9032	COLLEGE WORK STUD	04											

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO					NAME	UN				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9205	PERKINS LOAN REVOL	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9205	PERKINS LOAN REVOL	076	LCHIP	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9205	PERKINS LOAN REVOL	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9205	PERKINS LOAN REVOL	301	LOANS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075850	NH TECH COL	9205	PERKINS LOAN REVOL	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	4052	RVCC & CMS CONNEC	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	4826	CARL PERKINS GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	4826	CARL PERKINS GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	4826	CARL PERKINS GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	4826	CARL PERKINS GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	4826	CARL PERKINS GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	4826	CARL PERKINS GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	4826	CARL PERKINS GRANT	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	4826	CARL PERKINS GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	4826	CARL PERKINS GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	4826	CARL PERKINS GRANT	083	HARDSHIP G	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	4826	CARL PERKINS GRANT	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	4826	CARL PERKINS GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	5330	CLAREMONT CARIL PE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	5330	CLAREMONT CARIL PE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	5330	CLAREMONT CARIL PE	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	5330	CLAREMONT CARIL PE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	5330	CLAREMONT CARIL PE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	5330	CLAREMONT CARIL PE	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	5330	CLAREMONT CARIL PE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6310	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6310	EDUCATION DIVISION	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6310	EDUCATION DIVISION	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6310	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6310	EDUCATION DIVISION	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6310	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6310	EDUCATION DIVISION	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6310	EDUCATION DIVISION	044	DEBT SERVI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6310	EDUCATION DIVISION	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6310	EDUCATION DIVISION	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6310	EDUCATION DIVISION	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6310	EDUCATION DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6310	EDUCATION DIVISION	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6310	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6310	EDUCATION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6310	EDUCATION DIVISION	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6310	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6310	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6311	CTR TRAINING - BUSIN	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6311	CTR TRAINING - BUSIN	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6311	CTR TRAINING - BUSIN	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6311	CTR TRAINING - BUSIN	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6311	CTR TRAINING - BUSIN	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6311	CTR TRAINING - BUSIN	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6311	CTR TRAINING - BUSIN	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6311	CTR TRAINING - BUSIN	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6311	CTR TRAINING - BUSIN	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6311	CTR TRAINING - BUSIN	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6311	CTR TRAINING - BUSIN	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6311	CTR TRAINING - BUSIN	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	6311	CTR TRAINING - BUSIN	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	9034	SEOG SCHOLARSHIPS	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	9034	SEOG SCHOLARSHIPS	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	9034	SEOG SCHOLARSHIPS	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	9034	SEOG SCHOLARSHIPS	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	9034	SEOG SCHOLARSHIPS	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	9034	SEOG SCHOLARSHIPS	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	9034	SEOG SCHOLARSHIPS	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	9034	SEOG SCHOLARSHIPS	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	9034	SEOG SCHOLARSHIPS	619	SEOG GRAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	9034	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	9035	ACADEMIC COMPETIT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	9035	ACADEMIC COMPETIT	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	9035	ACADEMIC COMPETIT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	9035	ACADEMIC COMPETIT	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860	NH TECH COL	9035	ACADEMIC COMPETIT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	075860															

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	58	COMMU	058	COMM	ALL	015860	NH TECH COL	9067	NSF/ATE COLLEGE FA	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015860	NH TECH COL	9067	NSF/ATE COLLEGE FA	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015860	NH TECH COL	9067	NSF/ATE COLLEGE FA	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015860	NH TECH COL	9067	NSF/ATE COLLEGE FA	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015860	NH TECH COL	9067	NSF/ATE COLLEGE FA	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015860	NH TECH COL	9067	NSF/ATE COLLEGE FA	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015860	NH TECH COL	9160	TITLE IV FINANCIAL AID	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015860	NH TECH COL	9160	TITLE IV FINANCIAL AID	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015860	NH TECH COL	9160	TITLE IV FINANCIAL AID	045	PERSONNEL	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015860	NH TECH COL	9160	TITLE IV FINANCIAL AID	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015860	NH TECH COL	9160	TITLE IV FINANCIAL AID	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015860	NH TECH COL	9160	TITLE IV FINANCIAL AID	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015860	NH TECH COL	9160	TITLE IV FINANCIAL AID	619	SEOG GRAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015860	NH TECH COL	9160	TITLE IV FINANCIAL AID	620	ACG GRANT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015860	NH TECH COL	9160	TITLE IV FINANCIAL AID	621	PERKINS CA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015860	NH TECH COL	9160	TITLE IV FINANCIAL AID	622	INSTITUTE G	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015860	NH TECH COL	9160	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015860	NH TECH COL	9206	PERKINS LOAN REVOL	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015860	NH TECH COL	9206	PERKINS LOAN REVOL	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015860	NH TECH COL	9206	PERKINS LOAN REVOL	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015860	NH TECH COL	9206	PERKINS LOAN REVOL	301	LOANS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015860	NH TECH COL	9206	PERKINS LOAN REVOL	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4815	COMMUNITIES OF SCH	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4815	COMMUNITIES OF SCH	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4815	COMMUNITIES OF SCH	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4815	COMMUNITIES OF SCH	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4815	COMMUNITIES OF SCH	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4815	COMMUNITIES OF SCH	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4815	COMMUNITIES OF SCH	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4815	COMMUNITIES OF SCH	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4815	COMMUNITIES OF SCH	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4815	COMMUNITIES OF SCH	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4817	AIRCRAFT MAINT CTR F	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4822	CARL PERKINS PROG	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4822	CARL PERKINS PROG	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4822	CARL PERKINS PROG	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4822	CARL PERKINS PROG	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4822	CARL PERKINS PROG	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4822	CARL PERKINS PROG	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4822	CARL PERKINS PROG	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4822	CARL PERKINS PROG	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4822	CARL PERKINS PROG	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4822	CARL PERKINS PROG	083	HARDSHIP G	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4822	CARL PERKINS PROG	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	4822	CARL PERKINS PROG	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	5331	NASHUA CARL PERKIN	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	5331	NASHUA CARL PERKIN	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	5331	NASHUA CARL PERKIN	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	5331	NASHUA CARL PERKIN	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	5331	NASHUA CARL PERKIN	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	5331	NASHUA CARL PERKIN	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	5331	NASHUA CARL PERKIN	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	6330	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	6330	EDUCATION DIVISION	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	6330	EDUCATION DIVISION	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	6330	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	6330	EDUCATION DIVISION	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	6330	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	6330	EDUCATION DIVISION	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	6330	EDUCATION DIVISION	044	DEBT SERVI	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	6330	EDUCATION DIVISION	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	6330	EDUCATION DIVISION	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	6330	EDUCATION DIVISION	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	6330	EDUCATION DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	6330	EDUCATION DIVISION	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	6330	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	6330	EDUCATION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	6330	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	6330	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	6331	CTR TRAINING - BUSIN	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870	NH TECH COL	6331	CTR TRAINING - BUSIN	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMU	058	COMM	ALL	015870</															

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
									NAME	UNIT	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9038	SEOG SCHOLARSHIPS	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9038	SEOG SCHOLARSHIPS	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9038	SEOG SCHOLARSHIPS	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9038	SEOG SCHOLARSHIPS	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9038	SEOG SCHOLARSHIPS	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9038	SEOG SCHOLARSHIPS	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9038	SEOG SCHOLARSHIPS	619	SEOG GRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9038	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9039	ACADEMIC COMPETIT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9039	ACADEMIC COMPETIT	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9039	ACADEMIC COMPETIT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9039	ACADEMIC COMPETIT	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9039	ACADEMIC COMPETIT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9039	ACADEMIC COMPETIT	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9039	ACADEMIC COMPETIT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9039	ACADEMIC COMPETIT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9039	ACADEMIC COMPETIT	620	ACG GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9039	ACADEMIC COMPETIT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9040	COLLEGE WORK STUD	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9040	COLLEGE WORK STUD	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9040	COLLEGE WORK STUD	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9040	COLLEGE WORK STUD	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9040	COLLEGE WORK STUD	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9040	COLLEGE WORK STUD	045	PERSONNEL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9040	COLLEGE WORK STUD	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9040	COLLEGE WORK STUD	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9040	COLLEGE WORK STUD	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9040	COLLEGE WORK STUD	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9040	COLLEGE WORK STUD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9041	INSTITUTE GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9041	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9041	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9041	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9041	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9041	INSTITUTE GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9041	INSTITUTE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9041	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9041	INSTITUTE GRANT	622	INSTITUTE G	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9041	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9170	TITLE IV FINANCIAL AID	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9170	TITLE IV FINANCIAL AID	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9170	TITLE IV FINANCIAL AID	045	PERSONNEL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9170	TITLE IV FINANCIAL AID	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9170	TITLE IV FINANCIAL AID	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9170	TITLE IV FINANCIAL AID	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9170	TITLE IV FINANCIAL AID	619	SEOG GRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9170	TITLE IV FINANCIAL AID	620	ACG GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9170	TITLE IV FINANCIAL AID	621	PERKINS CA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9170	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9207	PERKINS LOAN REVOL	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9207	PERKINS LOAN REVOL	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9207	PERKINS LOAN REVOL	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9207	PERKINS LOAN REVOL	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9207	PERKINS LOAN REVOL	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075870	NH TECH COL	9207	PERKINS LOAN REVOL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075880	ADVANCED C	1873	ADVANCED COMPOSIT	635	CCSNH FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075880	ADVANCED C	1873	ADVANCED COMPOSIT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075899	ARRA STIMULI	0921	EARLY SUPPORT & SE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075899	ARRA STIMULI	0921	EARLY SUPPORT & SE	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	075899	ARRA STIMULI	0921	EARLY SUPPORT & SE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMU	058	COMM	ALL	079998	ERP GRANTS	9786	ACTIVITY ACCT AGY-05	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018			58	COMMU	058	COMM	ALL	OTHER	ERP GRANTS	9786	CATEGORY TOTALS			3,647,917	3,872,917	106%	3,872,917	100%	43,778,775	46,475,000	106%	46,475,000	100%	46,475,000
2018			58	COMMU	058	COMM	AGENCY TOTALS							3,647,917	3,872,917	106%	3,872,917	100%	43,778,775	46,475,000	106%	46,475,000	100%	46,475,000
2018		010	59	RETIRE	059	RETIR	FULL T	5900	NH RETIREME	1051	ADMINISTRATION	016	PERSONAL S	274,128	270,881	99%	298,558	91%	3,696,113	3,698,150	100%	4,025,506	92%	4,025,506
2018		010	59	RETIRE	059	RETIR	FULL T	5900	NH RETIREME	1053	MEMBER SERVICES	016	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	0
2018		010	59	RETIRE	059	RETIR	FULL T	5900	NH RETIREME	1058	EMPLOYER SERVICES	016	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	0
2018		010	59	RETIRE	059	RETIR	FULL T	5900	NH RETIREME	1059	INFORMATION TECHN	016	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	0
2018			59	RETIRE	059	RETIR	FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS			274,128	270,881	99%	298,558	91%	3,696,113	3,698,150	100%	4,025,506	92%</	

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO	NUM	NUM		NAME	NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	59	RETIRE	059	RETIR	CURRE	5900		NH RETIREME	1059	INFORMATION TECHNC	020	CURRENT E	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	CURRE	5900		NH RETIREME	6167	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	CURRE	5900		NH RETIREME	8502	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	CURRE	5905		STATE CONTR	1052	STATE CONTRIBUTION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	CURRE	9998		ERP GRANTS	9787	ACTIVITY ACCT AGY-05	020	CURRENT E	0	0	0%	0	0%	0	0%	0	
2018			59	RETIRE	059	RETIR	CURRENT EXPENSE TOTALS			CATEGORY TOTALS			15,364	2,237	15%		13,785	16%	124,517	111,720	90%	111,720	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1051	ADMINISTRATION	022	RENTS-LEAS	2,522	515	20%	2,599	20%	419,090	431,900	103%	431,900
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1051	ADMINISTRATION	023	HEAT ELECT	5,110	3,704	72%	6,484	57%	74,075	80,849	109%	94,000
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1051	ADMINISTRATION	024	MAINT OTHE	0	28,547	0%	10,708	267%	75,616	109,171	144%	128,500
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1051	ADMINISTRATION	025	STATE OWN	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1051	ADMINISTRATION	026	ORGANIZATI	264	2,005	759%	354	566%	12,405	14,840	120%	16,630
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1051	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1051	ADMINISTRATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1051	ADMINISTRATION	030	EQUIPMENT	0	446	0%	417	107%	5,000	5,000	100%	5,000
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1051	ADMINISTRATION	037	TECHNOLOQ	50,306	2,949	6%	122,733	2%	65,582	99,328	151%	160,000
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1051	ADMINISTRATION	038	TECHNOLOQ	166,900	139,104	83%	141,689	98%	912,893	663,226	73%	775,000
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1051	ADMINISTRATION	039	TELECOMMU	10,267	3,121	30%	11,079	28%	32,436	31,332	97%	35,000
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1051	ADMINISTRATION	040	INDIRECT C	0	0	0%	2,583	0%	12,704	14,940	118%	31,000
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1051	ADMINISTRATION	045	PERSONNEL	16,514	7,158	43%	18,876	38%	81,800	93,500	100%	93,500
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1051	ADMINISTRATION	049	TRANSFER T	0	0	0%	142	0%	1,700	1,700	100%	1,700
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1051	ADMINISTRATION	063	OTHER PER	0	55	0%	586	9%	0	523	0%	7,031
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1051	ADMINISTRATION	064	RET PENSIO	15,313	18,827	123%	18,824	100%	188,735	211,290	112%	232,000
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1051	ADMINISTRATION	065	BOARD EXP	743	1,720	231%	1,408	122%	14,778	17,133	116%	28,000
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1051	ADMINISTRATION	066	EMPLOYEE E	9,619	8,013	83%	17,240	46%	34,621	33,994	98%	62,050
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1051	ADMINISTRATION	070	IN STATE TR	249	324	130%	1,629	20%	2,076	2,332	112%	13,600
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1051	ADMINISTRATION	080	OUT OF STA	1,450	1,896	131%	2,633	72%	15,243	15,048	99%	27,680
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1051	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1053	MEMBER SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1053	MEMBER SERVICES	045	PERSONNEL	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1053	MEMBER SERVICES	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1053	MEMBER SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1053	MEMBER SERVICES	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1054	TRUSTEES	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1054	TRUSTEES	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1054	TRUSTEES	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1054	TRUSTEES	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1058	EMPLOYER SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1058	EMPLOYER SERVICES	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1058	EMPLOYER SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1058	EMPLOYER SERVICES	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1059	INFORMATION TECHNC	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1059	INFORMATION TECHNC	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1059	INFORMATION TECHNC	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1059	INFORMATION TECHNC	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1059	INFORMATION TECHNC	045	PERSONNEL	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1059	INFORMATION TECHNC	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1059	INFORMATION TECHNC	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	1059	INFORMATION TECHNC	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	6167	UNEMPLOYMENT COM	061	UNEMPLOYM	6,405	3,599	0%	0	0%	14,747	8,286	56%	8,286
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	6167	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	8502	WORKERS COMPENSA	062	WORKERS C	0	333	0%	-188	36	0%	4,000	1%	4,000
2018		010	59	RETIRE	059	RETIR	ALL OT	5900		NH RETIREME	8502	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5905		STATE CONTR	1052	STATE CONTRIBUTION	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5905		STATE CONTR	1052	STATE CONTRIBUTION	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	
2018		010	59	RETIRE	059	RETIR	ALL OT	5905		STATE CONTR	1052	STATE CONTRIBUTION	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018			59	RETIRE	059	RETIR	ALL OTHER			CATEGORY TOTALS			285,662	218,383	76%		363,916	60%	1,963,312	1,834,428	93%	2,154,877	
2018			59	RETIRE	059	RETIR	AGENCY TOTALS						739,764	644,667	87%		859,568	75%	7,761,199	7,546,550	97%	8,499,759	
2018		010	6	OFFICE	006	OFFIC	FULL T	0699		ARRA STIMULI	0999	OFFICE OF ECONOMIC	010	PERSONAL S	0	0	0%	0	0%	0	0%	0	
2018		010	6	OFFICE	006	OFFIC	FULL T	0699		ARRA STIMULI	0999	OFFICE OF ECONOMIC	016	PERSONAL S	0	0	0%	0	0%	0	0%	0	
2018		010	6	OFFICE	006	OFFIC	FULL T	0699		ARRA STIMULI	0999	OFFICE OF ECONOMIC	059	TEMP FULL T	0	0	0%	0	0%	0	0%	0	
2018			6	OFFICE	006	OFFIC	FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0%		0	0%	0	0%	0	0	
2018		010	6	OFFICE	006	OFFIC	PART T	0699		ARRA STIMULI	0999	OFFICE OF ECONOMIC	050	PERSONAL S	0	0	0%	0	0%	0	0%	0	
2018			6	OFFICE	006	OFFIC	PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0%		0	0%	0	0%	0	0	
2018		010	6	OFFICE	006	OFFIC	OVERT	0699		ARRA STIMULI	0999	OFFICE OF ECONOMIC	018	OVERTIME	0	0	0%	0	0%	0	0%	0	
2018			6	OFFICE	006	OFFIC	OVERTIME TOTALS			CATEGORY TOTALS			0	0	0%		0	0%	0	0%	0	0	
2018		010	6	OFFICE	006	OFFIC	BENEFI	0699		ARRA STIMULI	0999	OFFICE OF ECONOMIC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	
2018			6	OFFICE	006	OFFIC	BENEFITS TOTALS			CATEGORY TOTALS			0	0	0%		0	0%	0	0%	0	0	
2018		010	6	OFFICE	006	OFFIC	CURRE	0699		ARRA STIMULI	0999	OFFICE OF ECONOMIC	020	CURRENT E	0	0	0%	0	0%	0	0%	0	
2018		010	6	OFFICE	006	OFFIC	CURRE	0699		ARRA STIMULI	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0%	0	
2018			6	OFFICE	006	OFFIC	CURRENT EXPENSE TOTALS			CATEGORY TOTALS			0	0									

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO				NUM	NAME						ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018			010	61	MCAULI061	MCAU	PART T	6100	MCAULIFFE-SH	3432	ADMINISTRATION	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	PART T	6100	MCAULIFFE-SH	3480	SCIENCE STORE	050	PERSONAL		0	0%		0%	0	0%		0%	0	
2018				61	MCAULI061	MCAU	PART TIME TEMP				CATEGORY TOTALS				0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	OVERT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	018	OVERTIME		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	OVERT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	018	OVERTIME		0	0%		0%	0	0%		0%	0	
2018				61	MCAULI061	MCAU	OVERTIME TOTALS				CATEGORY TOTALS				0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	BENEF	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	060	BENEFITS		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	BENEF	6100	MCAULIFFE-SH	3432	ADMINISTRATION	060	BENEFITS		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	BENEF	6100	MCAULIFFE-SH	3480	SCIENCE STORE	060	BENEFITS		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	BENEF	6100	MCAULIFFE-SH	3481	DONATIONS	060	BENEFITS		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	BENEF	6100	MCAULIFFE-SH	7518	UNEMPLOYMENT COM	060	BENEFITS		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	BENEF	6100	MCAULIFFE-SH	7999	DEFAULT ACCOUNTING	060	BENEFITS		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	BENEF	9998	ERP GRANTS	9788	ACTIVITY ACCT AGY-06	060	BENEFITS		0	0%		0%	0	0%		0%	0	
2018				61	MCAULI061	MCAU	BENEFITS TOTALS				CATEGORY TOTALS				0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	CONS	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	046	CONSULTAN		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	CONS	6100	MCAULIFFE-SH	3432	ADMINISTRATION	046	CONSULTAN		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	CONS	6100	MCAULIFFE-SH	3480	SCIENCE STORE	046	CONSULTAN		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	CONS	6100	MCAULIFFE-SH	3481	DONATIONS	046	CONSULTAN		0	0%		0%	0	0%		0%	0	
2018				61	MCAULI061	MCAU	CONSULTANTS TOTALS				CATEGORY TOTALS				0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	CURR	6100	MCAULIFFE-SH	0006	UNRESTRICTED INCOM	020	CURRENT E		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	CURR	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	020	CURRENT E		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	CURR	6100	MCAULIFFE-SH	3432	ADMINISTRATION	020	CURRENT E		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	CURR	6100	MCAULIFFE-SH	3480	SCIENCE STORE	020	CURRENT E		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	CURR	6100	MCAULIFFE-SH	3481	DONATIONS	020	CURRENT E		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	CURR	6100	MCAULIFFE-SH	7518	UNEMPLOYMENT COM	020	CURRENT E		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	CURR	9998	ERP GRANTS	9788	ACTIVITY ACCT AGY-06	020	CURRENT E		0	0%		0%	0	0%		0%	0	
2018				61	MCAULI061	MCAU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS				0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	022	RENTS-LEAS		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	023	HEAT ELECT		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	024	MAINT OTHE		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	026	ORGANIZATI		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	027	TRANSFERS		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	030	EQUIPMENT		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	040	INDIRECT C		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	042	ADDITIONAL		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	047	OWN FORCE		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	048	CONTRACTU		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	065	BOARD EXP		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	070	IN STATE TR		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	080	OUT OF STA		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	102	CONTRACTS		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	999	FCLG		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	022	RENTS-LEAS		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	023	HEAT ELECT		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	024	MAINT OTHE		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	026	ORGANIZATI		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	027	TRANSFERS		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	029	INTRA-AGEN		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	030	EQUIPMENT		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	035	SHARED SE		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	040	INDIRECT C		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	042	ADDITIONAL		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	044	DEBT SERVI		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	047	OWN FORCE		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	048	CONTRACTU		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	065	BOARD EXP		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	070	IN STATE TR		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	080	OUT OF STA		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	999	FCLG		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	024	MAINT OTHE		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	026	ORGANIZATI		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	027	TRANSFERS		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	030	EQUIPMENT		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	040	INDIRECT C		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	042	ADDITIONAL		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	070	IN STATE TR		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	080	OUT OF STA		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	106	GOODS FOR		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	999	FCLG		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3481	DONATIONS	024	MAINT OTHE		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3481	DONATIONS	030	EQUIPMENT		0	0%		0%	0	0%		0%	0	
2018			010	61	MCAULI061	MCAU	ALL OT	6100	MCAULIFFE-SH	3481	DONATIONS	037	TECHNOLOG		0	0%								

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
			NO	NUM	AGY		NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	66	VETERA	066	VETERA	FULL T	6600	NH OFFICE OF	8053	NH OFFICE OF VETERA	011	PERSONAL	0	35,611	0%	5,400	660%	45,826	64,795	141%	64,795	100%	64,795
2018		010	66	VETERA	066	VETERA	FULL T	6600	NH OFFICE OF	8053	NH OFFICE OF VETERA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	66	VETERA	066	VETERA	FULL TIME PERSONNEL TOTALS						29,938	27,383	91%	37,023	74%	319,689	354,081	111%	354,081	100%	354,081	
2018		010	66	VETERA	066	VETERA	OVERTIME	6600	NH OFFICE OF	8053	NH OFFICE OF VETERA	018	OVERTIME	-6,930	0	0%	0	0%	0	0	0%	0	0	
2018		010	66	VETERA	066	VETERA	OVERTIME TOTALS						-6,930	0	0%	0	0%	0	0	0%	0	0		
2018		010	66	VETERA	066	VETERA	BENEFITS	6600	NH OFFICE OF	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	66	VETERA	066	VETERA	BENEFITS	6600	NH OFFICE OF	8053	NH OFFICE OF VETERA	060	BENEFITS	10,884	12,751	117%	12,517	102%	138,302	159,047	115%	159,047	100%	159,047
2018		010	66	VETERA	066	VETERA	BENEFITS	6600	NH OFFICE OF	8057	GLOBAL WAR/TERROR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	66	VETERA	066	VETERA	BENEFITS	9998	ERP GRANTS	9790	ACTIVITY ACCT AGY-06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	66	VETERA	066	VETERA	BENEFITS TOTALS						10,884	12,751	117%	12,517	102%	138,302	159,047	115%	159,047	100%	159,047	
2018		010	66	VETERA	066	VETERA	CURRENT EXPENSE	6600	NH OFFICE OF	0006	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	66	VETERA	066	VETERA	CURRENT EXPENSE	6600	NH OFFICE OF	1963	MULTI-USE DECAL PLA	020	CURRENT E	0	1,010	0%	84	1,200%	0	1,010	0%	1,010	100%	1,010
2018		010	66	VETERA	066	VETERA	CURRENT EXPENSE	6600	NH OFFICE OF	2216	VETERAN SERVICES D	020	CURRENT E	0	0	0%	570	0%	0	6,836	100%	6,836	100%	6,836
2018		010	66	VETERA	066	VETERA	CURRENT EXPENSE	6600	NH OFFICE OF	8053	NH OFFICE OF VETERA	020	CURRENT E	733	104	14%	871	12%	6,316	7,505	119%	7,505	100%	7,505
2018		010	66	VETERA	066	VETERA	CURRENT EXPENSE	6600	NH OFFICE OF	8057	GLOBAL WAR/TERROR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	66	VETERA	066	VETERA	CURRENT EXPENSE	9998	ERP GRANTS	9790	ACTIVITY ACCT AGY-06	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	66	VETERA	066	VETERA	CURRENT EXPENSE TOTALS						733	1,114	152%	1,525	73%	6,316	15,351	243%	15,351	100%	15,351	
2018		010	66	VETERA	066	VETERA	ALL OTHER	6600	NH OFFICE OF	1963	MULTI-USE DECAL PLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	66	VETERA	066	VETERA	ALL OTHER	6600	NH OFFICE OF	2216	VETERAN SERVICES D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	66	VETERA	066	VETERA	ALL OTHER	6600	NH OFFICE OF	2216	VETERAN SERVICES D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	66	VETERA	066	VETERA	ALL OTHER	6600	NH OFFICE OF	8053	NH OFFICE OF VETERA	022	RENTS-LEAS	378	415	110%	373	111%	2,219	2,188	99%	2,188	100%	2,188
2018		010	66	VETERA	066	VETERA	ALL OTHER	6600	NH OFFICE OF	8053	NH OFFICE OF VETERA	026	ORGANIZATI	0	0	0%	67	0%	800	800	100%	800	100%	800
2018		010	66	VETERA	066	VETERA	ALL OTHER	6600	NH OFFICE OF	8053	NH OFFICE OF VETERA	027	TRANSFERS	0	0	0%	190	0%	110	2,285	2,086%	2,285	100%	2,285
2018		010	66	VETERA	066	VETERA	ALL OTHER	6600	NH OFFICE OF	8053	NH OFFICE OF VETERA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	66	VETERA	066	VETERA	ALL OTHER	6600	NH OFFICE OF	8053	NH OFFICE OF VETERA	035	SHARED SEI	0	0	0%	0	0%	575	0	0%	0	0	
2018		010	66	VETERA	066	VETERA	ALL OTHER	6600	NH OFFICE OF	8053	NH OFFICE OF VETERA	039	TELECOMM	25	0	0%	0	0%	152	0	0%	0	0	
2018		010	66	VETERA	066	VETERA	ALL OTHER	6600	NH OFFICE OF	8053	NH OFFICE OF VETERA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	66	VETERA	066	VETERA	ALL OTHER	6600	NH OFFICE OF	8053	NH OFFICE OF VETERA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	66	VETERA	066	VETERA	ALL OTHER	6600	NH OFFICE OF	8053	NH OFFICE OF VETERA	070	IN STATE TR	942	14	2%	728	2%	12,742	9,856	77%	9,856	100%	9,856
2018		010	66	VETERA	066	VETERA	ALL OTHER	6600	NH OFFICE OF	8053	NH OFFICE OF VETERA	080	OUT OF STA	0	0	0%	0	0%	3,719	0	0%	0	0	
2018		010	66	VETERA	066	VETERA	ALL OTHER	6600	NH OFFICE OF	8053	NH OFFICE OF VETERA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	66	VETERA	066	VETERA	ALL OTHER	6600	NH OFFICE OF	8053	NH OFFICE OF VETERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	66	VETERA	066	VETERA	ALL OTHER	6600	NH OFFICE OF	8057	GLOBAL WAR/TERROR	075	GRANTS SU	0	1,000	0%	450	222%	4,700	5,400	115%	5,400	100%	5,400
2018		010	66	VETERA	066	VETERA	ALL OTHER	6600	NH OFFICE OF	8057	GLOBAL WAR/TERROR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	66	VETERA	066	VETERA	ALL OTHER						1,345	1,430	106%	1,808	79%	25,017	20,529	82%	20,529	100%	20,529	
2018		010	66	VETERA	066	VETERA	AGENCY TOTALS						35,971	42,678	119%	52,874	81%	489,324	549,008	112%	549,008	100%	549,008	
2018		010	7	JUDICIA	007	JUDIC	FULL T	0700	JUDICIAL COU	1091	ASSIGNED COUNSEL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	7	JUDICIA	007	JUDIC	FULL T	0700	JUDICIAL COU	1092	GUARDIAN AD LITEM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	7	JUDICIA	007	JUDIC	FULL T	0700	JUDICIAL COU	1092	GUARDIAN AD LITEM	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	7	JUDICIA	007	JUDIC	FULL T	0700	JUDICIAL COU	1093	CONTRACT COUNSEL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	7	JUDICIA	007	JUDIC	FULL T	0700	JUDICIAL COU	1094	PUBLIC DEFENDER PR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	7	JUDICIA	007	JUDIC	FULL T	0700	JUDICIAL COU	1097	JUDICIAL COUNCIL	010	PERSONAL	4,122	6,575	159%	4,174	158%	77,632	78,602	101%	78,602	100%	78,602
2018		010	7	JUDICIA	007	JUDIC	FULL T	0700	JUDICIAL COU	1097	JUDICIAL COUNCIL	011	PERSONAL	0	7,553	0%	8,182	92%	98,188	98,188	100%	98,188	100%	98,188
2018		010	7	JUDICIA	007	JUDIC	FULL T	0700	JUDICIAL COU	1097	JUDICIAL COUNCIL	016	PERSONAL	7,553	0	0%	0	0%	89,672	0	0%	0	0	
2018		010	7	JUDICIA	007	JUDIC	FULL T	0700	JUDICIAL COU	1097	JUDICIAL COUNCIL	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	7	JUDICIA	007	JUDIC	FULL T	0700	JUDICIAL COU	1098	CIVIL LEGAL SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	7	JUDICIA	007	JUDIC	FULL T	0700	JUDICIAL COU	1099	COURT APPOINTED SP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	7	JUDICIA	007	JUDIC	FULL T	0700	JUDICIAL COU	1101	ABUSE & NEGLECT-(N	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	7	JUDICIA	007	JUDIC	FULL T	0700	JUDICIAL COU	1103	ANCILLARY NON-SCOL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	7	JUDICIA	007	JUDIC	FULL TIME PERSONNEL TOTALS						11,675	14,127	121%	12,356	114%	167,305	176,790	106%	176,790	100%	176,790	
2018		010	7	JUDICIA	007	JUDIC	PART T	0700	JUDICIAL COU	1092	GUARDIAN AD LITEM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	7	JUDICIA	007	JUDIC	PART T	0700	JUDICIAL COU	1097	JUDICIAL COUNCIL	050	PERSONAL	310	329	106%	202	163%	8,570	5,592	65%	5,592	100%	5,592
2018		010	7	JUDICIA	007	JUDIC	PART TIME TEMP PERSONNEL TOTALS						310	329	106%	202	163%	8,570	5,592	65%	5,592	100%	5,592	
2018		010	7	JUDICIA	007	JUDIC	OVERTIME	0700	JUDICIAL COU	1097	JUDICIAL COUNCIL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	7	JUDICIA	007	JUDIC	OVERTIME TOTALS						0	0	0%	0	0%	0	0	0%	0	0		
2018		010	7	JUDICIA	007	JUDIC	BENEFITS	0700	JUDICIAL COU	1091	ASSIGNED COUNSEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	7	JUDICIA	007	JUDIC	BENEFITS	0700	JUDICIAL COU	1092	GUARDIAN AD LITEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	7	JUDICIA	007	JUDIC	BENEFITS	0700	JUDICIAL COU	1093	CONTRACT COUNSEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	7	JUDICIA	007	JUDIC	BENEFITS	0700	JUDICIAL COU	1094	PUBLIC DEFENDER PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	7	JUDICIA	007	JUDIC	BENEFITS	0700	JUDICIAL COU	1096	NEW HAMPSHIRE LEG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	7	JUDICIA	007	JUDIC	BENEFITS	0700	JUDICIAL COU	1097	JUDICIAL COUNCIL	060	BENEFITS	6,579	8,874	135%	7,639	116%	89,670	104,116	116%	104,116	100%	104,116
2018		010	7	JUDICIA	007	JUDIC	BENEFITS	0700	JUDICIAL COU	1098	CIVIL LEGAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	7	JUDICIA	007	JUDIC	BENEFITS	0700	JUDICIAL COU	1099	COURT APPOINTED SP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	7	JUDICIA	007	JUDIC	BENEFITS	0700	JUDICIAL COU	1101	ABUSE & NEGLECT-(N	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	7	JUDICIA	007	JUDIC	BENEFITS	0700	JUDICIAL COU	1103	ANCILLARY NON-SCOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	7	JUDICIA	007	JUDIC	BENEFITS	0700																

FUND		DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		010	7	JUDICIAL	007	JUDIC	ALL OT	0700	JUDICIAL COUN	1097	027	TRANSFERS	0	1,295	0%		130	995%	1,575	1,563	99%	1,563	100%	1,563
2018		010	7	JUDICIAL	007	JUDIC	ALL OT	0700	JUDICIAL COUN	1097	030	EQUIPMENT	0	0	0%		0	0%			0%		0	
2018		010	7	JUDICIAL	007	JUDIC	ALL OT	0700	JUDICIAL COUN	1097	035	SHARED SEI	0	0	0%		0	0%	2,355		0%		0	
2018		010	7	JUDICIAL	007	JUDIC	ALL OT	0700	JUDICIAL COUN	1097	039	TELECOMM	0	144	0%		144	100%		1,724	0%	1,724	100%	1,724
2018		010	7	JUDICIAL	007	JUDIC	ALL OT	0700	JUDICIAL COUN	1097	061	UNEMPLOYM	0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	007	JUDIC	ALL OT	0700	JUDICIAL COUN	1097	064	RET PENSIO	0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	007	JUDIC	ALL OT	0700	JUDICIAL COUN	1097	066	EMPLOYEE E	0	250	0%		21	1,200%	0	250	0%	250	100%	250
2018		010	7	JUDICIAL	007	JUDIC	ALL OT	0700	JUDICIAL COUN	1097	070	IN STATE TR	117	126	107%		196	64%	500	838	168%	838	100%	838
2018		010	7	JUDICIAL	007	JUDIC	ALL OT	0700	JUDICIAL COUN	1097	083	HARDSHIP G	0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	007	JUDIC	ALL OT	0700	JUDICIAL COUN	1097	999	FCLG	0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	007	JUDIC	ALL OT	0700	JUDICIAL COUN	1098	102	CONTRACTS	0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	007	JUDIC	ALL OT	0700	JUDICIAL COUN	1098	108	CIVIL LEGAL SERVICES	0	0	0%		100,000	0%	1,200,000	1,200,000	100%	1,200,000	100%	1,200,000
2018		010	7	JUDICIAL	007	JUDIC	ALL OT	0700	JUDICIAL COUN	1098	999	FCLG	0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	007	JUDIC	ALL OT	0700	JUDICIAL COUN	1099	102	CONTRACTS	0	0	0%		53,250	0%	639,000	639,000	100%	639,000	100%	639,000
2018		010	7	JUDICIAL	007	JUDIC	ALL OT	0700	JUDICIAL COUN	1099	999	FCLG	0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	007	JUDIC	ALL OT	0700	JUDICIAL COUN	1101	108	ABUSE & NEGLECT-(N	29,305	35,610	122%		39,623	90%	225,552	304,972	135%	304,972	100%	304,972
2018		010	7	JUDICIAL	007	JUDIC	ALL OT	0700	JUDICIAL COUN	1101	999	FCLG	0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	007	JUDIC	ALL OT	0700	JUDICIAL COUN	1103	108	ANCILLARY NON-SCOL	155,663	142,145	91%		177,257	80%	1,211,862	1,379,971	114%	1,379,971	100%	1,379,971
2018		010	7	JUDICIAL	007	JUDIC	ALL OT	0700	JUDICIAL COUN	1103	999	FCLG	0	0	0%		0	0%	0		0%		0	
2018			7	JUDICIAL	007	JUDIC	ALL OTHER						574,841	654,182	114%		2,574,800	25%	27,457,026	29,174,881	106%	29,174,881	100%	29,174,881
2018			7	JUDICIAL	007	JUDIC	AGENCY TOTALS						594,000	678,537	114%		2,595,580	26%	27,733,140	29,471,720	106%	29,471,720	100%	29,471,720
2018		010	7	JUDICIAL	008	MARIT	FULL T	0823	MARITAL MEDI	4025	010	PERSONAL S	0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	008	MARIT	FULL TIME PERSONNEL TOTALS						0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	008	MARIT	PART T	0823	MARITAL MEDI	4025	050	PERSONAL S	0	0	0%		0	0%	0		0%		0	
2018			7	JUDICIAL	008	MARIT	PART TIME TEMP PERSONNEL TOTALS						0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	008	MARIT	BENEF	0823	MARITAL MEDI	4025	060	BENEFITS	0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	008	MARIT	BENEF	0823	MARITAL MEDI	7999	060	DEFAULT ACCOUNTING	0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	008	MARIT	BENEF	9998	ACTIVITY ACC	9744	060	BENEFITS	0	0	0%		0	0%	0		0%		0	
2018			7	JUDICIAL	008	MARIT	BENEFITS TOTALS						0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	008	MARIT	CURRE	0823	MARITAL MEDI	0000	020	UNRESTRICTED INCOM	0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	008	MARIT	CURRE	0823	MARITAL MEDI	4025	020	CURRENT E	0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	008	MARIT	CURRE	9998	ACTIVITY ACC	9744	020	CURRENT E	0	0	0%		0	0%	0		0%		0	
2018			7	JUDICIAL	008	MARIT	CURRENT EXPENSE TOTALS						0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	008	MARIT	ALL OT	0823	MARITAL MEDI	4025	027	TRANSFERS	0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	008	MARIT	ALL OT	0823	MARITAL MEDI	4025	028	TRANSFERS	0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	008	MARIT	ALL OT	0823	MARITAL MEDI	4025	035	SHARED SEI	0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	008	MARIT	ALL OT	0823	MARITAL MEDI	4025	037	TECHNOLOG	0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	008	MARIT	ALL OT	0823	MARITAL MEDI	4025	039	TELECOMM	0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	008	MARIT	ALL OT	0823	MARITAL MEDI	4025	070	IN STATE TR	0	0	0%		0	0%	0		0%		0	
2018		010	7	JUDICIAL	008	MARIT	ALL OT	0823	MARITAL MEDI	4025	999	FCLG	0	0	0%		0	0%	0		0%		0	
2018			7	JUDICIAL	008	MARIT	ALL OTHER						0	0	0%		0	0%	0		0%		0	
2018			7	JUDICIAL	008	MARIT	AGENCY TOTALS						0	0	0%		0	0%	0		0%		0	
2018			7	JUDICIAL COUNCIL			DEPT FULL TIME TOTALS						11,675	14,127	121%		12,356	114%	167,305	176,790	106%	176,790	100%	176,790
2018			7	JUDICIAL COUNCIL			DEPT PART TIME TEMP TOTALS						310	329	106%		202	163%	8,570	5,592	65%	5,592	100%	5,592
2018			7	JUDICIAL COUNCIL			DEPT OVERTIME TOTALS						0	0	0%		0	0%	0		0%		0	
2018			7	JUDICIAL COUNCIL			DEPT BENEFITS TOTALS						6,579	8,874	135%		7,639	116%	89,670	104,116	116%	104,116	100%	104,116
2018			7	JUDICIAL COUNCIL			DEPT CONSULTANTS TOTALS						0	0	0%		0	0%	0		0%		0	
2018			7	JUDICIAL COUNCIL			DEPT CURRENT EXPENSE TOTALS						595	1,024	172%		582	176%	10,569	10,341	98%	10,341	100%	10,341
2018			7	JUDICIAL COUNCIL			DEPT ALL OTHER TOTALS						574,841	654,182	114%		2,574,800	25%	27,457,026	29,174,881	106%	29,174,881	100%	29,174,881
2018			7	JUDICIAL CO			DEPARTMENT TOTALS						594,000	678,537	114%		2,595,580	26%	27,733,140	29,471,720	106%	29,471,720	100%	29,471,720
2018		010	72	BANKING	072	BANK	FULL T	7200	BANKING	2046	010	PERSONAL S	88,867	90,786	102%		99,454	91%	1,080,967	1,209,756	112%	1,209,756	100%	1,209,756
2018		010	72	BANKING	072	BANK	FULL T	7200	BANKING	2046	011	PERSONAL S	8,096	8,535	105%		8,636	99%	102,760	109,613	107%	109,613	100%	109,613
2018		010	72	BANKING	072	BANK	FULL T	7200	BANKING	2046	017	FT EMPLOYE	0	0	0%		0	0%	0		0%		0	
2018		010	72	BANKING	072	BANK	FULL T	7205	CONSUMER C	2043	010	PERSONAL S	88,498	110,149	124%		84,450	130%	1,265,564	1,207,682	95%	1,207,682	100%	1,207,682
2018		010	72	BANKING	072	BANK	FULL T	7205	CONSUMER C	2043	012	PERSONAL S	7,695	7,695	100%		8,508	90%	90,474	100,036	111%	100,036	100%	100,036
2018		010	72	BANKING	072	BANK	FULL T	7205	CONSUMER C	2043	013	PERSONAL S	0	7,127	0%		3,266	218%	0	39,198	0%	39,198	100%	39,198
2018		010	72	BANKING	072	BANK	FULL T	7205	CONSUMER C	2043	017	FT EMPLOYE	0	0	0%		0	0%	0		0%		0	
2018			72	BANKING	072	BANK	FULL TIME PERSONNEL TOTALS						193,155	224,291	116%		204,315	110%	2,539,765	2,666,284	105%	2,666,284	100%	2,666,284
2018		010	72	BANKING	072	BANK	PART T	7205	CONSUMER C	2043	050	PERSONAL S	3,773	0	0%		11,911	0%	4,770	15,058	316%	15,058	100%	15,058
2018			72	BANKING	072	BANK	PART TIME TEMP PERSONNEL TOTALS						3,773	0	0%		11,911	0%	4,770	15,058	316%	15,058	100%	15,058
2018		010	72	BANKING	072	BANK	OVERT	7200	BANKING	2046	018	OVERTIME	0	0	0%		36	0%	0	430	0%	430	100%	430
2018		010	72	BANKING	072	BANK	OVERT	7205	CONSUMER C	2043	018	OVERTIME	0	0	0%		0	0%	0		0%		0	
2018			72	BANKING	072	BANK	OVERTIME TOTALS						0	0	0%		36	0%	0	430	0%	430	100%	430
2018		010	72	BANKING	072	BANK	BENEF	7200	BANKING	2046	060	BENEFITS	49,780	51,644	104%		55,998	92%	602,274	677,506	112%	677,506	100%	677,506
2018		010	72	BANKING	072	BANK	BENEF	7200	BANKING	7999	060	BENEFITS	0	0	0%		0	0%	0		0%		0	
2018		010	72	BANKING	072	BANK	BENEF	7205	CONSUMER C	2043	060	BENEFITS	53,019	60,337	114%		49,778	121%	726,710	682,289	94%	682,289	100%	682,289
2018		010	72	BANKING	072	BANK	BENEF	7210	WORKERS CO	8587	060	BENEFITS	0	0	0%		0	0%	0		0%		0	
2018		010	72	BANKING	072	BANK	BENEF	7215	UNEMPLOYME	6168	060	BENEFITS	0	0	0%		0	0%	0		0%		0	
2018		010	72	BANKING	072	BANK	BENEF	9998	ERP GRANTS	9791	060	BENEFITS	0	0	0%		0	0%	0		0%		0	

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
									NAME	UNIT	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	72	BANKIN	072	BANK	ALL	07200	BANKING	2046	BANKING	102	CONTRACTS	0	0	0%		0	0%	0	0%	0	0	
2018		010	72	BANKIN	072	BANK	ALL	07200	BANKING	2046	BANKING	202	RELOCATIOI	0	0	0%		0	0%	0	0%	0	0	
2018		010	72	BANKIN	072	BANK	ALL	07200	BANKING	2046	BANKING	212	HEALTH PRG	0	0	0%		0	0%	0	0%	0	0	
2018		010	72	BANKIN	072	BANK	ALL	07200	BANKING	2046	BANKING	403	AUDIT	0	0	0%		0	0%	0	0%	0	0	
2018		010	72	BANKIN	072	BANK	ALL	07200	BANKING	2046	BANKING	999	FCLG	0	0	0%		0	0%	0	0%	0	0	
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	022	RENTS-LEAS	109	8,782	8,057%		98	8,944%	112,755	101,573	90%	101,573	101,573
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	023	HEAT ELECT	0	0	0%		0	0%	0	0%	0	0	
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	024	MAINT OTHE	597	0	0%		401	0%	597	401	67%	401	401
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	026	ORGANIZATI	695	0	0%		620	0%	6,945	6,195	89%	6,195	6,195
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	027	TRANSFERS	15,979	38,942	244%		17,738	220%	110,924	123,139	111%	123,139	123,139
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	029	INTRA-AGEN	0	0	0%		0	0%	0	0%	0	0	
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	030	EQUIPMENT	1,099	1,618	147%		1,618	100%	1,099	1,618	147%	1,618	1,618
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	035	SHARED SEI	0	0	0%		0	0%	1,694	0	0%	0	0
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	037	TECHNOLOQ	0	0	0%		0	0%	0	0%	0	0	
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	038	TECHNOLOQ	0	0	0%		0	0%	0	0%	0	0	
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	039	TELECOMM	0	0	0%		992	0%	12,276	11,905	97%	11,905	11,905
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	040	INDIRECT C	6,426	5,308	83%		5,206	102%	25,705	20,822	81%	20,822	20,822
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	041	AUDIT FUND	0	0	0%		0	0%	0	0%	0	0	
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	049	TRANSFER T	27,245	23,347	86%		26,275	89%	120,060	115,785	96%	115,785	115,785
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	061	UNEMPLOYM	0	0	100%		259	39%	0	3,106	0%	3,106	3,106
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	062	WORKERS C	0	0	0%		0	0%	41	0	0%	0	0
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	064	RET PENSIO	6,174	5,409	88%		5,592	97%	74,852	67,798	91%	67,798	67,798
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	066	EMPLOYEE E	7,833	3,292	42%		8,789	37%	36,012	40,407	112%	40,407	40,407
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	069	PROMOTION	634	53	8%		242	22%	4,378	1,672	38%	1,672	1,672
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	070	IN STATE TR	71	1,058	1,487%		56	1,889%	7,333	5,773	79%	5,773	5,773
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	080	OUT OF STA	938	381	41%		1,376	28%	24,692	36,214	147%	36,214	36,214
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	102	CONTRACTS	0	0	0%		0	0%	0	0%	0	0	
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	202	RELOCATIOI	0	0	0%		0	0%	0	0%	0	0	
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	212	HEALTH PRG	0	0	0%		0	0%	0	0%	0	0	
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	403	AUDIT	0	0	0%		0	0%	0	0%	0	0	
2018		010	72	BANKIN	072	BANK	ALL	07205	CONSUMER C	2043	CONSUMER CREDIT D	999	FCLG	0	0	0%		0	0%	0	0%	0	0	
2018		010	72	BANKIN	072	BANK	ALL	07210	WORKERS C	8587	WORKERS COMPENSA	062	WORKERS C	0	0	0%		0	0%	5	0	0%	0	0
2018		010	72	BANKIN	072	BANK	ALL	07210	WORKERS C	8587	WORKERS COMPENSA	999	FCLG	0	0	0%		0	0%	0	0%	0	0	
2018		010	72	BANKIN	072	BANK	ALL	07215	UNEMPLOYME	6168	UNEMPLOYMENT COM	061	UNEMPLOYM	0	0	0%		0	0%	0	0%	0	0	
2018		010	72	BANKIN	072	BANK	ALL	07215	UNEMPLOYME	6168	UNEMPLOYMENT COM	999	FCLG	0	0	0%		0	0%	0	0%	0	0	
2018			72	BANKIN	072	BANK	ALL	OTHER			CATEGORY TOTALS			110,843	163,015	147%		130,853	125%	954,761	1,063,599	111%	1,063,599	1,063,599
2018			72	BANKIN	072	BANK	AGENCY TOTALS							416,299	508,098	122%		457,496	111%	4,876,551	5,143,176	105%	5,143,176	5,143,176
2018		010	73	PUBLIC	073	PUBLI	FULL	T 7300	PUBLIC EMPL	2066	PUBLIC EMPLOYEES L	010	PERSONAL S	19,551	19,551	100%		19,825	99%	251,185	254,704	101%	254,704	254,704
2018		010	73	PUBLIC	073	PUBLI	FULL	T 7300	PUBLIC EMPL	2066	PUBLIC EMPLOYEES L	017	FT EMPLOYE	0	0	0%		0	0%	0	0%	0	0	
2018			73	PUBLIC	073	PUBLI	FULL	TIME PERSONNEL TOTALS			CATEGORY TOTALS			19,551	19,551	100%		19,825	99%	251,185	254,704	101%	254,704	254,704
2018		010	73	PUBLIC	073	PUBLI	PART	T 7300	PUBLIC EMPL	2066	PUBLIC EMPLOYEES L	050	PERSONAL S	-40	0	0%		79	0%	2,250	950	42%	950	950
2018			73	PUBLIC	073	PUBLI	PART	TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			-40	0	0%		79	0%	2,250	950	42%	950	950
2018		010	73	PUBLIC	073	PUBLI	BENEF	T 7300	PUBLIC EMPL	2066	PUBLIC EMPLOYEES L	060	BENEFITS	10,148	10,361	102%		10,126	102%	129,450	129,163	100%	129,163	129,163
2018		010	73	PUBLIC	073	PUBLI	BENEF	T 7300	PUBLIC EMPL	2067	LABOR RELATIONS-WC	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0
2018		010	73	PUBLIC	073	PUBLI	BENEF	T 7300	PUBLIC EMPL	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0
2018		010	73	PUBLIC	073	PUBLI	BENEF	9998	ERP GRANTS	9792	ACTIVITY ACCT AGY-07	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0
2018			73	PUBLIC	073	PUBLI	BENEFITS TOTALS				CATEGORY TOTALS			10,148	10,361	102%		10,126	102%	129,450	129,163	100%	129,163	129,163
2018		010	73	PUBLIC	073	PUBLI	CONSUL	T 7300	PUBLIC EMPL	2066	PUBLIC EMPLOYEES L	046	CONSULTAN	0	0	0%		0	0%	0	0	0%	0	0
2018			73	PUBLIC	073	PUBLI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%		0	0%	0	0	0%	0	0
2018		010	73	PUBLIC	073	PUBLI	CURRE	T 7300	PUBLIC EMPL	0007	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0
2018		010	73	PUBLIC	073	PUBLI	CURRE	T 7300	PUBLIC EMPL	2066	PUBLIC EMPLOYEES L	020	CURRENT E	5	779	15,213%		8	10,089%	2,665	4,018	151%	4,018	4,018
2018		010	73	PUBLIC	073	PUBLI	CURRE	T 7300	PUBLIC EMPL	2067	LABOR RELATIONS-WC	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0
2018		010	73	PUBLIC	073	PUBLI	CURRE	9998	ERP GRANTS	9792	ACTIVITY ACCT AGY-07	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0
2018			73	PUBLIC	073	PUBLI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			5	779	15,580%		8	10,091%	2,665	4,018	151%	4,018	4,018
2018		010	73	PUBLIC	073	PUBLI	ALL	07300	PUBLIC EMPL	2066	PUBLIC EMPLOYEES L	022	RENTS-LEAS	0	197	0%		3,331	6%	37,426	39,976	107%	39,976	39,976
2018		010	73	PUBLIC	073	PUBLI	ALL	07300	PUBLIC EMPL	2066	PUBLIC EMPLOYEES L	026	ORGANIZATI	0	0	0%		0	0%	0	0	0%	0	0
2018		010	73	PUBLIC	073	PUBLI	ALL	07300	PUBLIC EMPL	2066	PUBLIC EMPLOYEES L	027	TRANSFERS	0	132	0%		117	113%	94	1,398	1,489%	1,398	1,398
2018		010	73	PUBLIC	073	PUBLI	ALL	07300	PUBLIC EMPL	2066	PUBLIC EMPLOYEES L	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0
2018		010	73	PUBLIC	073	PUBLI	ALL	07300	PUBLIC EMPL	2066	PUBLIC EMPLOYEES L	035	SHARED SEI	0	0	0%		0	0%	616	0	0%	0	0
2018		010	73	PUBLIC	073	PUBLI	ALL	07300	PUBLIC EMPL	2066	PUBLIC EMPLOYEES L	039	TELECOMM	0	152	0%		274	55%	3,170	3,289	104%	3,289	3,289
2018		010	73	PUBLIC	073	PUBLI	ALL	07300	PUBLIC EMPL	2066	PUBLIC EMPLOYEES L	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0
2018		010	73	PUBLIC	073	PUBLI	ALL	07300	PUBLIC EMPL	2066	PUBLIC EMPLOYEES L	065	BOARD EXP	0	0	0%		0	0%	0	0	0%	0	0
2018		010	73	PUBLIC	073	PUBLI	ALL	07300	PUBLIC EMPL	2066	PUBLIC EMPLOYEES L	070	IN STATE TR	239	35	15%		54	65%	1,377	309	22%	309	309
2018		010	73	PUBLIC	073	PUBLI	ALL	07300	PUBLIC EMPL	2066	PUBLIC EMPLOYEES L	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	0
2018		010	73	PUBLIC	073	PUBLI	ALL	07300	PUBLIC EMPL	2066	PUBLIC EMPLOYEES L	999	FCLG	0	0									

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO				NUM	NAME	UNIT	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	74	HHS: A	074	HHS: A	FULL T	7493	MASSAGE THER	7493	MASSAGE THERAPY A	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	FULL T	7495	BD OF LICENS	7495	DIETITIANS COUNCIL	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	FULL T	7499	OFFICE OF PR	5981	NEW CONSOLIDATED	010	PERSONAL	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%	
2018		010	74	HHS: A	074	HHS: A	PART	7405	BOARD OF ME	7400	BOARD OF MEDICINE	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	PART	7410	BOARD OF OP	7410	BOARD OF OPTOMETR	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	PART	7415	REGISTRATIO	7415	REGISTRATION IN POD	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	PART	7420	NURSING HOM	7420	NURSING HOME EXAM	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	PART	7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEA	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	PART	7430	NURSES REGI	7430	BOARD OF NURSING	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	PART	7430	NURSES REGI	7431	NURSING ASSISTANT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	PART	7435	PHARMACY B	3331	PRESCRIPTION DRUG	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	PART	7435	PHARMACY B	7435	PHARMACY COMMISS	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	PART	7440	CHIROPRACTI	7440	CHIROPRACTIC EXAM	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	PART	7445	COSMETOLOG	7445	COSMETOLOGY - BAR	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	PART	7450	DENTAL BOAR	7450	DENTAL BOARD	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	PART	7460	FUNERAL DIR	7460	FUNERAL DIRECTORS	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	PART	7465	NH BD. OF M	7465	BD OF MENTAL HEALT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	PART	7470	OPHTHALMIC	7470	OPHTHALMIC DISPENS	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	PART	7475	NATURAOPAT	7475	NATUROPATHIC EXAM	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	PART	7480	HEARING AID	7480	HEARING CARE PROV	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	PART	7485	BOARD OF AC	7485	BOARD OF ACUPUNCT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	PART	7492	BD OF ALC -	07492	ALCOHOL/OTHER DRU	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	PART	7493	MASSAGE THER	7493	MASSAGE THERAPY A	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	PART	7495	BD OF LICENS	7495	DIETITIANS COUNCIL	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	PART	7496	BOARD OF PS	7963	BOARD OF PSYCHOL	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	PART	7499	OFFICE OF PR	5981	NEW CONSOLIDATED	050	PERSONAL	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%	
2018		010	74	HHS: A	074	HHS: A	OVERT	7405	BOARD OF ME	7400	BOARD OF MEDICINE	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	OVERT	7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEA	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	OVERT	7430	NURSES REGI	7430	BOARD OF NURSING	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	OVERT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	OVERT	7435	PHARMACY B	7435	PHARMACY COMMISS	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	OVERT	7445	COSMETOLOG	7445	COSMETOLOGY - BAR	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	OVERT	7450	DENTAL BOAR	7450	DENTAL BOARD	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	OVERT	7499	OFFICE OF PR	5981	NEW CONSOLIDATED	018	OVERTIME	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%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7400	BOARD OF ME	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7405	BOARD OF ME	7400	BOARD OF MEDICINE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7410	BOARD OF OP	7410	BOARD OF OPTOMETR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7415	REGISTRATIO	7415	REGISTRATION IN POD	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7420	NURSING HOM	7420	NURSING HOME EXAM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7430	NURSES REGI	7430	BOARD OF NURSING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7430	NURSES REGI	7431	NURSING ASSISTANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7430	NURSES REGI	7432	NURSING ASSISTANTS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7435	PHARMACY B	3331	PRESCRIPTION DRUG	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7435	PHARMACY B	7435	PHARMACY COMMISS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7435	PHARMACY B	7436	PHARMACY COMM EXA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7440	CHIROPRACTI	7440	CHIROPRACTIC EXAM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7445	COSMETOLOG	7445	COSMETOLOGY - BAR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7450	DENTAL BOAR	7450	DENTAL BOARD	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7455	ELECTROLYSI	7455	ELECTROLYSIS BOAR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7460	FUNERAL DIR	7460	FUNERAL DIRECTORS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7465	NH BD. OF M	7465	BD OF MENTAL HEALT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7470	OPHTHALMIC	7470	OPHTHALMIC DISPENS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7475	NATURAOPAT	7475	NATUROPATHIC EXAM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7480	HEARING AID	7480	HEARING CARE PROV	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7485	BOARD OF AC	7485	BOARD OF ACUPUNCT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7490	MIDWIFERY C	7490	MIDWIFERY COUNCIL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7492	BD OF ALC -	07492	ALCOHOL/OTHER DRU	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7493	MASSAGE THER	7493	MASSAGE THERAPY A	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7495	BD OF LICENS	7495	DIETITIANS COUNCIL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7496	BOARD OF PS	7963	BOARD OF PSYCHOL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7498	WORKERS C	8593	WORKERS/UNEMPLOY	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	7499	OFFICE OF PR	5981	NEW CONSOLIDATED	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	BENEF	9998	ERP GRANTS	9793	ACTIVITY ACCT AGY-07	060	BENEFITS	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%	
2018		010	74	HHS: A	074	HHS: A	CONS	7405	BOARD OF ME	7400	BOARD OF MEDICINE	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	CONS	7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEA	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	CONS	7430	NURSES REGI	7430	BOARD OF NURSING	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	
2018		010	74	HHS: A	074	HHS: A	CONS	7430	NURSES REGI	7431	NURSING ASSISTANT												

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO				NUM	NAME	UNIT	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	74	HHS: A1074	HHS: A1074		7450	DENTAL BOAR	7450	DENTAL BOARD	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7455	ELECTROLYSI	7455	ELECTROLYSIS BOARD	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7460	FUNERAL DIR	7460	FUNERAL DIRECTORS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7470	OPHTHALMIC D	7470	OPHTHALMIC DISPENS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7475	NATUROAPAT	7475	NATUROPATHIC EXAM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7480	HEARING AID	7480	HEARING CARE PROV	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7485	BOARD OF AC	7485	BOARD OF ACUPUNCT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7490	MIDWIFERY C	7490	MIDWIFERY COUNCIL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7491	ADVISORY BO	6049	ADVISORY BOARD OF	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7492	BD OF ALC -	Q7492	ALCOHOL/OTHER DRU	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7493	MASSAGE THE	7493	MASSAGE THERAPY A	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7495	BD OF LICENS	7495	DIETITIANS COUNCIL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7496	BOARD OF PS	7963	BOARD OF PSYCHOLO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7498	WORKERS CO	8593	WORKERS/UNEMPLOY	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7499	OFFICE OF PR	5981	NEW CONSOLIDATED	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		9998	ERP GRANTS	9793	ACTIVITY ACCT AGY-07	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018			74	HHS: A1074	HHS: A1074			CURRENT EXPENSE TOTALS		CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7405	BOARD OF ME	7400	BOARD OF MEDICINE	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7405	BOARD OF ME	7400	BOARD OF MEDICINE	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7405	BOARD OF ME	7400	BOARD OF MEDICINE	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7405	BOARD OF ME	7400	BOARD OF MEDICINE	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7405	BOARD OF ME	7400	BOARD OF MEDICINE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7405	BOARD OF ME	7400	BOARD OF MEDICINE	035	SHARED SE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7405	BOARD OF ME	7400	BOARD OF MEDICINE	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7405	BOARD OF ME	7400	BOARD OF MEDICINE	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7405	BOARD OF ME	7400	BOARD OF MEDICINE	062	WORKERS C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7405	BOARD OF ME	7400	BOARD OF MEDICINE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7405	BOARD OF ME	7400	BOARD OF MEDICINE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7405	BOARD OF ME	7400	BOARD OF MEDICINE	531	IMPAIRED PI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7405	BOARD OF ME	7400	BOARD OF MEDICINE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7410	BOARD OF OP	7410	BOARD OF OPTOMETR	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7410	BOARD OF OP	7410	BOARD OF OPTOMETR	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7410	BOARD OF OP	7410	BOARD OF OPTOMETR	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7410	BOARD OF OP	7410	BOARD OF OPTOMETR	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7410	BOARD OF OP	7410	BOARD OF OPTOMETR	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7410	BOARD OF OP	7410	BOARD OF OPTOMETR	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7410	BOARD OF OP	7410	BOARD OF OPTOMETR	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7410	BOARD OF OP	7410	BOARD OF OPTOMETR	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7410	BOARD OF OP	7410	BOARD OF OPTOMETR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7415	REGISTRATIO	7415	REGISTRATION IN POD	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7415	REGISTRATIO	7415	REGISTRATION IN POD	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7415	REGISTRATIO	7415	REGISTRATION IN POD	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7415	REGISTRATIO	7415	REGISTRATION IN POD	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7415	REGISTRATIO	7415	REGISTRATION IN POD	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7415	REGISTRATIO	7415	REGISTRATION IN POD	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7415	REGISTRATIO	7415	REGISTRATION IN POD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7420	NURSING HOM	7420	NURSING HOME EXAM	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7420	NURSING HOM	7420	NURSING HOME EXAM	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7420	NURSING HOM	7420	NURSING HOME EXAM	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7420	NURSING HOM	7420	NURSING HOME EXAM	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7420	NURSING HOM	7420	NURSING HOME EXAM	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7420	NURSING HOM	7420	NURSING HOME EXAM	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7420	NURSING HOM	7420	NURSING HOME EXAM	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7420	NURSING HOM	7420	NURSING HOME EXAM	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7420	NURSING HOM	7420	NURSING HOME EXAM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEA	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEA	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEA	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEA	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEA	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEA	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEA	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEA	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEA	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7430	NURSES REGI	7430	BOARD OF NURSING	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7430	NURSES REGI	7430	BOARD OF NURSING	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7430	NURSES REGI	7430	BOARD OF NURSING	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	74	HHS: A1074	HHS: A1074		7430	NURSES REGI	7430	BOARD OF NURSING	027	TRANS											

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	JUNE	actual	actual	LY	YTD	YTD	actual	YTD	actual	FY18	FY18
			NO		NUM			NAME	UNIT	UNIT	NAME		NAME	ACTUAL	ACTUAL	vs prior	vs.estimate	ACTUAL	yr	ESTIMATE	yr	vs.estimate	ESTIMATE	APPROPRIATION	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	021	FOOD INSTI	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	023	HEAT ELECT	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	024	MAINT OTH	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	025	STATE OWN	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	027	TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	028	TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	029	INTRA-AGEN	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	031	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	032	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	033	LAND ACQU	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	034	CAPITAL PR	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	036	OPEN CLAS	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	037	TECHNOLOQ	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	038	TECHNOLOQ	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	039	TELECOMM	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	042	ADDITIONAL	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	043	DEBT SERVI	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	044	DEBT SERVI	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	045	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	047	OWN FORCE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	048	CONTRACTU	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	049	TRANSFER T	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	051	CONSULTAN	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	052	MASTERS FI	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	053	OPEN CLAS	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	054	TRUST FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	056	OPEN CLAS	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	057	BOOKS PER	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	058	FULL TIME T	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	061	UNEMPLOY	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	062	WORKERS C	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	063	OTHER PER	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	064	RET PENSIO	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	065	BOARD EXP	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	066	EMPLOYEE I	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	067	TRAINING O	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	068	REMUNERA	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	069	PROMOTION	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	071	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	072	GRANTS FEI	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	073	GRANTS NO	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	074	GRANTS FOI	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	075	GRANTS SU	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	076	LCHIP	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	077	BUILDING A	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	078	CAT AID EDU	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	079	GRANTS AD	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	081	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	082	EDUCATION	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	083	HARDSHIP G	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	084	UNIVERSITY	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	086	ADEQUATE I	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	100	PRESCRIPTI	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	101	MEDICAL PA	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	102	CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	103	CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	104	CERTIFICAT	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	105	REGULATOR	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7435	PHARMACY B	3331	PRESCRIPTION DRUG	106	GOODS FOR														

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT	UNIT	NAME	CLS	CLS	CLS	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	74	HHS: A074	HHS: A074		7445	COSMETOLOG	7445	COSMETOLOGY - BAR	028	TRANSFERS		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7445	COSMETOLOG	7445	COSMETOLOGY - BAR	030	EQUIPMENT		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7445	COSMETOLOG	7445	COSMETOLOGY - BAR	039	TELECOMM		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7445	COSMETOLOG	7445	COSMETOLOGY - BAR	049	TRANSFER 1		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7445	COSMETOLOG	7445	COSMETOLOGY - BAR	061	UNEMPLOY		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7445	COSMETOLOG	7445	COSMETOLOGY - BAR	070	IN STATE TR		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7445	COSMETOLOG	7445	COSMETOLOGY - BAR	080	OUT OF STA		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7445	COSMETOLOG	7445	COSMETOLOGY - BAR	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7450	DENTAL BOAR	7450	DENTAL BOARD	022	RENTS-LEAS		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7450	DENTAL BOAR	7450	DENTAL BOARD	026	ORGANIZATI		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7450	DENTAL BOAR	7450	DENTAL BOARD	027	TRANSFERS		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7450	DENTAL BOAR	7450	DENTAL BOARD	028	TRANSFERS		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7450	DENTAL BOAR	7450	DENTAL BOARD	030	EQUIPMENT		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7450	DENTAL BOAR	7450	DENTAL BOARD	039	TELECOMM		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7450	DENTAL BOAR	7450	DENTAL BOARD	049	TRANSFER 1		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7450	DENTAL BOAR	7450	DENTAL BOARD	070	IN STATE TR		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7450	DENTAL BOAR	7450	DENTAL BOARD	080	OUT OF STA		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7450	DENTAL BOAR	7450	DENTAL BOARD	531	IMPAIRED PI		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7450	DENTAL BOAR	7450	DENTAL BOARD	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7455	ELECTROLYSI	7455	ELECTROLYSIS BOAR	022	RENTS-LEAS		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7455	ELECTROLYSI	7455	ELECTROLYSIS BOAR	027	TRANSFERS		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7455	ELECTROLYSI	7455	ELECTROLYSIS BOAR	028	TRANSFERS		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7455	ELECTROLYSI	7455	ELECTROLYSIS BOAR	039	TELECOMM		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7455	ELECTROLYSI	7455	ELECTROLYSIS BOAR	049	TRANSFER 1		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7455	ELECTROLYSI	7455	ELECTROLYSIS BOAR	070	IN STATE TR		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7455	ELECTROLYSI	7455	ELECTROLYSIS BOAR	080	OUT OF STA		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7455	ELECTROLYSI	7455	ELECTROLYSIS BOAR	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7460	FUNERAL DIR	7460	FUNERAL DIRECTORS	022	RENTS-LEAS		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7460	FUNERAL DIR	7460	FUNERAL DIRECTORS	026	ORGANIZATI		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7460	FUNERAL DIR	7460	FUNERAL DIRECTORS	027	TRANSFERS		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7460	FUNERAL DIR	7460	FUNERAL DIRECTORS	028	TRANSFERS		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7460	FUNERAL DIR	7460	FUNERAL DIRECTORS	030	EQUIPMENT		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7460	FUNERAL DIR	7460	FUNERAL DIRECTORS	039	TELECOMM		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7460	FUNERAL DIR	7460	FUNERAL DIRECTORS	049	TRANSFER 1		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7460	FUNERAL DIR	7460	FUNERAL DIRECTORS	070	IN STATE TR		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7460	FUNERAL DIR	7460	FUNERAL DIRECTORS	080	OUT OF STA		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7460	FUNERAL DIR	7460	FUNERAL DIRECTORS	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7465	NH BD OF MEN	7465	BD OF MENTAL HEALTH	022	RENTS-LEAS		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7465	NH BD OF MEN	7465	BD OF MENTAL HEALTH	026	ORGANIZATI		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7465	NH BD OF MEN	7465	BD OF MENTAL HEALTH	027	TRANSFERS		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7465	NH BD OF MEN	7465	BD OF MENTAL HEALTH	028	TRANSFERS		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7465	NH BD OF MEN	7465	BD OF MENTAL HEALTH	030	EQUIPMENT		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7465	NH BD OF MEN	7465	BD OF MENTAL HEALTH	039	TELECOMM		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7465	NH BD OF MEN	7465	BD OF MENTAL HEALTH	049	TRANSFER 1		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7465	NH BD OF MEN	7465	BD OF MENTAL HEALTH	070	IN STATE TR		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7465	NH BD OF MEN	7465	BD OF MENTAL HEALTH	080	OUT OF STA		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7465	NH BD OF MEN	7465	BD OF MENTAL HEALTH	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7470	OPHTHALMIC D	7470	OPHTHALMIC DISPENS	022	RENTS-LEAS		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7470	OPHTHALMIC D	7470	OPHTHALMIC DISPENS	027	TRANSFERS		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7470	OPHTHALMIC D	7470	OPHTHALMIC DISPENS	028	TRANSFERS		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7470	OPHTHALMIC D	7470	OPHTHALMIC DISPENS	030	EQUIPMENT		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7470	OPHTHALMIC D	7470	OPHTHALMIC DISPENS	039	TELECOMM		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7470	OPHTHALMIC D	7470	OPHTHALMIC DISPENS	049	TRANSFER 1		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7470	OPHTHALMIC D	7470	OPHTHALMIC DISPENS	070	IN STATE TR		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7470	OPHTHALMIC D	7470	OPHTHALMIC DISPENS	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7475	NATURAOPATI	7475	NATUROPATHIC EXAM	022	RENTS-LEAS		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7475	NATURAOPATI	7475	NATUROPATHIC EXAM	026	ORGANIZATI		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7475	NATURAOPATI	7475	NATUROPATHIC EXAM	027	TRANSFERS		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7475	NATURAOPATI	7475	NATUROPATHIC EXAM	028	TRANSFERS		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7475	NATURAOPATI	7475	NATUROPATHIC EXAM	030	EQUIPMENT		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7475	NATURAOPATI	7475	NATUROPATHIC EXAM	039	TELECOMM		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7475	NATURAOPATI	7475	NATUROPATHIC EXAM	049	TRANSFER 1		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7475	NATURAOPATI	7475	NATUROPATHIC EXAM	070	IN STATE TR		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7475	NATURAOPATI	7475	NATUROPATHIC EXAM	080	OUT OF STA		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7475	NATURAOPATI	7475	NATUROPATHIC EXAM	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7480	HEARING AID	7480	HEARING CARE PROV	022	RENTS-LEAS		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7480	HEARING AID	7480	HEARING CARE PROV	027	TRANSFERS		0	0	0%		0	0%	0	0	0%	0	0	
2018		010	74	HHS: A074	HHS: A074		7480	HEARING AID																	

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
				DEPT				NAME	NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	74	HHS: Aq074	HHS: ALL OT	7491		ADVISORY BO	6049	ADVISORY BOARD OF	070	IN STATE TR		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7491		ADVISORY BO	6049	ADVISORY BOARD OF	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7492		BD OF ALC	07492	ALCOHOL/OTHER DRU	022	RENTS-LEAS		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7492		BD OF ALC	07492	ALCOHOL/OTHER DRU	026	ORGANIZATI		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7492		BD OF ALC	07492	ALCOHOL/OTHER DRU	027	TRANSFERS		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7492		BD OF ALC	07492	ALCOHOL/OTHER DRU	028	TRANSFERS		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7492		BD OF ALC	07492	ALCOHOL/OTHER DRU	030	EQUIPMENT		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7492		BD OF ALC	07492	ALCOHOL/OTHER DRU	039	TELECOMM		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7492		BD OF ALC	07492	ALCOHOL/OTHER DRU	049	TRANSFER 1		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7492		BD OF ALC	07492	ALCOHOL/OTHER DRU	070	IN STATE TR		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7492		BD OF ALC	07492	ALCOHOL/OTHER DRU	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7492		BD OF ALC	07492	ALCOHOL/OTHER DRU	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7493		MESSAGE TH	7493	MESSAGE THERAPY A	022	RENTS-LEAS		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7493		MESSAGE TH	7493	MESSAGE THERAPY A	026	ORGANIZATI		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7493		MESSAGE TH	7493	MESSAGE THERAPY A	027	TRANSFERS		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7493		MESSAGE TH	7493	MESSAGE THERAPY A	028	TRANSFERS		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7493		MESSAGE TH	7493	MESSAGE THERAPY A	030	EQUIPMENT		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7493		MESSAGE TH	7493	MESSAGE THERAPY A	039	TELECOMM		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7493		MESSAGE TH	7493	MESSAGE THERAPY A	049	TRANSFER 1		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7493		MESSAGE TH	7493	MESSAGE THERAPY A	070	IN STATE TR		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7493		MESSAGE TH	7493	MESSAGE THERAPY A	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7493		MESSAGE TH	7493	MESSAGE THERAPY A	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7495		BD OF LICENS	7495	DIETITIANS COUNCIL	022	RENTS-LEAS		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7495		BD OF LICENS	7495	DIETITIANS COUNCIL	026	ORGANIZATI		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7495		BD OF LICENS	7495	DIETITIANS COUNCIL	027	TRANSFERS		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7495		BD OF LICENS	7495	DIETITIANS COUNCIL	028	TRANSFERS		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7495		BD OF LICENS	7495	DIETITIANS COUNCIL	030	EQUIPMENT		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7495		BD OF LICENS	7495	DIETITIANS COUNCIL	039	TELECOMM		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7495		BD OF LICENS	7495	DIETITIANS COUNCIL	049	TRANSFER 1		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7495		BD OF LICENS	7495	DIETITIANS COUNCIL	070	IN STATE TR		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7495		BD OF LICENS	7495	DIETITIANS COUNCIL	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7495		BD OF LICENS	7495	DIETITIANS COUNCIL	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7496		BOARD OF PS	7963	BOARD OF PSYCHOLO	026	ORGANIZATI		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7496		BOARD OF PS	7963	BOARD OF PSYCHOLO	027	TRANSFERS		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7496		BOARD OF PS	7963	BOARD OF PSYCHOLO	030	EQUIPMENT		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7496		BOARD OF PS	7963	BOARD OF PSYCHOLO	039	TELECOMM		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7496		BOARD OF PS	7963	BOARD OF PSYCHOLO	049	TRANSFER 1		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7496		BOARD OF PS	7963	BOARD OF PSYCHOLO	070	IN STATE TR		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7496		BOARD OF PS	7963	BOARD OF PSYCHOLO	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7496		BOARD OF PS	7963	BOARD OF PSYCHOLO	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7498		WORKERS C	8593	WORKERS/UNEMPLOY	061	UNEMPLOYM		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7498		WORKERS C	8593	WORKERS/UNEMPLOY	062	WORKERS C		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7498		WORKERS C	8593	WORKERS/UNEMPLOY	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7499		OFFICE OF PR	5981	NEW CONSOLIDATED	022	RENTS-LEAS		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7499		OFFICE OF PR	5981	NEW CONSOLIDATED	026	ORGANIZATI		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7499		OFFICE OF PR	5981	NEW CONSOLIDATED	027	TRANSFERS		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7499		OFFICE OF PR	5981	NEW CONSOLIDATED	028	TRANSFERS		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7499		OFFICE OF PR	5981	NEW CONSOLIDATED	030	EQUIPMENT		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7499		OFFICE OF PR	5981	NEW CONSOLIDATED	035	SHARED SEI		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7499		OFFICE OF PR	5981	NEW CONSOLIDATED	039	TELECOMM		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7499		OFFICE OF PR	5981	NEW CONSOLIDATED	049	TRANSFER 1		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7499		OFFICE OF PR	5981	NEW CONSOLIDATED	070	IN STATE TR		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7499		OFFICE OF PR	5981	NEW CONSOLIDATED	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	0	
2018		010	74	HHS: Aq074	HHS: ALL OT	7499		OFFICE OF PR	5981	NEW CONSOLIDATED	999	FCLG		0	0	0%		0	0%	0	0%	0	0	
2018			74	HHS: Aq074	HHS: ALL OTHER			CATEGORY TOTALS						0	0	0%		0	0%	0	0%	0	0	
2018			74	HHS: Aq074	HHS: AGENCY TOTALS									0	0	0%		0	0%	0	0%	0	0	
2018		010	75	FISH AN075	FISH AFULL	T7515		WILDLIFE PRQ	5068	NON GAME SUPPORT	010	PERSONAL		0	0	0%		0	0%	0	0%	0	0	
2018		020	75	FISH AN075	FISH AFULL	T7500		FISH AND GAM	1171	OFFICE OF DIRECTOR	010	PERSONAL		35,477	34,988	99%		34,762	101%	457,513	448,295	98%	448,295	
2018		020	75	FISH AN075	FISH AFULL	T7500		FISH AND GAM	1171	OFFICE OF DIRECTOR	011	PERSONAL		8,382	8,382	100%		8,478	99%	107,729	108,961	101%	108,961	
2018		020	75	FISH AN075	FISH AFULL	T7500		FISH AND GAM	1171	OFFICE OF DIRECTOR	017	FT EMPLOYE		0	0	0%		0	0%	0	0%	0	0	
2018		020	75	FISH AN075	FISH AFULL	T7500		FISH AND GAM	2128	LANDOWNER RELATIO	010	PERSONAL		2,142	0	0%		0	0%	31,510	0	0%	0	
2018		020	75	FISH AN075	FISH AFULL	T7500		FISH AND GAM	2128	LANDOWNER RELATIO	017	FT EMPLOYE		0	0	0%		0	0%	0	0%	0	0	
2018		020	75	FISH AN075	FISH AFULL	T7500		FISH AND GAM	5447	SALARY ADJUSTMENT	010	PERSONAL		0	0	0%		0	0%	0	0%	0	0	
2018		020	75	FISH AN075	FISH AFULL	T7500		FISH AND GAM	8049	WILDLIFE HERITAGE F	010	PERSONAL		0	0	0%		0	0%	0	0%	0	0	
2018		020	75	FISH AN075	FISH AFULL	T7500		FISH AND GAM	8049	WILDLIFE HERITAGE F	011	PERSONAL		0	0	0%		0	0%	0	0%	0	0	
2018		020	75	FISH AN075	FISH AFULL	T7500		FISH AND GAM	8049	WILDLIFE HERITAGE F	012	PERSONAL		0	0	0%		0	0%	0	0%	0	0	
2018		020	75	FISH AN075	FISH AFULL	T7500		FISH AND GAM	8049	WILDLIFE HERITAGE F	013	PERSONAL		0	0	0%		0	0%	0	0%	0	0	
2018		020	75	FISH AN075	FISH AFULL	T7500		FISH AND GAM	8049	WILDLIFE HERITAGE F	014	PERSONAL		0	0	0%		0	0%	0	0%	0	0	
2018		020	75	FISH AN075	FISH AFULL	T7500		FISH AND GAM	8049	WILDLIFE HERITAGE F	015	PERSONAL		0	0	0%		0	0%	0	0%	0	0	
2018		020	75	FISH AN075	FISH AFULL	T7500		FISH AND GAM	8049	WILDLIFE HERITAGE F	016	PERSONAL		0	0									

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
									NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		020	75	FISH AN	075	FISH AFULL	T	7520	INLAND FISHE	2127	FISHERIES HABITAT MA	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7520	INLAND FISHE	2127	FISHERIES HABITAT MA	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7520	INLAND FISHE	2130	INLAND FISHERIES MA	010	PERSONAL	40,675	45,894	113%	45,753	100%	536,166	603,107	112%	603,107	100%	603,107
2018		020	75	FISH AN	075	FISH AFULL	T	7520	INLAND FISHE	2130	INLAND FISHERIES MA	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7520	INLAND FISHE	2132	HATCHERIES	010	PERSONAL	89,923	87,355	97%	100,520	87%	1,107,364	1,237,860	112%	1,237,860	100%	1,237,860
2018		020	75	FISH AN	075	FISH AFULL	T	7520	INLAND FISHE	2132	HATCHERIES	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7520	INLAND FISHE	2132	HATCHERIES	012	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7520	INLAND FISHE	2132	HATCHERIES	013	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7520	INLAND FISHE	2132	HATCHERIES	014	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7520	INLAND FISHE	2132	HATCHERIES	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7520	INLAND FISHE	2132	HATCHERIES	016	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7520	INLAND FISHE	2132	HATCHERIES	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7520	INLAND FISHE	2132	HATCHERIES	019	HOLIDAY PA	1,219	1,527	125%	1,184	129%	10,089	9,792	97%	9,792	100%	9,792
2018		020	75	FISH AN	075	FISH AFULL	T	7520	INLAND FISHE	2166	BROOD ATLANTIC SAL	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7525	LAW ENFORCI	1183	OHRV EDUCATION- TR	010	PERSONAL	8,968	8,790	98%	8,674	101%	117,189	113,345	97%	113,345	100%	113,345
2018		020	75	FISH AN	075	FISH AFULL	T	7525	LAW ENFORCI	1183	OHRV EDUCATION- TR	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7525	LAW ENFORCI	1183	OHRV EDUCATION- TR	019	HOLIDAY PA	6,517	9,860	151%	6,917	143%	44,296	47,013	106%	47,013	100%	47,013
2018		020	75	FISH AN	075	FISH AFULL	T	7525	LAW ENFORCI	2112	SEARCH - RESCUE	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7525	LAW ENFORCI	7887	CONSERVATION LAW	010	PERSONAL	237,558	226,312	95%	244,331	93%	2,746,498	2,824,802	103%	2,824,802	100%	2,824,802
2018		020	75	FISH AN	075	FISH AFULL	T	7525	LAW ENFORCI	7887	CONSERVATION LAW	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7525	LAW ENFORCI	7887	CONSERVATION LAW	019	HOLIDAY PA	5,088	1,764	35%	4,499	39%	46,780	41,358	88%	41,358	100%	41,358
2018		020	75	FISH AN	075	FISH AFULL	T	7530	MARINE RESQ	2288	MARINE FISHERIES MA	010	PERSONAL	44,177	44,885	102%	45,534	99%	566,357	583,764	103%	583,764	100%	583,764
2018		020	75	FISH AN	075	FISH AFULL	T	7530	MARINE RESQ	2288	MARINE FISHERIES MA	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7530	MARINE RESQ	2289	ESTUARINE RESERVE	010	PERSONAL	28,251	27,753	98%	26,246	106%	360,533	334,951	93%	334,951	100%	334,951
2018		020	75	FISH AN	075	FISH AFULL	T	7530	MARINE RESQ	2289	ESTUARINE RESERVE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7535	FACILITIES & L	2116	FACILITY CONSTRUCT	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BC	010	PERSONAL	12,902	12,902	100%	13,334	97%	163,167	168,629	103%	168,629	100%	168,629
2018		020	75	FISH AN	075	FISH AFULL	T	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BC	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7535	FACILITIES & L	2160	FACILITY MAINTENANG	010	PERSONAL	22,564	22,697	101%	23,008	99%	291,052	296,779	102%	296,779	100%	296,779
2018		020	75	FISH AN	075	FISH AFULL	T	7535	FACILITIES & L	2160	FACILITY MAINTENANG	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7535	FACILITIES & L	2163	REAL PROPERTY - CON	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7500	FISH AND GAM	2128	LANDOWNER RELATIO	050	PERSONAL	784,741	755,826	96%	797,684	95%	9,671,612	9,814,806	101%	9,814,806	100%	9,814,806
2018		020	75	FISH AN	075	FISH AFULL	T	7500	FISH AND GAM	8049	WILDLIFE HERITAGE F	050	PERSONAL	0	2,206	0%	2,580	86%	0	30,955	100%	30,955	100%	30,955
2018		020	75	FISH AN	075	FISH AFULL	T	7505	ADMINSTRATI	2110	BUSINESS MANAGEME	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7505	ADMINSTRATI	2111	OHRV REGISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7505	ADMINSTRATI	2119	FLEET MANAGEMENT	050	PERSONAL	-5,675	1,775	0%	1,543	115%	15,399	18,519	120%	18,519	100%	18,519
2018		020	75	FISH AN	075	FISH AFULL	T	7510	PUBLIC INFO	2121	HUNTER EDUCATION F	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7510	PUBLIC INFO	2122	AQUATIC RESOURCES	050	PERSONAL	3,548	3,896	110%	4,263	91%	23,057	27,706	120%	27,706	100%	27,706
2018		020	75	FISH AN	075	FISH AFULL	T	7510	PUBLIC INFO	2124	WILDLIFE CONSERVAT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7510	PUBLIC INFO	2126	RECRUITMENT AND RE	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7515	WILDLIFE PRQ	2125	NON-GAME SPECIES M	050	PERSONAL	3,697	11,986	324%	4,558	263%	37,984	46,826	123%	46,826	100%	46,826
2018		020	75	FISH AN	075	FISH AFULL	T	7515	WILDLIFE PRQ	2139	CONSERVATION LICEN	050	PERSONAL	11,294	4,626	41%	7,830	59%	110,239	76,433	69%	76,433	100%	76,433
2018		020	75	FISH AN	075	FISH AFULL	T	7515	WILDLIFE PRQ	2150	WILDLIFE PROGRAM M	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7515	WILDLIFE PRQ	2155	WILDLIFE HABITAT CO	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7515	WILDLIFE PRQ	2158	GAME MANAGEMENT	050	PERSONAL	500	904	181%	4,973	18%	500	4,973	995%	4,973	100%	4,973
2018		020	75	FISH AN	075	FISH AFULL	T	7515	WILDLIFE PRQ	5068	NON GAME SUPPORT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7515	WILDLIFE PRQ	5318	CO-OP COTTONTAIL M	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7515	WILDLIFE PRQ	5319	CO-OP CONNECTIVITY	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7520	INLAND FISHE	2127	FISHERIES HABITAT MA	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7520	INLAND FISHE	2130	INLAND FISHERIES MA	050	PERSONAL	1,276	0	0%	2,406	0%	4,960	9,352	189%	9,352	100%	9,352
2018		020	75	FISH AN	075	FISH AFULL	T	7520	INLAND FISHE	2132	HATCHERIES	050	PERSONAL	3,310	14,671	443%	11,601	126%	10,060	35,263	351%	35,263	100%	35,263
2018		020	75	FISH AN	075	FISH AFULL	T	7520	INLAND FISHE	2166	BROOD ATLANTIC SAL	050	PERSONAL	661	1,322	200%	220	600%	17,562	5,859	33%	5,859	100%	5,859
2018		020	75	FISH AN	075	FISH AFULL	T	7525	LAW ENFORCI	1183	OHRV EDUCATION- TR	050	PERSONAL	27,701	2,629	9%	19,276	14%	53,845	37,468	70%	37,468	100%	37,468
2018		020	75	FISH AN	075	FISH AFULL	T	7525	LAW ENFORCI	1185	DEPUTY CO PROGRAM	050	PERSONAL	354	1,499	424%	413	363%	5,210	6,080	117%	6,080	100%	6,080
2018		020	75	FISH AN	075	FISH AFULL	T	7525	LAW ENFORCI	2112	SEARCH - RESCUE	050	PERSONAL	293	263	90%	262	100%	3,848	3,439	89%	3,439	100%	3,439
2018		020	75	FISH AN	075	FISH AFULL	T	7525	LAW ENFORCI	7887	CONSERVATION LAW	050	PERSONAL	154	607	395%	114	530%	19,239	14,342	75%	14,342	100%	14,342
2018		020	75	FISH AN	075	FISH AFULL	T	7530	MARINE RESQ	2288	MARINE FISHERIES MA	050	PERSONAL	7,717	9,011	117%	7,925	114%	95,557	98,132	103%	98,132	100%	98,132
2018		020	75	FISH AN	075	FISH AFULL	T	7530	MARINE RESQ	2289	ESTUARINE RESERVE	050	PERSONAL	6,477	5,248	81%	5,963	88%	70,266	64,687	92%	64,687	100%	64,687
2018		020	75	FISH AN	075	FISH AFULL	T	7535	FACILITIES & L	2116	FACILITY CONSTRUCT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BC	050	PERSONAL	9,469	10,623	112%	10,775	99%	54,223	61,700	114%	61,700	100%	61,700
2018		020	75	FISH AN	075	FISH AFULL	T	7535	FACILITIES & L	2163	REAL PROPERTY - CON	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH AN	075	FISH AFULL	T	7500	FISH AND GAM	2128	LANDOWNER RELATIO	050	PERSONAL	70,775	71,265	101%	84,702	84%	521,948	541,732	104%	541,		

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO					NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		020	75	FISH	AN075	FISH	ABENE	F7500	FISH AND GAM	5415	CONSERVATION LAW	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7500	FISH AND GAM	5417	WILDLIFE DAMAGE AB	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7500	FISH AND GAM	5448	BENEFIT ADJUSTMENT	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7500	FISH AND GAM	7888	FISH & GAME COMMISS	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7500	FISH AND GAM	7998	DEFAULT ACCOUNTING	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7500	FISH AND GAM	8049	WILDLIFE HERITAGE F	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7505	ADMINSTRAT	2108	PUBLICATION/SPECIAL	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7505	ADMINSTRAT	2110	BUSINESS MANAGEMEN	060	10,013	10,178	102%	9,965	102%	127,959	127,350	100%	127,350	100%	127,350
2018		020	75	FISH	AN075	FISH	ABENE	F7505	ADMINSTRAT	2111	OHRV REGISTRATION	060	5,446	5,659	104%	5,455	104%	69,438	69,563	100%	69,563	100%	69,563
2018		020	75	FISH	AN075	FISH	ABENE	F7505	ADMINSTRAT	2118	LICENSING	060	7,548	7,693	102%	7,555	102%	96,396	96,495	100%	96,495	100%	96,495
2018		020	75	FISH	AN075	FISH	ABENE	F7505	ADMINSTRAT	2119	FLEET MANAGEMENT	060	1,449	1,510	104%	1,425	106%	18,636	18,320	98%	18,320	100%	18,320
2018		020	75	FISH	AN075	FISH	ABENE	F7510	PUBLIC INFO	2120	PUBLIC INFORMATION	060	15,959	17,509	110%	17,623	99%	219,043	241,878	110%	241,878	100%	241,878
2018		020	75	FISH	AN075	FISH	ABENE	F7510	PUBLIC INFO	2121	HUNTER EDUCATION F	060	10,838	11,228	104%	10,905	103%	138,152	138,997	101%	138,997	100%	138,997
2018		020	75	FISH	AN075	FISH	ABENE	F7510	PUBLIC INFO	2122	AQUATIC RESOURCES	060	5,063	5,280	104%	5,137	103%	62,857	63,776	101%	63,776	100%	63,776
2018		020	75	FISH	AN075	FISH	ABENE	F7510	PUBLIC INFO	2124	WILDLIFE CONSERVAT	060	5,324	2,501	47%	2,484	101%	68,129	31,783	47%	31,783	100%	31,783
2018		020	75	FISH	AN075	FISH	ABENE	F7510	PUBLIC INFO	2126	RECRUITMENT AND RE	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7515	WILDLIFE PRQ	1132	WETLAND RESERVE P	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7515	WILDLIFE PRQ	2125	NON-GAME SPECIES M	060	26,692	20,027	75%	17,658	113%	340,958	225,570	66%	225,570	100%	225,570
2018		020	75	FISH	AN075	FISH	ABENE	F7515	WILDLIFE PRQ	2139	CONSERVATION LICEN	060	4,199	3,187	76%	4,790	67%	50,552	57,662	114%	57,662	100%	57,662
2018		020	75	FISH	AN075	FISH	ABENE	F7515	WILDLIFE PRQ	2150	WILDLIFE PROGRAM M	060	50,207	41,718	83%	49,224	85%	521,015	510,822	98%	510,822	100%	510,822
2018		020	75	FISH	AN075	FISH	ABENE	F7515	WILDLIFE PRQ	2153	PHEASANT MANAGEM	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7515	WILDLIFE PRQ	2155	WILDLIFE HABITAT CO	060	1,344	1,365	102%	1,365	100%	16,767	17,024	102%	17,024	100%	17,024
2018		020	75	FISH	AN075	FISH	ABENE	F7515	WILDLIFE PRQ	2156	COOPERATIVE HABITA	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7515	WILDLIFE PRQ	2158	GAME MANAGEMENT	060	1,031	69	7%	993	7%	12,314	11,870	96%	11,870	100%	11,870
2018		020	75	FISH	AN075	FISH	ABENE	F7515	WILDLIFE PRQ	2200	WILDLIFE DAMAGE AB	060	2,280	2,329	102%	2,284	102%	28,900	28,949	100%	28,949	100%	28,949
2018		020	75	FISH	AN075	FISH	ABENE	F7515	WILDLIFE PRQ	5068	NON GAME SUPPORT	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7515	WILDLIFE PRQ	5318	CO-OP COTTONTAIL M	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7515	WILDLIFE PRQ	5319	CO-OP CONNECTIVITY	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7520	INLAND FISHE	2127	FISHERIES HABITAT M	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7520	INLAND FISHE	2130	INLAND FISHERIES MA	060	22,593	26,028	115%	25,274	103%	289,085	323,391	112%	323,391	100%	323,391
2018		020	75	FISH	AN075	FISH	ABENE	F7520	INLAND FISHE	2131	SALE OF FISH FOOD	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7520	INLAND FISHE	2132	HATCHERIES	060	60,170	61,469	102%	63,858	96%	741,258	786,688	106%	786,688	100%	786,688
2018		020	75	FISH	AN075	FISH	ABENE	F7520	INLAND FISHE	2166	BROOD ATLANTIC SAL	060	51	101	200%	17	600%	1,343	448	33%	448	100%	448
2018		020	75	FISH	AN075	FISH	ABENE	F7525	LAW ENFORCI	1183	OHRV EDUCATION- TR	060	-14,754	23,788	0%	14,120	168%	145,809	169,445	116%	169,445	100%	169,445
2018		020	75	FISH	AN075	FISH	ABENE	F7525	LAW ENFORCI	1185	DEPUTY CO PROGRAM	060	-125	115	0%	70	164%	384	839	218%	839	100%	839
2018		020	75	FISH	AN075	FISH	ABENE	F7525	LAW ENFORCI	1186	OPERATION GAME THI	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7525	LAW ENFORCI	2112	SEARCH - RESCUE	060	13,786	6,484	47%	10,470	62%	88,525	67,237	76%	67,237	100%	67,237
2018		020	75	FISH	AN075	FISH	ABENE	F7525	LAW ENFORCI	7887	CONSERVATION LAW	060	132,657	131,596	99%	139,112	95%	1,614,319	1,692,872	105%	1,692,872	100%	1,692,872
2018		020	75	FISH	AN075	FISH	ABENE	F7530	MARINE RESQ	2288	MARINE FISHERIES MA	060	23,791	24,792	104%	24,285	102%	306,604	312,969	102%	312,969	100%	312,969
2018		020	75	FISH	AN075	FISH	ABENE	F7530	MARINE RESQ	2289	ESTUARINE RESERVE	060	14,984	15,591	104%	14,382	108%	189,359	181,748	96%	181,748	100%	181,748
2018		020	75	FISH	AN075	FISH	ABENE	F7530	MARINE RESQ	2352	WHIP FISH MIGRATION	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7535	FACILITIES & L	2116	FACILITY CONSTRUCT	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7535	FACILITIES & L	2117	STATEWIDE PUBLIC B	060	7,436	7,715	104%	7,560	102%	104,946	106,700	102%	106,700	100%	106,700
2018		020	75	FISH	AN075	FISH	ABENE	F7535	FACILITIES & L	2160	FACILITY MAINTENANC	060	15,111	14,139	94%	15,093	94%	192,526	192,292	100%	192,292	100%	192,292
2018		020	75	FISH	AN075	FISH	ABENE	F7535	FACILITIES & L	2163	REAL PROPERTY - CO	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7540	WORKERS CO	6169	UNEMPLOYMENT COM	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7540	WORKERS CO	8594	WORKERS COMPENSA	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7540	WORKERS CO	8594	WORKERS COMPENSA	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7540	WORKERS CO	8594	WORKERS COMPENSA	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7540	WORKERS CO	8594	WORKERS COMPENSA	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7540	WORKERS CO	8594	WORKERS COMPENSA	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7540	WORKERS CO	8594	WORKERS COMPENSA	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7540	WORKERS CO	8594	WORKERS COMPENSA	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7540	WORKERS CO	8594	WORKERS COMPENSA	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7540	WORKERS CO	8594	WORKERS COMPENSA	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7540	WORKERS CO	8594	WORKERS COMPENSA	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7540	WORKERS CO	8594	WORKERS COMPENSA	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7540	WORKERS CO	8594	WORKERS COMPENSA	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7540	WORKERS CO	8594	WORKERS COMPENSA	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7540	WORKERS CO	8594	WORKERS COMPENSA	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7540	WORKERS CO	8594	WORKERS COMPENSA	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7540	WORKERS CO	8594	WORKERS COMPENSA	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7540	WORKERS CO	8594	WORKERS COMPENSA	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7540	WORKERS CO	8594	WORKERS COMPENSA	060	0	0	0%	0	0%	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ABENE	F7540	WORKERS CO	8594	WORKERS COMPENSA	060	0	0	0%								

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		020	75	FISH AN075	FISH ACURR	7515	WILDLIFE PRQ2125	NON-GAME SPECIES M	020	CURRENT E		1,586	211	13%		1,471	14%	19,103	17,724	93%	17,724	100%	17,724
2018		020	75	FISH AN075	FISH ACURR	7515	WILDLIFE PRQ2139	CONSERVATION LICEN	020	CURRENT E		1,654	2,630	159%		1,036	254%	10,080	6,312	63%	6,312	100%	6,312
2018		020	75	FISH AN075	FISH ACURR	7515	WILDLIFE PRQ2150	WILDLIFE PROGRAM M	020	CURRENT E		2,722	1,948	72%		2,246	87%	10,078	8,317	83%	8,317	100%	8,317
2018		020	75	FISH AN075	FISH ACURR	7515	WILDLIFE PRQ2153	PHEASANT MANAGEM	020	CURRENT E		0	0	0%		11,250	0%	134,996	134,999	100%	134,999	100%	134,999
2018		020	75	FISH AN075	FISH ACURR	7515	WILDLIFE PRQ2155	WILDLIFE HABITAT CO	020	CURRENT E		0	0	0%		3	0%	24	35	147%	35	100%	35
2018		020	75	FISH AN075	FISH ACURR	7515	WILDLIFE PRQ2156	COOPERATIVE HABITA	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ACURR	7515	WILDLIFE PRQ2158	GAME MANAGEMENT	020	CURRENT E		4,197	1,384	33%		5,010	28%	54,450	64,998	119%	64,998	100%	64,998
2018		020	75	FISH AN075	FISH ACURR	7515	WILDLIFE PRQ2200	WILDLIFE DAMAGE AB	020	CURRENT E		2,700	3,329	123%		2,267	147%	4,768	4,003	84%	4,003	100%	4,003
2018		020	75	FISH AN075	FISH ACURR	7515	WILDLIFE PRQ2949	BLANDINGS TURTLE	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ACURR	7515	WILDLIFE PRQ5068	NON GAME SUPPORT	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ACURR	7515	WILDLIFE PRQ5318	CO-OP COTTONTAIL M	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ACURR	7515	WILDLIFE PRQ5319	CO-OP CONNECTIVITY	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ACURR	7520	INLAND FISHE2127	FISHERIES HABITAT M	020	CURRENT E		20	0	0%		15	0%	127,860	100,791	79%	100,791	100%	100,791
2018		020	75	FISH AN075	FISH ACURR	7520	INLAND FISHE2130	INLAND FISHERIES MA	020	CURRENT E		436	1,011	232%		454	223%	8,124	8,472	104%	8,472	100%	8,472
2018		020	75	FISH AN075	FISH ACURR	7520	INLAND FISHE2131	SALE OF FISH FOOD	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ACURR	7520	INLAND FISHE2132	HATCHERIES	020	CURRENT E		63,860	85,859	134%		70,665	122%	387,055	428,298	111%	428,298	100%	428,298
2018		020	75	FISH AN075	FISH ACURR	7525	INLAND FISHE2166	BROOD ATLANTIC SAL	020	CURRENT E		2,633	0	0%		463	0%	22,616	3,978	18%	3,978	100%	3,978
2018		020	75	FISH AN075	FISH ACURR	7525	LAW ENFORCI1183	OHVR EDUCATION- TR	020	CURRENT E		18,687	3,891	21%		11,184	35%	98,348	58,862	60%	58,862	100%	58,862
2018		020	75	FISH AN075	FISH ACURR	7525	LAW ENFORCI1185	DEPUTY CO PROGRAM	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ACURR	7525	LAW ENFORCI1186	OPERATION GAME TH	020	CURRENT E		83	41	50%		83	50%	497	497	100%	497	100%	497
2018		020	75	FISH AN075	FISH ACURR	7525	LAW ENFORCI2112	SEARCH - RESCUE	020	CURRENT E		3,172	2,780	88%		3,068	91%	26,452	25,586	97%	25,586	100%	25,586
2018		020	75	FISH AN075	FISH ACURR	7525	LAW ENFORCI7887	CONSERVATION LAW	020	CURRENT E		4,728	10,890	230%		3,762	289%	114,084	90,775	80%	90,775	100%	90,775
2018		020	75	FISH AN075	FISH ACURR	7530	MARINE RESQ2288	MARINE FISHERIES M	020	CURRENT E		7,275	7,766	107%		9,668	80%	31,574	41,956	133%	41,956	100%	41,956
2018		020	75	FISH AN075	FISH ACURR	7530	MARINE RESQ2289	ESTUARINE RESERVE	020	CURRENT E		5,163	1,666	32%		7,080	24%	31,867	43,701	137%	43,701	100%	43,701
2018		020	75	FISH AN075	FISH ACURR	7530	MARINE RESQ2352	WHIP FISH MIGRATION	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ACURR	7535	FACILITIES & L2116	FACILITY CONSTRUCT	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ACURR	7535	FACILITIES & L2117	STATEWIDE PUBLIC B	020	CURRENT E		5,964	9,614	161%		5,741	167%	31,163	30,000	96%	30,000	100%	30,000
2018		020	75	FISH AN075	FISH ACURR	7535	FACILITIES & L2160	FACILITY MAINTENAN	020	CURRENT E		10,302	6,354	62%		7,857	81%	48,702	37,143	76%	37,143	100%	37,143
2018		020	75	FISH AN075	FISH ACURR	7535	FACILITIES & L2163	REAL PROPERTY - CO	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ACURR	7540	WORKERS CQ6169	UNEMPLOYMENT COM	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ACURR	7540	WORKERS CQ8594	WORKERS COMPENSA	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018				FISH AN075	FISH ACURR	EXPENSE TOTALS	CATEGORY TOTALS					254,171	227,863	90%		260,049	88%	1,710,680	1,629,899	95%	1,633,983	100%	1,633,983
2018		010	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM1220	BEAR DAMAGE	030	EQUIPMENT		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM1220	BEAR DAMAGE	075	GRANTS SU		195	628	322%		86	729%	28,008	12,369	44%	12,369	100%	12,369
2018		010	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM1220	BEAR DAMAGE	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM5447	SALARY ADJUSTMENT	219	SALARY ADJ		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM5447	SALARY ADJUSTMENT	220	BENEFIT AD		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM5448	BENEFIT ADJUSTMENT	220	BENEFIT AD		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEI		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM7999	DEFAULT ACCOUNTING	GWA	GW EXPEND		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	75	FISH AN075	FISH ALL OT	7515	WILDLIFE PRQ5068	NON GAME SUPPORT	217	INTER-AGEN		0	0	0%		4,167	0%	50,000	50,000	100%	50,000	100%	50,000
2018		010	75	FISH AN075	FISH ALL OT	7515	WILDLIFE PRQ5068	NON GAME SUPPORT	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEI		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM7999	DEFAULT ACCOUNTING	GWA	GW EXPEND		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM1171	OFFICE OF DIRECTOR	025	STATE OWN		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM1171	OFFICE OF DIRECTOR	041	AUDIT FUND		71	98	138%		98	100%	71	98	138%	98	100%	98
2018		020	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM1171	OFFICE OF DIRECTOR	064	RET PENSIO		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM1171	OFFICE OF DIRECTOR	070	IN STATE TR		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM1171	OFFICE OF DIRECTOR	080	OUT OF STA		0	0	0%		54	0%	520	654	126%	654	100%	654
2018		020	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM1171	OFFICE OF DIRECTOR	220	BENEFIT AD		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM1171	OFFICE OF DIRECTOR	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM2113	GIFTS - DONATIONS A	030	EQUIPMENT		0	0	0%		1,656	0%	1,875	19,876	1,060%	19,876	100%	19,876
2018		020	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM2113	GIFTS - DONATIONS A	048	CONTRACTU		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM2113	GIFTS - DONATIONS A	080	OUT OF STA		0	0	0%		92	0%	0	1,107	0%	1,107	100%	1,107
2018		020	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM2113	GIFTS - DONATIONS A	102	CONTRACTS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM2113	GIFTS - DONATIONS A	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM2114	WILDLIFE LEGACY INIT	217	INTER-AGEN		19,635	10,297	52%		10,297	100%	19,635	10,297	52%	10,297	100%	10,297
2018		020	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM2114	WILDLIFE LEGACY INIT	308	LANDOWNE		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM2114	WILDLIFE LEGACY INIT	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM2128	LANDOWNER RELATIO	025	STATE OWN		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM2128	LANDOWNER RELATIO	030	EQUIPMENT		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM2128	LANDOWNER RELATIO	041	AUDIT FUND		22	28	128%		28	100%	22	28	128%	28	100%	28
2018		020	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM2128	LANDOWNER RELATIO	064	RET PENSIO		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM2128	LANDOWNER RELATIO	070	IN STATE TR		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN075	FISH ALL OT	7500	FISH AND GAM2128	LANDOWNER RELATIO	080	OUT OF STA		0	0	0%		0	0%	0	0	0%	0</		

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM			NAME	NAME	UNIT				NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		020	75	FISH AN	075	FISH ALL	OT7500	FISH AND GAM	8049	WILDLIFE HERITAGE	F022	RENTS-LEAS		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7500	FISH AND GAM	8049	WILDLIFE HERITAGE	F023	HEAT ELECT		0	0	0%		29	0	0%	346	346	346	
2018		020	75	FISH AN	075	FISH ALL	OT7500	FISH AND GAM	8049	WILDLIFE HERITAGE	F027	TRANSFERS		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7500	FISH AND GAM	8049	WILDLIFE HERITAGE	F030	EQUIPMENT	14,065	2,100	15%		1,409	31,377	3,144	10%	3,144	3,144	3,144	
2018		020	75	FISH AN	075	FISH ALL	OT7500	FISH AND GAM	8049	WILDLIFE HERITAGE	F040	INDIRECT C		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7500	FISH AND GAM	8049	WILDLIFE HERITAGE	F043	DEBT SERVI		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7500	FISH AND GAM	8049	WILDLIFE HERITAGE	F047	OWN FORCE		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7500	FISH AND GAM	8049	WILDLIFE HERITAGE	F048	CONTRACTU	74	3,075	4,127%		117	2,371	3,736	158%	3,736	3,736	3,736	
2018		020	75	FISH AN	075	FISH ALL	OT7500	FISH AND GAM	8049	WILDLIFE HERITAGE	F049	TRANSFOR		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7500	FISH AND GAM	8049	WILDLIFE HERITAGE	F069	PROMOTION		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7500	FISH AND GAM	8049	WILDLIFE HERITAGE	F070	IN STATE TR		0	0	0%		141	0	1,692	1,692	1,692	1,692	
2018		020	75	FISH AN	075	FISH ALL	OT7500	FISH AND GAM	8049	WILDLIFE HERITAGE	F073	GRANTS NO		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7500	FISH AND GAM	8049	WILDLIFE HERITAGE	F080	OUT OF STA		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7500	FISH AND GAM	8049	WILDLIFE HERITAGE	F102	CONTRACTS		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7500	FISH AND GAM	8049	WILDLIFE HERITAGE	F308	LANDOWNE		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7500	FISH AND GAM	8049	WILDLIFE HERITAGE	F999	FCLG		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7500	FISH AND GAM	8707	BLANDINGS	041	AUDIT FUND		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7500	FISH AND GAM	8707	BLANDINGS	070	IN STATE TR		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7500	FISH AND GAM	8707	BLANDINGS	304	RESEARCH		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7500	FISH AND GAM	8707	BLANDINGS	999	FCLG		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2108	PUBLICATION/SPECIAL	069	PROMOTION	1,525	1,321	87%		1,568	29,720	30,556	103%	30,556	30,556	30,556	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2108	PUBLICATION/SPECIAL	102	CONTRACTS		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2108	PUBLICATION/SPECIAL	999	FCLG		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2110	BUSINESS MANAGEME	022	RENTS-LEAS	283	127	45%		171	4,027	2,436	60%	2,436	2,436	2,436	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2110	BUSINESS MANAGEME	025	STATE OWN		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2110	BUSINESS MANAGEME	026	ORGANIZATI		0	0	0%		2,802	27,235	33,625	123%	33,625	33,625	33,625
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2110	BUSINESS MANAGEME	028	TRANSFERS		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2110	BUSINESS MANAGEME	030	EQUIPMENT		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2110	BUSINESS MANAGEME	035	SHARED SE		0	0	0%		0	22,985	0	0%	0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2110	BUSINESS MANAGEME	039	TELECOMM		0	2,247	0%		2,289	19,742	27,469	139%	27,469	27,469	27,469
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2110	BUSINESS MANAGEME	040	INDIRECT C		0	92,591	0%		20,576	233,687	246,908	106%	246,908	246,908	246,908
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2110	BUSINESS MANAGEME	041	AUDIT FUND	37	46	124%		46	37	46	124%	46	46	46	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2110	BUSINESS MANAGEME	043	DEBT SERVI	185,027	30,318	16%		197,980	348,717	373,131	107%	373,131	373,131	373,131	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2110	BUSINESS MANAGEME	049	TRANSFER		0	1,258	0%		438	4,000	5,258	131%	5,258	5,258	5,258
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2110	BUSINESS MANAGEME	064	RET PENSIO	73,018	75,190	103%		74,095	867,662	880,461	101%	880,461	880,461	880,461	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2110	BUSINESS MANAGEME	070	IN STATE TR		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2110	BUSINESS MANAGEME	080	OUT OF STA		0	0	0%		535	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2110	BUSINESS MANAGEME	220	BENEFIT AD		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2110	BUSINESS MANAGEME	999	FCLG		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2111	OHRV REGISTRATI	025	STATE OWN		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2111	OHRV REGISTRATI	026	ORGANIZATI		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2111	OHRV REGISTRATI	030	EQUIPMENT		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2111	OHRV REGISTRATI	039	TELECOMM	87	63	73%		94	1,185	1,281	108%	1,281	1,281	1,281	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2111	OHRV REGISTRATI	064	RET PENSIO		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2111	OHRV REGISTRATI	102	CONTRACTS		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2111	OHRV REGISTRATI	999	FCLG		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2118	LICENSING	022	RENTS-LEAS	35	35	100%		35	420	420	100%	420	420	420	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2118	LICENSING	025	STATE OWN		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2118	LICENSING	030	EQUIPMENT		0	0	0%		33	0	394	394	394	394	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2118	LICENSING	039	TELECOMM	268	172	64%		285	3,000	3,189	106%	3,189	3,189	3,189	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2118	LICENSING	064	RET PENSIO		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2118	LICENSING	068	REMUNERA		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2118	LICENSING	102	CONTRACTS	733	369	50%		488	5,737	3,825	67%	3,825	3,825	3,825	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2118	LICENSING	999	FCLG		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2119	FLEET MANAGEMENT	023	HEAT ELECT		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2119	FLEET MANAGEMENT	025	STATE OWN		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2119	FLEET MANAGEMENT	026	ORGANIZATI		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2119	FLEET MANAGEMENT	030	EQUIPMENT	28,086	7,040	25%		47,995	33,515	57,272	171%	57,272	57,272	57,272	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2119	FLEET MANAGEMENT	039	TELECOMM		0	23	0%		23	279	120%	279	279	279	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2119	FLEET MANAGEMENT	041	AUDIT FUND	38	29	76%		29	38	29	76%	29	29	29	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2119	FLEET MANAGEMENT	048	CONTRACTU		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2119	FLEET MANAGEMENT	064	RET PENSIO		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2119	FLEET MANAGEMENT	070	IN STATE TR	63,824	48,266	76%		55,634	325,936	284,110	87%	284,110	284,110	284,110	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2119	FLEET MANAGEMENT	102	CONTRACTS		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7505	ADMINSTRATI	2119	FLEET MANAGEMENT	999	FCLG		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7510	PUBLIC INFO	0210	PUBLIC INFORMATION	022	RENTS-LEAS	95	95	100%		70	1,395	1,024	73%	1,024	1,024	1,024	
2018		020	75	FISH AN	075	FISH ALL	OT7510	PUBLIC INFO	0210	PUBLIC INFORMATION	025	STATE OWN		0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	OT7510	PUBLIC INFO	0210	PUBLIC INFORMATION	030	EQUIPMENT												

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NO	NUM	NUM		NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2122	AQUATIC RESOURCES	022	RENTS-LEAS	60	0	0%		47	0%	833	655	79%	655	100%	655
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2122	AQUATIC RESOURCES	025	STATE OWN	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2122	AQUATIC RESOURCES	030	EQUIPMENT	486	0	0%		480	0%	1,499	1,481	100%	1,481	100%	1,481
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2122	AQUATIC RESOURCES	039	TELECOMM	250	23	9%		254	9%	1,468	1,495	102%	1,495	100%	1,495
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2122	AQUATIC RESOURCES	041	AUDIT FUND	236	245	104%		245	100%	236	245	104%	245	100%	245
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2122	AQUATIC RESOURCES	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2122	AQUATIC RESOURCES	070	IN STATE TR	533	54	10%		464	12%	2,209	1,924	87%	1,924	100%	1,924
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2122	AQUATIC RESOURCES	080	OUT OF STA	0	-40	0%		148	-27%	1,462	1,776	121%	1,776	100%	1,776
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2122	AQUATIC RESOURCES	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2122	AQUATIC RESOURCES	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2124	WILDLIFE CONSERVAT	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2124	WILDLIFE CONSERVAT	039	TELECOMM	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2124	WILDLIFE CONSERVAT	041	AUDIT FUND	15	16	107%		16	100%	15	16	107%	16	100%	16
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2124	WILDLIFE CONSERVAT	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2124	WILDLIFE CONSERVAT	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2124	WILDLIFE CONSERVAT	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2124	WILDLIFE CONSERVAT	219	SALARY ADJ.	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2124	WILDLIFE CONSERVAT	220	BENEFIT ADJ.	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2124	WILDLIFE CONSERVAT	304	RESEARCH	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2124	WILDLIFE CONSERVAT	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2126	RECRUITMENT AND RE	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2126	RECRUITMENT AND RE	069	PROMOTION	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2126	RECRUITMENT AND RE	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2126	RECRUITMENT AND RE	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7510	PUBLIC INFO	2126	RECRUITMENT AND RE	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	1132	WETLAND RESERVE P	072	GRANTS FEI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	1132	WETLAND RESERVE P	073	GRANTS NO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	1132	WETLAND RESERVE P	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2125	NON-GAME SPECIES M	023	HEAT ELECT	0	235	0%		324	73%	0	3,886	0%	3,886	100%	3,886
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2125	NON-GAME SPECIES M	025	STATE OWN	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2125	NON-GAME SPECIES M	030	EQUIPMENT	1,675	0	0%		2,983	0%	1,675	2,983	178%	2,983	100%	2,983
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2125	NON-GAME SPECIES M	039	TELECOMM	23	279	1,200%		40	702%	1,979	3,381	171%	3,381	100%	3,381
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2125	NON-GAME SPECIES M	041	AUDIT FUND	383	473	123%		473	100%	383	473	123%	473	100%	473
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2125	NON-GAME SPECIES M	049	TRANSFER 1	0	20,788	0%		5,165	402%	65,484	61,981	95%	61,981	100%	61,981
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2125	NON-GAME SPECIES M	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2125	NON-GAME SPECIES M	070	IN STATE TR	0	0	0%		5	0%	182	60	33%	60	100%	60
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2125	NON-GAME SPECIES M	075	GRANTS SUI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2125	NON-GAME SPECIES M	080	OUT OF STA	732	1,671	228%		635	263%	8,993	7,802	87%	7,802	100%	7,802
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2125	NON-GAME SPECIES M	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2125	NON-GAME SPECIES M	217	INTER-AGEN	19,265	14,681	76%		14,681	100%	19,265	14,681	76%	14,681	100%	14,681
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2125	NON-GAME SPECIES M	304	RESEARCH	3,665	26,604	726%		5,092	523%	196,232	272,616	139%	272,616	100%	272,616
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2125	NON-GAME SPECIES M	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2139	CONSERVATION LICEN	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2139	CONSERVATION LICEN	041	AUDIT FUND	103	125	121%		125	100%	103	125	121%	125	100%	125
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2139	CONSERVATION LICEN	049	TRANSFER 1	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2139	CONSERVATION LICEN	068	REMUNERA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2139	CONSERVATION LICEN	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2139	CONSERVATION LICEN	217	INTER-AGEN	151,058	106,363	70%		138,024	77%	270,002	246,704	91%	246,704	100%	246,704
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2139	CONSERVATION LICEN	304	RESEARCH	13,069	45,939	352%		13,750	334%	159,268	167,573	105%	167,573	100%	167,573
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2139	CONSERVATION LICEN	305	HABITAT AC	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2139	CONSERVATION LICEN	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2150	WILDLIFE PROGRAM M	022	RENTS-LEAS	156	0	0%		167	0%	1,872	2,000	107%	2,000	100%	2,000
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2150	WILDLIFE PROGRAM M	025	STATE OWN	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2150	WILDLIFE PROGRAM M	030	EQUIPMENT	0	356	0%		30	1,200%	640	356	56%	356	100%	356
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2150	WILDLIFE PROGRAM M	039	TELECOMM	0	191	0%		266	72%	2,999	3,186	106%	3,186	100%	3,186
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2150	WILDLIFE PROGRAM M	041	AUDIT FUND	1,025	943	92%		943	100%	1,025	943	92%	943	100%	943
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2150	WILDLIFE PROGRAM M	049	TRANSFER 1	0	0	0%		8,554	0%	129,778	102,653	79%	102,653	100%	102,653
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2150	WILDLIFE PROGRAM M	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2150	WILDLIFE PROGRAM M	070	IN STATE TR	0	0	0%		34	0%	410	410	100%	410	100%	410
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2150	WILDLIFE PROGRAM M	072	GRANTS FEI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2150	WILDLIFE PROGRAM M	080	OUT OF STA	0	0	0%		0	0%	1,940	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2150	WILDLIFE PROGRAM M	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH ALL OT	7515	WILDLIFE PRQ	2150	WILDLIFE PROGRAM M	220	BENEFIT ADJ.	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	F																		

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO					NUM	NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	2158	GAME MANAGEMENT	102	CONTRACTS	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	2158	GAME MANAGEMENT	217	INTER-AGEN	156,125	256,283	164%		256,283	156,125	256,283	164%		256,283	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	2158	GAME MANAGEMENT	304	RESEARCH	30,853	5,926	19%	27,840	21%	213,317	192,488	90%	256,283	192,488	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	2158	GAME MANAGEMENT	305	HABITAT AC	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	2158	GAME MANAGEMENT	306	COOP WATE	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	2158	GAME MANAGEMENT	999	FCLG	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	2200	WILDLIFE DAMAGE AB	025	STATE OWN	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	2200	WILDLIFE DAMAGE AB	041	AUDIT FUND	21	21	99%		21	21	99%		21	21	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	2200	WILDLIFE DAMAGE AB	064	RET PENSIO	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	2200	WILDLIFE DAMAGE AB	070	IN STATE TR	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	2200	WILDLIFE DAMAGE AB	999	FCLG	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	2949	BLANDINGS TURTLE	041	AUDIT FUND	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	2949	BLANDINGS TURTLE	102	CONTRACTS	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	2949	BLANDINGS TURTLE	304	RESEARCH	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	2949	BLANDINGS TURTLE	999	FCLG	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5068	NON GAME SUPPORT	022	RENTS-LEAS	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5068	NON GAME SUPPORT	027	TRANSFERS	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5068	NON GAME SUPPORT	030	EQUIPMENT	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5068	NON GAME SUPPORT	040	INDIRECT CQ	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5068	NON GAME SUPPORT	041	AUDIT FUND	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5068	NON GAME SUPPORT	048	CONTRACTU	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5068	NON GAME SUPPORT	070	IN STATE TR	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5068	NON GAME SUPPORT	080	OUT OF STA	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5068	NON GAME SUPPORT	217	INTER-AGEN	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5068	NON GAME SUPPORT	999	FCLG	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5318	CO-OP COTTONTAIL M	022	RENTS-LEAS	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5318	CO-OP COTTONTAIL M	027	TRANSFERS	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5318	CO-OP COTTONTAIL M	030	EQUIPMENT	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5318	CO-OP COTTONTAIL M	040	INDIRECT CQ	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5318	CO-OP COTTONTAIL M	041	AUDIT FUND	57	0	0%		57	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5318	CO-OP COTTONTAIL M	048	CONTRACTU	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5318	CO-OP COTTONTAIL M	070	IN STATE TR	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5318	CO-OP COTTONTAIL M	072	GRANTS FEI	0	0	0%	9,988	0%	113,886	119,856	105%	119,856	119,856	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5318	CO-OP COTTONTAIL M	080	OUT OF STA	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5318	CO-OP COTTONTAIL M	102	CONTRACTS	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5318	CO-OP COTTONTAIL M	999	FCLG	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5319	CO-OP CONNECTIVITY	022	RENTS-LEAS	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5319	CO-OP CONNECTIVITY	027	TRANSFERS	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5319	CO-OP CONNECTIVITY	030	EQUIPMENT	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5319	CO-OP CONNECTIVITY	040	INDIRECT CQ	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5319	CO-OP CONNECTIVITY	041	AUDIT FUND	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5319	CO-OP CONNECTIVITY	048	CONTRACTU	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5319	CO-OP CONNECTIVITY	070	IN STATE TR	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5319	CO-OP CONNECTIVITY	072	GRANTS FEI	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5319	CO-OP CONNECTIVITY	073	GRANTS NO	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5319	CO-OP CONNECTIVITY	074	GRANTS FOI	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5319	CO-OP CONNECTIVITY	080	OUT OF STA	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5319	CO-OP CONNECTIVITY	211	CATASTROP	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07515	WILDLIFE PRQ	5319	CO-OP CONNECTIVITY	999	FCLG	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07520	INLAND FISHE	2127	FISHERIES HABITAT M	026	ORGANIZATI	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07520	INLAND FISHE	2127	FISHERIES HABITAT M	030	EQUIPMENT	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07520	INLAND FISHE	2127	FISHERIES HABITAT M	041	AUDIT FUND	0	0	0%		0%	0	0%		0%	0	
2018		020	75	FISH AN	075	FISH ALL	07520	INLAND FISHE	2127	FISHERIES HABITAT M	043	DEBT SERVI	37,720	0	0%	11,317	0%	46,647	13,996	30%	13,996	13,996	
2018		020	75	FISH AN	075	FISH ALL	07520	INLAND FISHE	2127	FISHERIES HABITAT M	049	TRANSFER 1	0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	07520	INLAND FISHE	2127	FISHERIES HABITAT M	064	RET PENSIO	0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	07520	INLAND FISHE	2127	FISHERIES HABITAT M	102	CONTRACTS	0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	07520	INLAND FISHE	2127	FISHERIES HABITAT M	217	INTER-AGEN	14,283	14,757	103%		14,757	14,283	14,757	103%		14,757	
2018		020	75	FISH AN	075	FISH ALL	07520	INLAND FISHE	2127	FISHERIES HABITAT M	999	FCLG	0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	07520	INLAND FISHE	2130	INLAND FISHERIES MA	022	RENTS-LEAS	85	42	50%		64	669	508	76%		508	
2018		020	75	FISH AN	075	FISH ALL	07520	INLAND FISHE	2130	INLAND FISHERIES MA	025	STATE OWN	0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	07520	INLAND FISHE	2130	INLAND FISHERIES MA	026	ORGANIZATI	0	0	0%		21	0	250	100%		250	
2018		020	75	FISH AN	075	FISH ALL	07520	INLAND FISHE	2130	INLAND FISHERIES MA	030	EQUIPMENT	531	0	0%		2,781	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	07520	INLAND FISHE	2130	INLAND FISHERIES MA	039	TELECOMMU	0	23	0%		198	2,380	110%		2,380	2,380	
2018		020	75	FISH AN	075	FISH ALL	07520	INLAND FISHE	2130	INLAND FISHERIES MA	041	AUDIT FUND	363	353	97%		353	363	353	97%		353	
2018		020	75	FISH AN	075	FISH ALL	07520	INLAND FISHE	2130	INLAND FISHERIES MA	064	RET PENSIO	0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	07520	INLAND FISHE	2130	INLAND FISHERIES MA	070	IN STATE TR	0	0	0%		460	60	13%		60	60	
2018		020	75	FISH AN	075	FISH ALL	07520	INLAND FISHE	2130	INLAND FISHERIES MA	075	GRANTS SUI	0	0	0%		417	5,000	5,000	100%		5,000	
2018		020	75	FISH AN	075	FISH ALL	07520	INLAND FISHE	2130	INLAND FISHERIES MA	080	OUT OF STA	0	150	0%		182	2,249	2,181	97%		2,181	
2018		020	75	FISH AN	075	FISH ALL	07520	INLAND FISHE	2130	INLAND FISHERIES MA	219	SALARY ADJ.	0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	07520	INLAND FISHE	2130	INLAND FISHERIES MA	220	BENEFIT ADJ.	0	0	0%		0	0	0%		0	0	
2018		020	75	FISH AN	075	FISH ALL	07520	INLAND FISHE	2130	INLAND FISHERIES MA	999												

		FUND	DEPT	NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		020	75	FISH AN075	FISH ALL OT	7520	INLAND FISHE	2166	BROOD ATLANTIC SAL	217	INTER-AGEN		0	0	0%		0	0%	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7520	INLAND FISHE	2166	BROOD ATLANTIC SAL	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	1183	OHRV EDUCATION- TR	022	RENTS-LEAS	85		42	50%	68	62%	633	508	100%	508	100%	508
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	1183	OHRV EDUCATION- TR	023	HEAT ELECT	1,735		659	38%	1,131	58%	2,170	1,415	65%	1,415	100%	1,415
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	1183	OHRV EDUCATION- TR	025	STATE OWN		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	1183	OHRV EDUCATION- TR	026	ORGANIZATI		0	0	0%		0	500	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	1183	OHRV EDUCATION- TR	030	EQUIPMENT	1,210	3,984	329%	1,594	250%	105,191	138,563	132%	138,563	100%	138,563	
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	1183	OHRV EDUCATION- TR	039	TELECOMM		0	64	0%	82	78%	700	988	141%	988	100%	988
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	1183	OHRV EDUCATION- TR	049	TRANSFER	2,622,329	2,366,006	90%	2,464,509	96%	3,777,312	3,549,982	94%	3,549,982	100%	3,549,982	
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	1183	OHRV EDUCATION- TR	058	FULL TIME T		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	1183	OHRV EDUCATION- TR	064	RET PENSIO		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	1183	OHRV EDUCATION- TR	070	IN STATE TR	947		643	68%	868	74%	10,964	10,046	92%	10,046	100%	10,046
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	1183	OHRV EDUCATION- TR	080	OUT OF STA	676		831	123%	1,995	42%	1,376	4,061	295%	4,061	100%	4,061
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	1183	OHRV EDUCATION- TR	102	CONTRACTS	4,950		1,170	24%	3,895	30%	31,510	24,796	79%	24,796	100%	24,796
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	1183	OHRV EDUCATION- TR	217	INTER-AGEN	695,000		674,653	97%	674,653	100%	695,000	674,653	97%	674,653	100%	674,653
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	1183	OHRV EDUCATION- TR	999	FCLG		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	1185	DEPUTY CO PROGRAM	070	IN STATE TR		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	1185	DEPUTY CO PROGRAM	999	FCLG		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	1186	OPERATION GAME THI	026	ORGANIZATI		0	0	0%		17	200	200	100%	200	100%	200
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	1186	OPERATION GAME THI	030	EQUIPMENT		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	1186	OPERATION GAME THI	039	TELECOMM		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	1186	OPERATION GAME THI	080	OUT OF STA		0	0	0%		76	2,425	912	38%	912	100%	912
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	1186	OPERATION GAME THI	999	FCLG		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	1186	OPERATION GAME THI	GAP	GAAP EXPEI		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	2112	SEARCH - RESCUE	030	EQUIPMENT	11,743	69,667	593%	16,005	435%	67,288	91,709	136%	91,709	100%	91,709	
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	2112	SEARCH - RESCUE	049	TRANSFER		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	2112	SEARCH - RESCUE	070	IN STATE TR		0	0	0%		59	802	714	89%	714	100%	714
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	2112	SEARCH - RESCUE	080	OUT OF STA		0	400	0%	36	1,123%	0	428	0	428	100%	428
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	2112	SEARCH - RESCUE	102	CONTRACTS		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	2112	SEARCH - RESCUE	217	INTER-AGEN		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	2112	SEARCH - RESCUE	999	FCLG		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	7887	CONSERVATION LAW	021	FOOD INSTI		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	7887	CONSERVATION LAW	022	RENTS-LEAS	85		42	50%	66	64%	651	508	78%	508	100%	508
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	7887	CONSERVATION LAW	023	HEAT ELECT		0	89	0%	193	46%	2,492	2,311	93%	2,311	100%	2,311
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	7887	CONSERVATION LAW	025	STATE OWN		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	7887	CONSERVATION LAW	026	ORGANIZATI		0	0	0%		38	900	460	51%	460	100%	460
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	7887	CONSERVATION LAW	030	EQUIPMENT	19,405	136,017	701%	120,290	113%	45,179	280,054	620%	280,054	100%	280,054	
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	7887	CONSERVATION LAW	039	TELECOMM		0	0	0%		299	3,492	3,589	103%	3,589	100%	3,589
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	7887	CONSERVATION LAW	041	AUDIT FUND	468		479	102%	479	100%	468	479	102%	479	100%	479
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	7887	CONSERVATION LAW	049	TRANSFER		0	0	0%		580	10,000	6,960	70%	6,960	100%	6,960
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	7887	CONSERVATION LAW	052	MASTERS FI		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	7887	CONSERVATION LAW	064	RET PENSIO		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	7887	CONSERVATION LAW	070	IN STATE TR		0	0	0%		526	5,000	6,316	126%	6,316	100%	6,316
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	7887	CONSERVATION LAW	075	GRANTS SUI		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	7887	CONSERVATION LAW	080	OUT OF STA		0	0	0%		378	3,432	4,534	132%	4,534	100%	4,534
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	7887	CONSERVATION LAW	102	CONTRACTS		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7525	LAW ENFORCI	7887	CONSERVATION LAW	999	FCLG		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7530	MARINE RESQ	2288	MARINE FISHERIES MA	022	RENTS-LEAS	109		109	100%	101	108%	1,417	1,308	92%	1,308	100%	1,308
2018		020	75	FISH AN075	FISH ALL OT	7530	MARINE RESQ	2288	MARINE FISHERIES MA	023	HEAT ELECT		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7530	MARINE RESQ	2288	MARINE FISHERIES MA	025	STATE OWN		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7530	MARINE RESQ	2288	MARINE FISHERIES MA	026	ORGANIZATI		0	0	0%		2,224	25,478	26,689	105%	26,689	100%	26,689
2018		020	75	FISH AN075	FISH ALL OT	7530	MARINE RESQ	2288	MARINE FISHERIES MA	030	EQUIPMENT	4,151		0	0%	435	0%	13,335	1,397	10%	1,397	100%	1,397
2018		020	75	FISH AN075	FISH ALL OT	7530	MARINE RESQ	2288	MARINE FISHERIES MA	041	AUDIT FUND	457		447	98%	447	100%	457	447	98%	447	100%	447
2018		020	75	FISH AN075	FISH ALL OT	7530	MARINE RESQ	2288	MARINE FISHERIES MA	064	RET PENSIO		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7530	MARINE RESQ	2288	MARINE FISHERIES MA	070	IN STATE TR	166		62	37%	87	71%	668	352	53%	352	100%	352
2018		020	75	FISH AN075	FISH ALL OT	7530	MARINE RESQ	2288	MARINE FISHERIES MA	072	GRANTS FEI		0	4,387	0%	744	589%	18,540	8,932	48%	8,932	100%	8,932
2018		020	75	FISH AN075	FISH ALL OT	7530	MARINE RESQ	2288	MARINE FISHERIES MA	073	GRANTS NO		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7530	MARINE RESQ	2288	MARINE FISHERIES MA	080	OUT OF STA	1,026		0	0%	229	0%	1,685	377	22%	377	100%	377
2018		020	75	FISH AN075	FISH ALL OT	7530	MARINE RESQ	2288	MARINE FISHERIES MA	102	CONTRACTS		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7530	MARINE RESQ	2288	MARINE FISHERIES MA	103	CONTRACTS	450		272	60%	291	93%	11,397	7,369	65%	7,369	100%	7,369
2018		020	75	FISH AN075	FISH ALL OT	7530	MARINE RESQ	2288	MARINE FISHERIES MA	220	BENEFIT AD		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7530	MARINE RESQ	2288	MARINE FISHERIES MA	999	FCLG		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7530	MARINE RESQ	2289	ESTUARINE RESERVE	022	RENTS-LEAS	40		40	100%	44	92%	440	480	109%	480	100%	480
2018		020	75	FISH AN075	FISH ALL OT	7530	MARINE RESQ	2289	ESTUARINE RESERVE	023	HEAT ELECT	1,172		1,137	97%	1,299	88%	16,378	18,159	111%	18,159	100%	18,159
2018		020	75	FISH AN075	FISH ALL OT	7530	MARINE RESQ	2289	ESTUARINE RESERVE	025	STATE OWN		0	0	0%		0	0	0	0	0%	0	0
2018		020	75	FISH AN075	FISH ALL OT	7530	MARINE RESQ	2289	ESTUARINE RESERVE	030													

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
														ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2117	STATEWIDE PUBLIC B	102	CONTRACTS	0	0	0%		569	0%	7,867	6,823	87%	6,823	100%	6,823
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2117	STATEWIDE PUBLIC B	103	CONTRACTS	0	0	0%		947	0%	0	11,363	0%	11,363	100%	11,363
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2117	STATEWIDE PUBLIC B	217	INTER-AGEN	47,131	46,560	99%	46,560	100%	47,131	46,560	99%	46,560	100%	46,560	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2117	STATEWIDE PUBLIC B	307	STATEWIDE	24,464	10,945	45%	10,844	101%	95,559	42,356	44%	42,356	100%	42,356	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2117	STATEWIDE PUBLIC B	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2160	FACILITY MAINTENAN	022	RENTS-LEAS	126	116	92%	133	87%	2,796	2,953	106%	2,953	100%	2,953	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2160	FACILITY MAINTENAN	023	HEAT ELECT	3,508	4,390	125%	3,673	120%	45,885	48,044	105%	48,044	100%	48,044	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2160	FACILITY MAINTENAN	025	STATE OWN	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2160	FACILITY MAINTENAN	028	TRANSFERS	6,543	6,708	103%	7,539	89%	33,849	39,001	115%	39,001	100%	39,001	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2160	FACILITY MAINTENAN	030	EQUIPMENT	0	0	0%	455	0%	299	5,462	1,827%	5,462	100%	5,462	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2160	FACILITY MAINTENAN	039	TELECOMMUN	0	0	0%	107	0%	1,079	1,284	119%	1,284	100%	1,284	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2160	FACILITY MAINTENAN	041	AUDIT FUND	82	62	76%	62	100%	82	62	76%	62	100%	62	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2160	FACILITY MAINTENAN	047	OWN FORCE	10	397	4,075%	7	5,735%	6,827	4,851	71%	4,851	100%	4,851	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2160	FACILITY MAINTENAN	048	CONTRACTU	13,978	4,771	34%	9,541	50%	65,317	44,584	68%	44,584	100%	44,584	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2160	FACILITY MAINTENAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2160	FACILITY MAINTENAN	070	IN STATE TR	0	0	0%	36	0%	458	434	95%	434	100%	434	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2160	FACILITY MAINTENAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2160	FACILITY MAINTENAN	219	SALARY ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2160	FACILITY MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2163	REAL PROPERTY - CO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2163	REAL PROPERTY - CO	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2163	REAL PROPERTY - CO	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2163	REAL PROPERTY - CO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2163	REAL PROPERTY - CO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2163	REAL PROPERTY - CO	049	TRANSFER F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2163	REAL PROPERTY - CO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2163	REAL PROPERTY - CO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2163	REAL PROPERTY - CO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ALL OT	7535	FACILITIES & U	2163	REAL PROPERTY - CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ALL OT	7540	WORKERS CO	6169	UNEMPLOYMENT COM	061	UNEMPLOYM	0	0	0%	10	0%	0	124	0%	124	100%	124	
2018		020	75	FISH	AN075	FISH	ALL OT	7540	WORKERS CO	6169	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		020	75	FISH	AN075	FISH	ALL OT	7540	WORKERS CO	8594	WORKERS COMPENSA	062	WORKERS C	4,892	4,532	93%	16,656	27%	68,055	231,695	340%	231,695	100%	231,695	
2018		020	75	FISH	AN075	FISH	ALL OT	7540	WORKERS CO	8594	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		040	75	FISH	AN075	FISH	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		040	75	FISH	AN075	FISH	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018				FISH	AN075	FISH	ALL OTHER				CATEGORY TOTALS			4,572,906	4,476,069	98%	4,716,373	95%	11,418,919	13,737,568	120%	13,737,568	100%	13,737,568	
2018				FISH	AN075	FISH	AGENCY TOTALS							6,218,573	6,082,181	98%	6,401,571	95%	29,903,422	32,225,477	108%	32,229,561	100%	32,229,561	
2018		010	76	HUMAN	076	HUMAN	FULL T	7600	HUMAN RIGHT	7882	ENFORCEMENT	010	PERSONAL S	26,533	41,956	158%	26,688	157%	362,869	364,986	101%	364,986	100%	364,986	
2018		010	76	HUMAN	076	HUMAN	FULL T	7600	HUMAN RIGHT	7882	ENFORCEMENT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018				HUMAN	076	HUMAN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			26,533	41,956	158%	26,688	157%	362,869	364,986	101%	364,986	100%	364,986	
2018				HUMAN	076	HUMAN	PART T	7600	HUMAN RIGHT	7882	ENFORCEMENT	050	PERSONAL S	2,598	-121	-5%	1,280	-9%	35,652	17,564	49%	17,564	100%	17,564	
2018				HUMAN	076	HUMAN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,598	-121	-5%	1,280	-9%	35,652	17,564	49%	17,564	100%	17,564	
2018				HUMAN	076	HUMAN	BENEF	7600	HUMAN RIGHT	6199	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018				HUMAN	076	HUMAN	BENEF	7600	HUMAN RIGHT	7882	ENFORCEMENT	060	BENEFITS	10,275	14,618	142%	8,063	181%	161,725	126,910	78%	126,910	100%	126,910	
2018				HUMAN	076	HUMAN	BENEF	7600	HUMAN RIGHT	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018				HUMAN	076	HUMAN	BENEF	9998	ERP GRANTS	9795	ACTIVITY ACCT AGY-07	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018				HUMAN	076	HUMAN	BENEFITS TOTALS				CATEGORY TOTALS			10,275	14,618	142%	8,063	181%	161,725	126,910	78%	126,910	100%	126,910	
2018				HUMAN	076	HUMAN	CURRE	7600	HUMAN RIGHT	0007	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018				HUMAN	076	HUMAN	CURRE	7600	HUMAN RIGHT	6199	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018				HUMAN	076	HUMAN	CURRE	7600	HUMAN RIGHT	7882	ENFORCEMENT	020	CURRENT E	1,765	1,568	89%	2,933	53%	5,457	9,067	166%	9,067	100%	9,067	
2018				HUMAN	076	HUMAN	CURRE	9998	ERP GRANTS	9795	ACTIVITY ACCT AGY-07	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018				HUMAN	076	HUMAN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,765	1,568	89%	2,933	53%	5,457	9,067	166%	9,067	100%	9,067	
2018				HUMAN	076	HUMAN	ALL OT	7600	HUMAN RIGHT	6199	UNEMPLOYMENT COM	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018				HUMAN	076	HUMAN	ALL OT	7600	HUMAN RIGHT	6199	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018				HUMAN	076	HUMAN	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	022	RENTS-LEAS	40	72	180%	40	181%	40,358	40,051	99%	40,051	100%	40,051	
2018				HUMAN	076	HUMAN	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	027	TRANSFERS	1,828	2,673	146%	2,394	112%	6,686	8,754	131%	8,754	100%	8,754	
2018				HUMAN	076	HUMAN	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	030	EQUIPMENT	0	2,333	0%	201	1,160%	0	2,413	0%	2,413	100%	2,413	
2018				HUMAN	076	HUMAN	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	035	SHARED SE	0	0	0%	0	0%	1,034	0	0%	0	0%	0	
2018				HUMAN	076	HUMAN	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018				HUMAN	076	HUMAN	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018				HUMAN	076	HUMAN	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	039	TELECOMMUN	776	637	82%	599	106%	9,272	7,159	77%	7,159	100%	7,159	
2018				HUMAN	076	HUMAN	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	040	INDIRECT C	619	0	0%	400	0%	2,758	1,781	65%	1,781	100%	1,781	
2018				HUMAN	076	HUMAN	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	041	AUDIT FUND	103	0	0%	0	0%	103	0	0%	0	0%	0	
2018				HUMAN	076	HUMAN	ALL OT	7600	HUMAN RIGHT																

	FUND	DEPT	NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		012	77	LIQUOR	077	LIQUOR FULL T	7705	ENFORCEMEN	9048	ENFORCEMENT DETAI	017	FT EMPLOYE	0	-1,061	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7710	FINANCIAL MA	1022	MANAGEMENT INFORM	010	PERSONAL	0	0	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7710	FINANCIAL MA	1022	MANAGEMENT INFORM	012	PERSONAL	0	0	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7710	FINANCIAL MA	1023	FINANCIAL ADMINSTR	010	PERSONAL	61,228	79,960	131%		71,183	751,520	873,711	116%		873,711
2018		012	77	LIQUOR	077	LIQUOR FULL T	7710	FINANCIAL MA	1023	FINANCIAL ADMINSTR	011	PERSONAL	7,695	7,695	100%		13,373	57,562	100,036	174%		100,036
2018		012	77	LIQUOR	077	LIQUOR FULL T	7710	FINANCIAL MA	1023	FINANCIAL ADMINSTR	012	PERSONAL	0	0	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7710	FINANCIAL MA	1023	FINANCIAL ADMINSTR	017	FT EMPLOYE	0	0	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7710	FINANCIAL MA	1023	FINANCIAL ADMINSTR	019	HOLIDAY PA	0	0	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7710	FINANCIAL MA	1023	FINANCIAL ADMINSTR	059	TEMP FULL	0	4,716	0%		5,084	61,004	100%		61,004	61,004
2018		012	77	LIQUOR	077	LIQUOR FULL T	7710	FINANCIAL MA	1026	HUMAN RESOURCES	010	PERSONAL	19,785	26,231	133%		25,018	323,949	126%		323,949	323,949
2018		012	77	LIQUOR	077	LIQUOR FULL T	7710	FINANCIAL MA	1026	HUMAN RESOURCES	012	PERSONAL	0	0	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7710	FINANCIAL MA	1026	HUMAN RESOURCES	017	FT EMPLOYE	0	0	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7710	FINANCIAL MA	1026	HUMAN RESOURCES	019	HOLIDAY PA	0	0	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7715	MARKETING A	1024	MERCHANDISING-ADM	010	PERSONAL	40,335	40,388	100%		46,699	448,408	519,163	116%		519,163
2018		012	77	LIQUOR	077	LIQUOR FULL T	7715	MARKETING A	1024	MERCHANDISING-ADM	011	PERSONAL	7,315	7,695	105%		7,790	91,690	97,641	106%		97,641
2018		012	77	LIQUOR	077	LIQUOR FULL T	7715	MARKETING A	1024	MERCHANDISING-ADM	012	PERSONAL	0	0	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7715	MARKETING A	1024	MERCHANDISING-ADM	017	FT EMPLOYE	0	0	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7715	MARKETING A	1024	MERCHANDISING-ADM	019	HOLIDAY PA	0	0	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7715	MARKETING A	1025	PURCHASING	010	PERSONAL	3,491	3,491	100%		3,509	45,431	45,677	101%		45,677
2018		012	77	LIQUOR	077	LIQUOR FULL T	7715	MARKETING A	1025	PURCHASING	012	PERSONAL	0	0	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7715	MARKETING A	1025	PURCHASING	017	FT EMPLOYE	0	0	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7715	MARKETING A	1025	PURCHASING	019	HOLIDAY PA	0	0	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7715	MARKETING A	1030	STORE OPERATIONS	010	PERSONAL	731,711	797,825	109%		779,654	9,537,773	10,162,701	107%		10,162,701
2018		012	77	LIQUOR	077	LIQUOR FULL T	7715	MARKETING A	1030	STORE OPERATIONS	012	PERSONAL	0	0	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7715	MARKETING A	1030	STORE OPERATIONS	017	FT EMPLOYE	0	0	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7715	MARKETING A	1030	STORE OPERATIONS	019	HOLIDAY PA	0	263	0%		354	3,448	4,245	123%		4,245
2018		012	77	LIQUOR	077	LIQUOR FULL T	7715	MARKETING A	1030	STORE OPERATIONS	059	TEMP FULL	0	0	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7715	MARKETING A	1031	MERCHANDISING-ADV	012	PERSONAL	0	0	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7715	MARKETING A	1034	SWEEPSTAKES INCEN	010	PERSONAL	0	0	0%		0%	202	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7715	MARKETING A	1034	SWEEPSTAKES INCEN	017	FT EMPLOYE	0	0	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7715	MARKETING A	1040	WAREHOUSE - TRANS	010	PERSONAL	5,812	5,801	100%		5,343	82,350	75,707	92%		75,707
2018		012	77	LIQUOR	077	LIQUOR FULL T	7715	MARKETING A	1040	WAREHOUSE - TRANS	012	PERSONAL	0	0	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7715	MARKETING A	1040	WAREHOUSE - TRANS	019	HOLIDAY PA	0	0	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7720	WORKERS CO	8595	WORKERS COMPENSA	012	PERSONAL	0	0	0%		0%	0	0%		0%	0
2018		012	77	LIQUOR	077	LIQUOR FULL T	7725	UNEMPLOYME	6155	UNEMPLOYMENT COM	012	PERSONAL	0	0	0%		0%	0	0%		0%	0
2018			77	LIQUOR	077	LIQUOR FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS		1,047,668	1,147,423	110%		1,140,595	13,407,558	14,544,498	108%		14,544,498	
2018		012	77	LIQUOR	077	LIQUOR PART	7700	LIQUOR COMM	1010	OFFICE OF THE COMM	050	PERSONAL	3,400		716	21%		49,909	15,551	31%		15,551
2018		012	77	LIQUOR	077	LIQUOR PART	7700	ENFORCEMEN	1729	DRE ADMINISTRATION	050	PERSONAL	0	0	0%		0	0	0%		0	0
2018		012	77	LIQUOR	077	LIQUOR PART	7705	ENFORCEMEN	1729	ALCOHOL/TOBACCO P	050	PERSONAL	0	1,667	0%		0	20,000	0%		20,000	0
2018		012	77	LIQUOR	077	LIQUOR PART	7705	ENFORCEMEN	1856	NATIONAL LIQUOR LAV	050	PERSONAL	0	0	0%		0	0	0%		0	0
2018		012	77	LIQUOR	077	LIQUOR PART	7705	ENFORCEMEN	2326	DRE-HWY SAFETY	050	PERSONAL	0	0	0%		0	0	0%		0	0
2018		012	77	LIQUOR	077	LIQUOR PART	7705	ENFORCEMEN	2402	TRACE	050	PERSONAL	0	0	0%		0	0	0%		0	0
2018		012	77	LIQUOR	077	LIQUOR PART	7705	ENFORCEMEN	7878	ENFORCEMENT, LICEN	050	PERSONAL	16,457	15,108	92%		14,629	194,619	89%		194,619	194,619
2018		012	77	LIQUOR	077	LIQUOR PART	7705	ENFORCEMEN	8685	FDA-TOBACCO	050	PERSONAL	0	264	0%		22	264	100%		264	264
2018		012	77	LIQUOR	077	LIQUOR PART	7705	ENFORCEMEN	9048	ENFORCEMENT DETAI	050	PERSONAL	0	0	0%		0	0	0%		0	0
2018		012	77	LIQUOR	077	LIQUOR PART	7710	FINANCIAL MA	1023	FINANCIAL ADMINSTR	050	PERSONAL	28,156	-3,986	-14%		17,848	259,873	164,733	63%		164,733
2018		012	77	LIQUOR	077	LIQUOR PART	7710	FINANCIAL MA	1026	HUMAN RESOURCES	050	PERSONAL	23,624	4,255	18%		12,143	173,999	89,432	51%		89,432
2018		012	77	LIQUOR	077	LIQUOR PART	7715	MARKETING A	1024	MERCHANDISING-ADM	050	PERSONAL	5,998	5,076	85%		3,623	120,967	73,057	60%		73,057
2018		012	77	LIQUOR	077	LIQUOR PART	7715	MARKETING A	1030	STORE OPERATIONS	050	PERSONAL	821,681	722,204	88%		799,651	10,266,190	9,990,941	97%		9,990,941
2018		012	77	LIQUOR	077	LIQUOR PART	7715	MARKETING A	1034	SWEEPSTAKES INCEN	050	PERSONAL	0	0	0%		0	250	0%		0	0
2018		012	77	LIQUOR	077	LIQUOR PART	7715	MARKETING A														

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO				NUM	NAME	UNIT	UNIT	NAME		NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		012	77	LIQUOR	077	LIQUOR	BENEF	7705	ENFORCEMEN	9048	ENFORCEMENT DETAI	060	BENEFITS	0	-552	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	BENEF	7710	FINANCIAL MA	1022	MANAGEMENT INFORM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	BENEF	7710	FINANCIAL MA	1023	FINANCIAL ADMINSTR	060	BENEFITS	39,206	50,060	128%	47,041	106%	467,492	560,914	120%	560,914	100%	560,914
2018		012	77	LIQUOR	077	LIQUOR	BENEF	7710	FINANCIAL MA	1026	HUMAN RESOURCES	060	BENEFITS	13,999	13,342	95%	13,885	96%	168,358	166,991	99%	166,991	100%	166,991
2018		012	77	LIQUOR	077	LIQUOR	BENEF	7715	MARKETING A	1024	MERCHANDISING-ADM	060	BENEFITS	28,676	27,456	96%	29,266	94%	337,329	344,263	102%	344,263	100%	344,263
2018		012	77	LIQUOR	077	LIQUOR	BENEF	7715	MARKETING A	1025	PURCHASING	060	BENEFITS	1,344	1,365	102%	1,339	102%	17,269	17,212	100%	17,212	100%	17,212
2018		012	77	LIQUOR	077	LIQUOR	BENEF	7715	MARKETING A	1030	STORE OPERATIONS	060	BENEFITS	523,640	534,337	102%	523,394	102%	6,795,649	6,792,459	100%	6,792,459	100%	6,792,459
2018		012	77	LIQUOR	077	LIQUOR	BENEF	7715	MARKETING A	1031	MERCHANDISING-ADV	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	BENEF	7715	MARKETING A	1034	SWEEPSTAKES INCEN	060	BENEFITS	-92	0	0%	0	0%	49	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	BENEF	7715	MARKETING A	1040	WAREHOUSE - TRANS	060	BENEFITS	4,700	5,124	109%	4,455	115%	65,908	62,469	95%	62,469	100%	62,469
2018		012	77	LIQUOR	077	LIQUOR	BENEF	7720	WORKERS CO	8595	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	BENEF	7725	UNEMPLOYME	6155	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018			77	LIQUOR	077	LIQUOR	BENEFITS TOTALS				CATEGORY TOTALS			711,565	746,205	105%	759,121	98%	9,041,642	9,194,083	102%	9,238,832	100%	9,238,832
2018		012	77	LIQUOR	077	LIQUOR	CONS	7705	ENFORCEMEN	2326	DRE-HWY SAFETY	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CONS	7705	ENFORCEMEN	9048	ENFORCEMENT DETAI	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CONS	7715	MARKETING A	1024	MERCHANDISING-ADM	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CONS	7715	MARKETING A	1025	PURCHASING	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CONS	7715	MARKETING A	1030	STORE OPERATIONS	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018			77	LIQUOR	077	LIQUOR	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	77	LIQUOR	077	LIQUOR	CURR	9998	ERP GRANTS	9796	ACTIVITY ACCT AGY-07	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7700	LIQUOR COMM	0007	UNRESTRICTED INCON	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7700	LIQUOR COMM	1010	OFFICE OF THE COMM	020	CURRENT E	2,412	6	0%	2,493	0%	33,637	34,769	103%	34,769	100%	34,769
2018		012	77	LIQUOR	077	LIQUOR	CURR	7700	LIQUOR COMM	1730	FORFEITURE FUNDS	020	CURRENT E	0	225	0%	60	372%	1,225	725	59%	725	100%	725
2018		012	77	LIQUOR	077	LIQUOR	CURR	7700	LIQUOR COMM	1823	SYNAR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7700	LIQUOR COMM	2357	DRE ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7700	LIQUOR COMM	4048	CONCORD WAREHOU	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7700	LIQUOR COMM	4049	LAW WAREHOUSE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7700	LIQUOR COMM	5078	CRCP-OT ENFORCEME	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7700	LIQUOR COMM	7998	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7700	LIQUOR COMM	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7700	LIQUOR COMM	8886	EXEL WAREHOUSE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEMEN	1019	NABCA AWARD	020	CURRENT E	475	3,370	709%	4,091	82%	4,120	7,885	191%	35,483	22%	35,483
2018		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEMEN	1021	LICENSING	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEMEN	1027	EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEMEN	1724	ALCOHOL SAFETY	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEMEN	1725	HIGHWAY SAFETY GRA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEMEN	1727	UNDERAGE DRINKING	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEMEN	1728	DRUG TASK FORCE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEMEN	1729	ALCOHOL/TOBACCO P	020	CURRENT E	0	667	0%	0	0%	2,000	8,000	25%	8,000	0%	8,000
2018		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEMEN	1842	PRELIMINARY BREATH	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEMEN	1854	PIRE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEMEN	1856	NATIONAL LIQUOR LAV	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEMEN	2326	DRE-HWY SAFETY	020	CURRENT E	33	2,278	6,902%	233	977%	3,620	9,417	260%	25,564	37%	25,564
2018		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEMEN	2402	TRACE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEMEN	5069	TIP LINE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEMEN	5210	SCHOOL EMEMRGENC	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEMEN	7878	ENFORCEMENT, LICEN	020	CURRENT E	19,054	18,968	100%	26,365	72%	134,358	185,910	138%	185,910	100%	185,910
2018		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEMEN	8685	FDA-TOBACCO	020	CURRENT E	606	-88	-14%	547	-16%	5,346	4,824	90%	4,824	100%	4,824
2018		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEMEN	8880	US DOJ FORFEITURE F	020	CURRENT E	0	0	0%	167	0%	616	2,000	325%	2,000	100%	2,000
2018		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEMEN	9048	ENFORCEMENT DETAI	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7710	FINANCIAL MA	1022	MANAGEMENT INFORM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7710	FINANCIAL MA	1023	FINANCIAL ADMINSTR	020	CURRENT E	8,072	6,058	75%	15,972	38%	32,677	64,659	198%	64,659	100%	64,659
2018		012	77	LIQUOR	077	LIQUOR	CURR	7710	FINANCIAL MA	1026	HUMAN RESOURCES	020	CURRENT E	1,482	502	34%	2,643	19%	3,313	5,909	178%	5,909	100%	5,909
2018		012	77	LIQUOR	077	LIQUOR	CURR	7715	MARKETING A	1024	MERCHANDISING-ADM	020	CURRENT E	7,937	317	4%	7,893	4%	14,288	14,210	99%	14,210	100%	14,210
2018		012	77	LIQUOR	077	LIQUOR	CURR	7715	MARKETING A	1025	PURCHASING	020	CURRENT E	0	0	0%	0	0%	1,053	0	0%	0	0%	0
2018		012	77	LIQUOR	077	LIQUOR	CURR	7715	MARKETING A	1030	STORE OPERATIONS	020	CURRENT E	238,551	180,934	76%	259,270	70%	1,347,506	1,464,539	109%	1,464,539	100%	1,464,539
2018		012	77	LIQUOR	077	LIQUOR	CURR	7715	MARKETING A	1031	MERCHANDISING-ADV	020	CURRENT E	301,477	470,093	156%	384,401	122%	2,157,526	2,750,973	128%	2,750,973	100%	2,750,973
2018		012	77	LIQUOR	077	LIQUOR	CURR	7715	MARKETING A	1034	SWEEPSTAKES INCEN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7715	MARKETING A	1040	WAREHOUSE - TRANS	020	CURRENT E	3,710	190	5%	3,809	5%	15,948	16,376	103%	16,376	100%	16,376
2018		012	77	LIQUOR	077	LIQUOR	CURR	7720	WORKERS CO	8595	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	CURR	7725	UNEMPLOYME	6155	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018			77	LIQUOR	077	LIQUOR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			583,808	682,854	117%	708,610	96%	3,755,232	4,564,196	122%	4,613,941	99%	4,613,941
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR COMM	0007	UNRESTRICTED INCON	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR COMM	101														

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT			ACTUAL	ACTUAL		yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017700	LIQUOR COMM	8886	EXEL WAREHOUSE	209	GOVERNOR	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017700	LIQUOR COMM	8886	EXEL WAREHOUSE	210	BONDING IN	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017700	LIQUOR COMM	8886	EXEL WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1019	NABCA AWARD	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1019	NABCA AWARD	030	EQUIPMENT	0	530	0%	1,875	28%	0	22,276	99%	22,500	22,500
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1019	NABCA AWARD	040	INDIRECT CQ	0	0	0%	8	0%	0	0%	100	100	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1019	NABCA AWARD	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1019	NABCA AWARD	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1019	NABCA AWARD	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1021	LICENSING	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1021	LICENSING	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1021	LICENSING	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1021	LICENSING	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1021	LICENSING	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1021	LICENSING	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1027	EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1027	EDUCATION	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1027	EDUCATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1724	ALCOHOL SAFETY	030	EQUIPMENT	0	0	0%	625	0%	0	7,500	0%	7,500	7,500
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1724	ALCOHOL SAFETY	040	INDIRECT CQ	0	0	0%	72	0%	0	867	0%	867	867
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1724	ALCOHOL SAFETY	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1724	ALCOHOL SAFETY	080	OUT OF STA	0	0	0%	25	0%	0	300	0%	300	300
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1724	ALCOHOL SAFETY	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1725	HIGHWAY SAFETY GRA	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1725	HIGHWAY SAFETY GRA	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1725	HIGHWAY SAFETY GRA	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1727	UNDERAGE DRINKING	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1727	UNDERAGE DRINKING	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1727	UNDERAGE DRINKING	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1727	UNDERAGE DRINKING	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1727	UNDERAGE DRINKING	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1727	UNDERAGE DRINKING	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1728	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1729	ALCOHOL/TOBACCO P	030	EQUIPMENT	0	0	0%	1,667	0%	0	20,000	0%	20,000	20,000
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1729	ALCOHOL/TOBACCO P	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1729	ALCOHOL/TOBACCO P	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1729	ALCOHOL/TOBACCO P	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1842	PRELIMINARY BREATH	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1842	PRELIMINARY BREATH	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1842	PRELIMINARY BREATH	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1854	PIRE	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1854	PIRE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1854	PIRE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1856	NATIONAL LIQUOR LAV	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1856	NATIONAL LIQUOR LAV	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1856	NATIONAL LIQUOR LAV	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	1856	NATIONAL LIQUOR LAV	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	2326	DRE-HWY SAFETY	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	2326	DRE-HWY SAFETY	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	2326	DRE-HWY SAFETY	030	EQUIPMENT	0	0	0%	417	0%	0	5,000	0%	5,000	5,000
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	2326	DRE-HWY SAFETY	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	2326	DRE-HWY SAFETY	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	2326	DRE-HWY SAFETY	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	2326	DRE-HWY SAFETY	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	2326	DRE-HWY SAFETY	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	2326	DRE-HWY SAFETY	080	OUT OF STA	4,495	8,029	179%	4,530	177%	44,658	30,291	68%	45,000	45,000
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	2326	DRE-HWY SAFETY	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	2326	DRE-HWY SAFETY	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	2402	TRACE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	5069	TIP LINE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	5069	TIP LINE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	5210	SCHOOL EMEMRGENC	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	5210	SCHOOL EMEMRGENC	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	7878	ENFORCEMENT, LICEN	022	RENTS-LEAS	1,064	381	36%	801	48%	106,138	79,874	75%	79,874	79,874
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	7878	ENFORCEMENT, LICEN	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	7878	ENFORCEMENT, LICEN	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	7878	ENFORCEMENT, LICEN	026	ORGANIZATI	0	0	0%	56	0%	875	675	77%	675	675
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	7878	ENFORCEMENT, LICEN	030	EQUIPMENT	2,427	0	0%	8,643	0%	39,522	140,773	356%	140,773	140,773
2018		012	77	LIQUOR	077	LIQUOR	ALL	017705	ENFORCEMEN	7878	ENFORCEMENT, LICEN	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0	
2018		012	77																				

	FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
								NAME						ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEMEN	9048	ENFORCEMENT DETAI	080	OUT OF STA		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEMEN	9048	ENFORCEMENT DETAI	999	FCLG		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1022	MANAGEMENT INFORM	022	RENTS-LEAS		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1022	MANAGEMENT INFORM	027	TRANSFERS	425,393	392,622	92%		465,463	84%	2,415,938	2,643,503	109%		2,643,503
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1022	MANAGEMENT INFORM	029	INTRA-AGEN		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1022	MANAGEMENT INFORM	035	SHARED SE		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1022	MANAGEMENT INFORM	102	CONTRACTS		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1022	MANAGEMENT INFORM	999	FCLG		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTR	022	RENTS-LEAS		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTR	024	MAINT OTHE		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTR	030	EQUIPMENT	10,960		0	0%		10,960	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTR	035	SHARED SE		0	0	0%		72,525	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTR	037	TECHNOLOG		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTR	038	TECHNOLOG		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTR	039	TELECOMM	1,260	1,002	80%		1,594	63%	7,987	10,101	100%		10,101
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTR	040	INDIRECT C	1,006,011	418,248	42%		950,418	44%	1,770,850	1,672,993	94%		1,672,993
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTR	041	AUDIT FUND		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTR	064	RET PENSIO		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTR	070	IN STATE TR	640	3,274	511%		1,184	276%	3,660	6,773	185%		6,773
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTR	080	OUT OF STA		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTR	102	CONTRACTS		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTR	999	FCLG		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1026	HUMAN RESOURCES	030	EQUIPMENT		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1026	HUMAN RESOURCES	037	TECHNOLOG		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1026	HUMAN RESOURCES	038	TECHNOLOG		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1026	HUMAN RESOURCES	039	TELECOMM	343	393	115%		455	86%	1,856	2,462	133%		2,462
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1026	HUMAN RESOURCES	049	TRANSFER		0	0	0%		833	10,000	100%		10,000	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1026	HUMAN RESOURCES	064	RET PENSIO		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1026	HUMAN RESOURCES	070	IN STATE TR		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1026	HUMAN RESOURCES	080	OUT OF STA		0	-702	0%		2-29,620%	0	28	100%		28
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1026	HUMAN RESOURCES	102	CONTRACTS		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL MA	1026	HUMAN RESOURCES	999	FCLG		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETING A	1024	MERCHANDISING-ADM	022	RENTS-LEAS		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETING A	1024	MERCHANDISING-ADM	024	MAINT OTHE		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETING A	1024	MERCHANDISING-ADM	030	EQUIPMENT		751	0		63	1,200%	270	751	1278%		751
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETING A	1024	MERCHANDISING-ADM	037	TECHNOLOG		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETING A	1024	MERCHANDISING-ADM	038	TECHNOLOG		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETING A	1024	MERCHANDISING-ADM	039	TELECOMM	974	442	45%		765	58%	11,908	9,356	79%		9,356
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETING A	1024	MERCHANDISING-ADM	048	CONTRACT		0	0	0%		417	613	10%		5,000	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETING A	1024	MERCHANDISING-ADM	064	RET PENSIO		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETING A	1024	MERCHANDISING-ADM	070	IN STATE TR	1,484	293	20%		1,460	20%	7,176	7,060	98%		7,060
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETING A	1024	MERCHANDISING-ADM	080	OUT OF STA		0	0	0%		1,274	19,169	15,286	80%		15,286
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETING A	1024	MERCHANDISING-ADM	102	CONTRACTS		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETING A	1024	MERCHANDISING-ADM	999	FCLG		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETING A	1025	PURCHASING	039	TELECOMM		0	0	0%		0	21	100%		21	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETING A	1025	PURCHASING	064	RET PENSIO		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETING A	1025	PURCHASING	999	FCLG		0	0	0%		0	0	0%		0	
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETING A	1030	STORE OPERATIONS	022	RENTS-LEAS	247,552	35,660	14%		265,320	13%	7,110,003	7,620,304	107%		7,620,304
2018		012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETING A	1030	STORE OPERATIONS	023	HEAT ELECT	124,398	157,340	126%		146,332	108%	1,437,987	1,691,531	118%		1,691,531
2018		012																						

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7491	STATE DMGE PREVEN	013	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7494	STATE DMGE PREVEN	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7494	STATE DMGE PREVEN	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7494	STATE DMGE PREVEN	012	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7494	STATE DMGE PREVEN	013	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7496	ONE CALL GRANT YR	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7496	ONE CALL GRANT YR	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7496	ONE CALL GRANT YR	012	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7496	ONE CALL GRANT YR	013	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7496	ONE CALL GRANT YR	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7497	ONE CALL GRANT YR	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7497	ONE CALL GRANT YR	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7497	ONE CALL GRANT YR	012	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7497	ONE CALL GRANT YR	013	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	8715	SAFETY SUSPENSION	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	012	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	013	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8115	RENEWABLE	5454	RENEWABLE ENERGY	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8115	RENEWABLE	5454	RENEWABLE ENERGY	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8115	RENEWABLE	5454	RENEWABLE ENERGY	012	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8115	RENEWABLE	5454	RENEWABLE ENERGY	013	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8120	CONSUMER A	2816	CONSUMER ADVOCAT	010	PERSONAL	20,916	21,581	103%	24,492	88%	236,683	277,144	117%	277,144	100%	277,144
2018		010	81	PUBLIC	081	PUBLI	FULL T	8120	CONSUMER A	2816	CONSUMER ADVOCAT	011	PERSONAL	7,124	7,127	100%	7,205	99%	91,598	92,649	101%	92,649	100%	92,649
2018		010	81	PUBLIC	081	PUBLI	FULL T	8120	CONSUMER A	2816	CONSUMER ADVOCAT	012	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8120	CONSUMER A	2816	CONSUMER ADVOCAT	013	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8120	CONSUMER A	2816	CONSUMER ADVOCAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8135	PUBLIC UTILIT	3074	SITE EVALUATION COM	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8135	PUBLIC UTILIT	3074	SITE EVALUATION COM	011	PERSONAL	7,695	7,695	100%	7,806	99%	99,504	100,936	101%	100,936	100%	100,936
2018		010	81	PUBLIC	081	PUBLI	FULL T	8135	PUBLIC UTILIT	3074	SITE EVALUATION COM	012	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8135	PUBLIC UTILIT	3074	SITE EVALUATION COM	013	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8135	PUBLIC UTILIT	3074	SITE EVALUATION COM	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL T	8199	ARRA STIMULI	0905	ARRA REGULATORY A	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS			391,115	404,770	103%	399,066	101%	5,253,613	5,368,821	102%	5,368,821	100%	5,368,821
2018		010	81	PUBLIC	081	PUBLI	PART	8100	OFFICE OF TH	2812	OFFICE OF THE COMM	050	PERSONAL	0	0	0%	0	0%	3,569	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	PART	8100	OFFICE OF TH	3347	SPECIAL ASSESSMENT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	PART	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	PART	8105	GAS PIPELINE	7491	STATE DMGE PREVEN	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	PART	8105	GAS PIPELINE	7494	STATE DMGE PREVEN	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	PART	8105	GAS PIPELINE	7496	ONE CALL GRANT YR	050	PERSONAL	0	7,704	0%	3,056	252%	27,363	36,670	134%	36,670	100%	36,670
2018		010	81	PUBLIC	081	PUBLI	PART	8105	GAS PIPELINE	7497	ONE CALL GRANT YR	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	PART	8105	GAS PIPELINE	8715	SAFETY SUSPENSION	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	PART	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	PART	8115	RENEWABLE	5454	RENEWABLE ENERGY	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	PART	8120	CONSUMER A	2816	CONSUMER ADVOCAT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	PART	8135	PUBLIC UTILIT	3074	SITE EVALUATION COM	050	PERSONAL	1,215	1,264	104%	976	130%	23,061	18,526	80%	18,526	100%	18,526
2018		010	81	PUBLIC	081	PUBLI	PART	8199	ARRA STIMULI	0918	ARRA - OEP MOA - APR	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	PART	8199	ARRA STIMULI	0919	ARRA - OEP MOA - PEL	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	PART TIME	TEMP PERSONNEL TOTALS			CATEGORY TOTALS			1,215	8,968	738%	4,032	222%	53,993	55,196	102%	55,196	100%	55,196
2018		010	81	PUBLIC	081	PUBLI	OVER	8100	OFFICE OF TH	2812	OFFICE OF THE COMM	018	OVERTIME	0	0	0%	0	0%	-99	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	OVER	8135	PUBLIC UTILIT	3074	SITE EVALUATION COM	018	OVERTIME	0	0	0%	112	0%	99	1,342	1,350%	1,342	100%	1,342
2018		010	81	PUBLIC	081	PUBLI	OVERTIME	TOTALS			CATEGORY TOTALS			0	0	0%	112	0%	0	1,342	100%	1,342	100%	1,342
2018		010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF TH	0804	J RANDALL WOOLRIDG	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF TH	2343	TECHNICAL ASSOCIAT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF TH	2387	DW08-073 PENNICHUC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF TH	2388	PIP FUND	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF TH	2812	OFFICE OF THE COMM	060	BENEFITS	151,121	159,334	105%	149,341	107%	2,093,525	2,068,867	99%	2,068,867	100%	2,068,867
2018		010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF TH	2817	LIBERTY CONSULTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF TH	2818	CONSULTING ENGINEE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF TH	2831	REV DECOUP F WEST	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF TH	2833	REV DECOUP D DISMU	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF TH	2834	NEI ELECTRIC POWER	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF TH	2840	2008 NHSDPP - 57750	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF TH	2880	GDS ASSOCIATES INC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF TH	2881	2008 GRANT 10618	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF TH	2891	LIBERTY CONSULTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	BENEF	8100</																

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	0823	LIBERTY PAP AUDIT OF	0	0	0%		0%	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	1243	BROGAN WATER GAS	0	0	0%		43	13,055	513	4%	513	100%	513	
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	1840	VERMONT ENERGY IN	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	2343	TECHNICAL ASSOCIAT	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	2812	OFFICE OF THE COMM	0	40,916	0%		4,437	922%	10,918	53,249	488%	53,249	100%	53,249
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	2817	LIBERTY CONSULTING	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	2818	CONSULTING ENGINEE	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	2834	NEI ELECTRIC POWER	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	2840	2008 NHSDPP - 57750	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	2880	GDS ASSOCIATES INC	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	2897	GL BOOTH PLLC	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	2898	LIBERTY DT 07011	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	2902	ROTHSCHILD FINANCIA	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	3118	JACOBS - #2014-002	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	3119	LACAPRA - 2014-002	0	0	0%		0	1,665	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	3145	UNRESTRICTED INCON	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	3324	ACCION UTILITY PROJ	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	3325	JACOBS UTILITY PROJ	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	3326	LIBERTY UTILITY PROJ	92,501	0	0%		0	326,573	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	3341	G3 DOCKET DG 11-040	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	3347	SPECIAL ASSESSMENT	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	5072	VICTOR D. DEL VECCH	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	5077	ACCION - 2014-002	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	5081	LACAPRA ASSOC RE D	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	5082	CRAMTON DOCKET DE	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	5083	INNOVATIVE ALTERNA	0	0	0%		53	61,813	630	1%	630	100%	630	
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	5206	SYNAPSE IR 15-296 GR	6,268	0	0%		0	60,078	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	5207	RAAB Assoc Grid Mod	13,263	0	0%		0	98,624	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	5208	UPTON/HATFIELD DE 1	0	0	0%		2,478	31,753	29,735	94%	29,735	100%	29,735	
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	5214	GENERAL CONSULTAN	8,120	0	0%		2,347	147,398	6,493	4%	42,602	15%	42,602	
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	5215	LEGAL CONSULTANTS	40,305	4,360	11%		63,498	138,265	177,827	129%	217,827	82%	217,827	
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	5216	GENERAL CONSULTAN	66,292	85,493	129%		48,574	354,727	252,405	71%	259,917	97%	259,917	
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	5908	JATINDER KUMAR	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	7033	ACCION GROUP	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	7034	JACOBS CONSULTANC	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	7488	MULTI-YEAR CORE M&	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	8665	NDFCJUDD	20,499	24,152	118%		19,807	111,450	103,204	93%	107,685	96%	107,685	
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	8706	GORHAM, GOLD, GREE	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	8899	LACAPRA ASSOCIATES	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	9046	SPECIAL ASSESSMT-B	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	9065	HARRY T. JUDD ESQ.	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8100		OFFICE OF TH	9082	JW WILSON & ASSOC	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8105		GAS PIPELINE	2830	GAS PIPELINE CARRIE	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8105		GAS PIPELINE	7491	STATE DMGE PREVEN	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8105		GAS PIPELINE	7494	STATE DMGE PREVEN	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8105		GAS PIPELINE	7496	ONE CALL GRANT YR	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8105		GAS PIPELINE	7497	ONE CALL GRANT YR	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8110		GREENHOUSE GAS	5453	GREENHOUSE GAS	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8115		RENEWABLE	15454	RENEWABLE ENERGY	0	0	0%		2,232	3,000	26,783	893%	26,783	100%	26,783	
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8115		RENEWABLE	18878	REF-OEP 2012 LIHEAP	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8115		RENEWABLE	18879	REF-TRI-COUNTY REC	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8120		CONSUMER A	2816	CONSUMER ADVOCAT	0	0	0%		3,119	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8120		CONSUMER A	5004	OCA SPECIAL ASSESS	2,004	12,630	630%		2,245	76,119	85,279	112%	85,279	100%	85,279	
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8120		CONSUMER A	5122	BEN JOHNSON ASSOC	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CONSUL	8135		PUBLIC UTILIT	3074	SITE EVALUATION CO	520	0	0%		11	5,882	120	2%	120	100%	120	
2018		010	81	PUBLIC	081	PUBLI	CONSULTANTS TOTALS			CATEGORY TOTALS			249,772	167,550	67%		145,723	1,444,436	736,238	51%	824,341	89%	824,341	
2018		010	81	PUBLIC	081	PUBLI	CURRE	8100		OFFICE OF TH	0008	UNRESTRICTED INCON	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CURRE	8100		OFFICE OF TH	0804	J RANDALL WOOLRIDG	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CURRE	8100		OFFICE OF TH	2343	TECHNICAL ASSOCIAT	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CURRE	8100		OFFICE OF TH	2387	DW08-073 PENNICHUC	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CURRE	8100		OFFICE OF TH	2388	PIP FUND	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CURRE	8100		OFFICE OF TH	2812	OFFICE OF THE COMM	3,661	2,528	69%		3,367	35,637	32,780	92%	32,780	100%	32,780	
2018		010	81	PUBLIC	081	PUBLI	CURRE	8100		OFFICE OF TH	2817	LIBERTY CONSULTING	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CURRE	8100		OFFICE OF TH	2818	CONSULTING ENGINEE	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CURRE	8100		OFFICE OF TH	2831	REV DECOUP F WEST	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CURRE	8100		OFFICE OF TH	2833	REV DECOUP D DISML	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CURRE	8100		OFFICE OF TH	2834	NEI ELECTRIC POWER	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CURRE	8100		OFFICE OF TH	2840	2008 NHSDPP - 57750	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CURRE	8100		OFFICE OF TH	2880	GDS ASSOCIATES INC	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CURRE	8100		OFFICE OF TH	2881	2008 GRANT 10618	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CURRE	8100		OFFICE OF TH	2891	LIBERTY CONSULTING	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CURRE	8100		OFFICE OF TH	2893	2006 GRANT 34656	0	0	0%		0	0	0%		0%	0		
2018		010	81	PUBLIC	081	PUBLI	CURRE	8100		OFFICE OF TH	2894	ROLLING RIDGET WAT	0	0	0%		0	0						

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	NAME	UNIT	UNIT			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	81	PUBLIC	081	PUBLI	CURR	8105		GAS PIPELINE	7497	020	ONE CALL GRANT YR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	CURR	8105		GAS PIPELINE	8715	020	SAFETY SUSPENSION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	CURR	8110		GREENHOUSE	5453	020	GREENHOUSE GAS I25	020	CURRENT E	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	CURR	8115		RENEWABLE	5454	020	RENEWABLE ENERGY	020	CURRENT E	0	0	0%	252	0%	1,710	3,024	177%	3,024
2018		010	81	PUBLIC	081	PUBLI	CURR	8115		RENEWABLE	18871	020	DAS SOLAR PROJECT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	CURR	8120		CONSUMER A	2813	020	FAIRPOINT/VERIZON B	020	CURRENT E	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	CURR	8120		CONSUMER A	2816	020	CONSUMER ADVOCAT	020	CURRENT E	399	19	5%	513	4%	1,396	1,793	128%	1,793
2018		010	81	PUBLIC	081	PUBLI	CURR	8120		CONSUMER A	5004	020	OCA SPECIAL ASSESS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	CURR	8125		WORKERS CO	8596	020	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	CURR	8130		UNEMPLOYME	6183	020	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	CURR	8135		PUBLIC UTILIT	3074	020	SITE EVALUATION COM	020	CURRENT E	1,975	510	26%	2,292	22%	7,094	8,232	116%	8,232
2018		010	81	PUBLIC	081	PUBLI	CURR	8199		ARRA STIMUL	0905	020	ARRA REGULATORY A	020	CURRENT E	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	CURR	8199		ARRA STIMUL	0918	020	ARRA - OEP MOA - AP	020	CURRENT E	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	CURR	8199		ARRA STIMUL	0919	020	ARRA - OEP MOA - PEL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	CURR	9998		ERP GRANTS	9797	020	ACTIVITY ACCT AGY-08	020	CURRENT E	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	CURR	CURRENT EXPENSE TOTALS		CATEGORY TOTALS					7,913	4,190	53%	8,468	49%	54,606	55,373	101%	55,373	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	0804	999	J RANDALL WOOLRIDG	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	0823	999	LIBERTY PAP AUDIT O	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	1243	999	BROGAN WATER GAS	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	1840	999	VERMONT ENERGY IN	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2343	999	TECHNICAL ASSOCIAT	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2388	999	PIP FUND	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	022	OFFICE OF THE COMM	022	RENTS-LEAS	587	458	78%	383	120%	8,388	5,469	65%	5,469
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	024	OFFICE OF THE COMM	024	MAINT OTH	0	0	0%	33	0%	1,000	400	40%	400
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	025	OFFICE OF THE COMM	025	STATE OWN	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	026	OFFICE OF THE COMM	026	ORGANIZATI	0	420	0%	3,718	11%	51,657	44,616	86%	44,616
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	027	OFFICE OF THE COMM	027	TRANSFERS	97,136	165,606	170%	121,757	136%	406,103	509,039	125%	509,039
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	028	OFFICE OF THE COMM	028	TRANSFERS	48,233	44,750	93%	40,621	110%	312,307	263,021	84%	263,021
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	029	OFFICE OF THE COMM	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	030	OFFICE OF THE COMM	030	EQUIPMENT	0	1,604	0%	1,207	133%	53,121	14,483	27%	14,483
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	035	OFFICE OF THE COMM	035	SHARED SE	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	037	OFFICE OF THE COMM	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	038	OFFICE OF THE COMM	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	039	OFFICE OF THE COMM	039	TELECOMM	825	3,289	399%	788	417%	44,039	42,078	96%	42,078
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	040	OFFICE OF THE COMM	040	INDIRECT CO	8,754	1,987	23%	2,475	80%	35,005	9,896	28%	9,896
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	048	OFFICE OF THE COMM	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	049	OFFICE OF THE COMM	049	TRANSFER T	51,211	37,210	73%	40,587	92%	204,760	162,283	79%	162,283
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	057	OFFICE OF THE COMM	057	BOOKS PER	2,623	2,274	87%	2,487	91%	46,707	44,281	95%	44,281
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	064	OFFICE OF THE COMM	064	RET PENSIO	22,636	24,117	107%	23,238	104%	263,692	270,703	103%	270,703
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	066	OFFICE OF THE COMM	066	EMPLOYEE E	2,365	0	0%	778	0%	16,215	5,335	33%	5,335
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	070	OFFICE OF THE COMM	070	IN STATE TR	8,139	93	1%	2,481	4%	14,312	4,363	30%	4,363
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	080	OFFICE OF THE COMM	080	OUT OF STA	1,520	2,551	168%	1,783	143%	37,824	44,378	117%	44,378
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	102	OFFICE OF THE COMM	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	233	OFFICE OF THE COMM	233	LITIGATION I	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2812	999	OFFICE OF THE COMM	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2817	999	LIBERTY CONSULTING	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2818	999	CONSULTING ENGINEE	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2834	999	NEI ELECTRIC POWER	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2840	040	2008 NHSDPP - 57750	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2840	041	2008 NHSDPP - 57750	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2840	999	2008 NHSDPP - 57750	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2880	999	GDS ASSOCIATES INC	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2897	039	GL BOOTH PLLC	039	TELECOMM	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	2898	999	LIBERTY DT 07011	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	3118	999	JACOBS - #2014-002	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	3119	999	LACAPRA - 2014-002	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	3145	047	UNRESTRICTED INCOM	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	3145	999	UNRESTRICTED INCOM	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	3324	999	ACCION UTILITY PROJ	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	3325	999	JACOBS UTILITY PROJ	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	3326	999	LIBERTY UTILITY PROJ	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	3341	999	G3 DOCKET DG 11-040	999	FCLG	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	3347	047	SPECIAL ASSESSMENT	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	3347	048	SPECIAL ASSESSMENT	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	3347	049	SPECIAL ASSESSMENT	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL O	8100		OFFICE OF TH	3347	051	SPECIAL ASSESSMENT	051	CONSULTAN	0	0	0%	0	0%	0			

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM					NAME	NAME	UNIT	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	81	PUBLIC	081	PUBLI	ALL	078100	OFFICE OF TH	8706	GORHAM, GOLD, GREE	057	BOOKS PER		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078100	OFFICE OF TH	8706	GORHAM, GOLD, GREE	083	HARDSHIP G		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078100	OFFICE OF TH	8706	GORHAM, GOLD, GREE	999	FCLG		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078100	OFFICE OF TH	8899	LACAPRA ASSOCIATES	999	FCLG		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078100	OFFICE OF TH	9046	SPECIAL ASSESSMT-B	999	FCLG		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078100	OFFICE OF TH	9065	HARRY T. JUDD ESQ.	999	FCLG		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078100	OFFICE OF TH	9082	JW WILSON & ASSOCIA	999	FCLG		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	022	RENTS-LEAS		0	129	101%	127	101%	0	1,530	100%	1,530	1,530		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	024	MAINT OTHE		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	025	STATE OWN		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	026	ORGANIZATI		0	0	0%	31	0%	445	370	100%	370	370		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	027	TRANSFERS	5,271	31,109	590%	12,748	244%	35,738	86,426	242%	86,426	100%	86,426	86,426	
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	028	TRANSFERS	7,192	7,290	101%	8,377	87%	38,087	44,363	116%	44,363	100%	44,363	44,363	
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	029	INTRA-AGEN		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	030	EQUIPMENT		0	25,877	0%	3,396	762%	250	40,751	16,300%	40,751	40,751		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	037	TECHNOLOQ		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	038	TECHNOLOQ		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	039	TELECOMM	311	551	177%	268	206%	7,575	6,510	86%	6,510	100%	6,510	6,510	
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	040	INDIRECT CQ	731	826	113%	2,294	36%	2,924	9,176	314%	9,176	100%	9,176	9,176	
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	041	AUDIT FUND	263		0	0%	324	0%	489	603	123%	603	100%	603	603
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	048	CONTRACTU		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	049	TRANSFER 1	4,217	3,067	73%	3,344	92%	17,053	13,522	79%	13,522	100%	13,522	13,522	
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	057	BOOKS PER		0	0	0%		0	0%	565	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	064	RET PENSIO		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	066	EMPLOYEE 1		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	070	IN STATE TR	870	243	28%	617	39%	2,118	1,503	71%	1,503	100%	1,503	1,503	
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	080	OUT OF STA		0	991	0%	1,319	75%	15,417	15,833	103%	15,833	100%	15,833	15,833
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	102	CONTRACTS		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	2830	GAS PIPELINE CARRIE	999	FCLG		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7491	STATE DMGE PREVEN	022	RENTS-LEAS		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7491	STATE DMGE PREVEN	024	MAINT OTHE		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7491	STATE DMGE PREVEN	025	STATE OWN		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7491	STATE DMGE PREVEN	026	ORGANIZATI		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7491	STATE DMGE PREVEN	027	TRANSFERS		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7491	STATE DMGE PREVEN	028	TRANSFERS		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7491	STATE DMGE PREVEN	029	INTRA-AGEN		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7491	STATE DMGE PREVEN	030	EQUIPMENT		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7491	STATE DMGE PREVEN	039	TELECOMM		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7491	STATE DMGE PREVEN	040	INDIRECT CQ		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7491	STATE DMGE PREVEN	041	AUDIT FUND		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7491	STATE DMGE PREVEN	048	CONTRACTU		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7491	STATE DMGE PREVEN	049	TRANSFER 1		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7491	STATE DMGE PREVEN	057	BOOKS PER		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7491	STATE DMGE PREVEN	064	RET PENSIO		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7491	STATE DMGE PREVEN	066	EMPLOYEE 1		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7491	STATE DMGE PREVEN	070	IN STATE TR		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7491	STATE DMGE PREVEN	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7491	STATE DMGE PREVEN	999	FCLG		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7494	STATE DMGE PREVEN	022	RENTS-LEAS		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7494	STATE DMGE PREVEN	024	MAINT OTHE		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7494	STATE DMGE PREVEN	025	STATE OWN		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7494	STATE DMGE PREVEN	026	ORGANIZATI		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7494	STATE DMGE PREVEN	027	TRANSFERS		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7494	STATE DMGE PREVEN	028	TRANSFERS		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7494	STATE DMGE PREVEN	029	INTRA-AGEN		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7494	STATE DMGE PREVEN	030	EQUIPMENT		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7494	STATE DMGE PREVEN	040	INDIRECT CQ		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7494	STATE DMGE PREVEN	041	AUDIT FUND		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7494	STATE DMGE PREVEN	048	CONTRACTU		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7494	STATE DMGE PREVEN	049	TRANSFER 1		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7494	STATE DMGE PREVEN	057	BOOKS PER		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7494	STATE DMGE PREVEN	064	RET PENSIO		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7494	STATE DMGE PREVEN	066	EMPLOYEE 1		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7494	STATE DMGE PREVEN	070	IN STATE TR		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7494	STATE DMGE PREVEN	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	0		
2018		010	81	PUBLIC	081	PUBLI	ALL	078105	GAS PIPELINE	7494	STATE DMGE PREVEN	999	FCLG													

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR	0064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR	0066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR	0069	PROMOTION	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR	0070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR	0080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR	0999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	8715	SAFETY SUSPENSION	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	8715	SAFETY SUSPENSION	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	8715	SAFETY SUSPENSION	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	8715	SAFETY SUSPENSION	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	8715	SAFETY SUSPENSION	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	8715	SAFETY SUSPENSION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS	125 022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS	125 024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS	125 025	STATE OWN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS	125 026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS	125 027	TRANSFERS	210	306	146%	258	118%	1,174	1,443	123%	1,443	100%	1,443
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS	125 028	TRANSFERS	208	0	0%	92	0%	1,536	681	44%	681	100%	681
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS	125 029	INTRA-AGEN	2,922	2,661	91%	1,906	140%	10,150	6,622	65%	6,622	100%	6,622
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS	125 030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS	125 037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS	125 038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS	125 039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS	125 040	INDIRECT C	43	0	0%	0	0%	170	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS	125 048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS	125 049	TRANSFER	52,823	57,064	108%	53,994	106%	224,184	229,155	102%	229,155	100%	229,155
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS	125 057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS	125 064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS	125 066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS	125 070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS	125 073	GRANTS NO	2,052,581	3,243,369	158%	2,342,605	138%	10,828,626	12,358,680	114%	12,358,680	100%	12,358,680
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS	125 080	OUT OF STA	13	0	0%	0	0%	171	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS	125 102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS	125 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	15454	RENEWABLE ENERGY	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	15454	RENEWABLE ENERGY	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	15454	RENEWABLE ENERGY	025	STATE OWN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	15454	RENEWABLE ENERGY	026	ORGANIZATI	0	0	0%	1,483	0%	15,000	17,800	119%	17,800	100%	17,800
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	15454	RENEWABLE ENERGY	027	TRANSFERS	5,025	8,530	170%	6,324	135%	28,440	35,794	126%	35,794	100%	35,794
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	15454	RENEWABLE ENERGY	028	TRANSFERS	0	3,524	0%	1,787	197%	20,646	21,445	104%	21,445	100%	21,445
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	15454	RENEWABLE ENERGY	029	INTRA-AGEN	120,336	128,513	107%	121,935	105%	533,336	540,424	101%	540,424	100%	540,424
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	15454	RENEWABLE ENERGY	030	EQUIPMENT	0	0	0%	0	0%	188	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	15454	RENEWABLE ENERGY	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	15454	RENEWABLE ENERGY	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	15454	RENEWABLE ENERGY	039	TELECOMM	26	218	835%	29	744%	2,388	2,682	112%	2,682	100%	2,682
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	15454	RENEWABLE ENERGY	040	INDIRECT C	711	2,328	328%	3,144	74%	2,842	12,576	443%	12,576	100%	12,576
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	15454	RENEWABLE ENERGY	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	15454	RENEWABLE ENERGY	049	TRANSFER	4,105	9,721	237%	4,923	197%	16,576	19,878	120%	19,878	100%	19,878
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	15454	RENEWABLE ENERGY	057	BOOKS PER	0	0	0%	0	0%	500	25	5%	25	100%	25
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	15454	RENEWABLE ENERGY	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	15454	RENEWABLE ENERGY	066	EMPLOYEE	495	0	0%	0	0%	5,295	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	15454	RENEWABLE ENERGY	070	IN STATE TR	462	0	0%	193	0%	597	249	42%	249	100%	249
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	15454	RENEWABLE ENERGY	073	GRANTS NO	966,731	1,298,322	134%	1,380,793	94%	7,171,261	6,875,468	96%	10,242,795	67%	10,242,795
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	15454	RENEWABLE ENERGY	080	OUT OF STA	346	-175	-51%	267	-66%	3,448	2,661	77%	2,661	100%	2,661
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	15454	RENEWABLE ENERGY	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	15454	RENEWABLE ENERGY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	18871	DAS SOLAR PROJECT	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	18871	DAS SOLAR PROJECT	073	GRANTS NO	0	27,798	0%	21,831	127%	223,192	261,968	117%	261,968	100%	261,968
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	18871	DAS SOLAR PROJECT	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	18871	DAS SOLAR PROJECT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	18878	REF-OEP 2012 LIHEAP	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	18878	REF-OEP 2012 LIHEAP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	18879	REF-TRI-COUNTY REC	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE	18879	REF-TRI-COUNTY REC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCAT	022	RENTS-LEAS	129	129	100%	119	108%	1,664	1,536	92%	1,536	100%	1,536
2018</																								

		FUND	DEPT	DEPT NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	025	STATE OWN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	027	TRANSFERS	2,105	3,999	190%	4,505	89%	7,406	15,848	214%	15,848	100%	15,848
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	028	TRANSFERS	2,228	702	32%	1,358	52%	15,968	9,734	61%	9,734	100%	9,734
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	030	EQUIPMENT	296	0	0%	0	0%	296	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	035	SHARED SE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	039	TELECOMM	0	67	0%	66	100%	622	798	128%	798	100%	798
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	040	INDIRECT C	0	1	0%	1	0%	0	15	0%	15	100%	15
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	049	TRANSFER	0	4,650	0%	392	1,185%	4,707	4,707	100%	4,707	100%	4,707
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	064	RET ENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	065	BOARD EXP	12,521	4,286	34%	11,738	37%	50,872	47,691	94%	47,691	100%	47,691
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	068	REMUNERA	65,932	61,639	93%	183,476	34%	120,978	336,658	278%	336,658	100%	336,658
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	070	IN STATE TR	3,951	569	14%	5,358	11%	9,327	9,936	136%	9,936	100%	9,936
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	080	OUT OF STA	0	0	0%	62	0%	0	740	0%	740	100%	740
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILIT	3074	SITE EVALUATION CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMUL	0905	ARRA REGULATORY A	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMUL	0905	ARRA REGULATORY A	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMUL	0905	ARRA REGULATORY A	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMUL	0905	ARRA REGULATORY A	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMUL	0905	ARRA REGULATORY A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMUL	0905	ARRA REGULATORY A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMUL	0905	ARRA REGULATORY A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMUL	0905	ARRA REGULATORY A	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMUL	0905	ARRA REGULATORY A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMUL	0905	ARRA REGULATORY A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMUL	0905	ARRA REGULATORY A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMUL	0918	ARRA - OEP MOA - AP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMUL	0918	ARRA - OEP MOA - AP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMUL	0918	ARRA - OEP MOA - AP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMUL	0918	ARRA - OEP MOA - AP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMUL	0919	ARRA - OEP MOA - PEL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMUL	0919	ARRA - OEP MOA - PEL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMUL	0919	ARRA - OEP MOA - PEL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMUL	0919	ARRA - OEP MOA - PEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			81	PUBLIC	081	PUBLI	ALL OTHER					CATEGORY TOTALS	3,585,125	5,270,945	147%	4,468,043	118%	21,076,174	22,687,735	108%	26,056,036	87%	26,056,036	
2018			81	PUBLIC	081	PUBLI	AGENCY TOTALS						4,419,492	6,051,376	137%	5,210,022	116%	30,353,954	31,362,005	103%	34,818,409	90%	34,818,409	
2018		013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY	1029	LOTTERY DIVISION	010	PERSONAL	151,649	0	0%	0	0%	1,931,506	0	0%	0	0%	0
2018		013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY	1029	LOTTERY DIVISION	011	PERSONAL	985	0	0%	0	0%	18,210	0	0%	0	0%	0
2018		013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY	1029	LOTTERY DIVISION	012	PERSONAL	1,409	0	0%	0	0%	20,801	0	0%	0	0%	0
2018		013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY	1029	LOTTERY DIVISION	013	PERSONAL	7,365	0	0%	0	0%	107,724	0	0%	0	0%	0
2018		013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY	1029	LOTTERY DIVISION	017	FT EMPLOYE	0	0	0%	0	0%	24,000	0	0%	0	0%	0
2018		013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY	1029	LOTTERY DIVISION	019	HOLIDAY PA	187	0	0%	0	0%	1,561	0	0%	0	0%	0
2018		013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY	2028	NH LOTTERY DIVISION	010	PERSONAL	0	217,615	0%	235,573	92%	0	2,826,879	100%	2,826,879	100%	2,826,879
2018		013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY	2028	NH LOTTERY DIVISION	011	PERSONAL	0	3,547	0%	1,453	-244%	0	17,440	100%	17,440	100%	17,440
2018		013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY	2028	NH LOTTERY DIVISION	012	PERSONAL	0	6,636	0%	1,559	426%	0	18,703	100%	18,703	100%	18,703
2018		013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY	2028	NH LOTTERY DIVISION	013	PERSONAL	0	8,863	0%	9,602	92%	0	115,225	100%	115,225	100%	115,225
2018		013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY	2028	NH LOTTERY DIVISION	017	FT EMPLOYE	0	0	0%	2,667	0%	0	32,000	100%	32,000	100%	32,000
2018		013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY	2028	NH LOTTERY DIVISION	019	HOLIDAY PA	0	136	0%	139	98%	0	1,665	100%	1,665	100%	1,665
2018		014	83	LOTTER	083	RACIN	FULL T	8300	RACING CHAR	4972	RACING CHARITABLE	010	PERSONAL	0	0	0%	0	0%	196,114	0	0%	0	0%	0
2018		014	83	LOTTER	083	RACIN	FULL T	8300	RACING CHAR	4972	RACING CHARITABLE	011	PERSONAL	3,193	0	0%	0	0%	29,403	0	0%	0	0%	0
2018		014	83	LOTTER	083	RACIN	FULL T	8300	RACING CHAR	4972	RACING CHARITABLE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		014	83	LOTTER	083	RACIN	FULL T	8300	RACING CHAR	4972	RACING CHARITABLE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		014	83	LOTTER	083	RACIN	FULL T	8300	RACING CHAR	4972	RACING CHARITABLE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		014	83	LOTTER	083	RACIN	FULL T	8300	RACING CHAR	4972	RACING CHARITABLE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		014	83	LOTTER	083	RACIN	FULL T	8300	RACING CHAR	4972	RACING CHARITABLE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		014	83	LOTTER	083	RACIN	FULL T	8300	RACING CHAR	4972	RACING CHARITABLE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		014	83	LOTTER	083	RACIN	FULL T	8300	RACING CHAR	4972	RACING CHARITABLE	019	HOLIDAY PA	0	0	0%	0	0%	0					

		FUND	DEPT	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		014	83	LOTTE	083	RACINCONS	RACING CHAR	4972	RACING CHARITABLE	046	CONSULTAN	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINCONS	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	046	CONSULTAN	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINCONS	GAMES OF CH	4974	GAMES OF CHANCE	046	CONSULTAN	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018			83	LOTTE	083	RACINCONSULTANTS TOTALS						600	705	118%		718	98%	3,668	8,070	220%	8,070	100%	8,070
2018		010	83	LOTTE	083	LOTTECURR	ERP GRANTS	9798	ACTIVITY ACCT AGY-08	020	CURRENT E	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTECURR	NH LOTTERY	00008	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTECURR	NH LOTTERY	1029	LOTTERY DIVISION	020	CURRENT E	105,606	0	0%	0	0%	299,065	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTECURR	NH LOTTERY	1853	GAMING REGULATORY	020	CURRENT E	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTECURR	NH LOTTERY	2028	NH LOTTERY DIVISION	020	CURRENT E	0	40,070	0%	25,650	156%	0	307,803	0%	307,803	100%	307,803	
2018		013	83	LOTTE	083	LOTTECURR	NH LOTTERY	3907	GAMES OF CHANCE	020	CURRENT E	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTECURR	NH LOTTERY	3908	RACING	020	CURRENT E	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTECURR	NH LOTTERY	7901	NEW HAMPSHIRE	020	CURRENT E	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTECURR	NH LOTTERY	7902	MUSL	020	CURRENT E	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTECURR	NH LOTTERY	7903	TRI-STATE	020	CURRENT E	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTECURR	NH LOTTERY	7904	LUCKY FOR LIFE	020	CURRENT E	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTECURR	NH LOTTERY	7998	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTECURR	NH LOTTERY	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINCURR	RACING CHAR	4972	RACING CHARITABLE	020	CURRENT E	0	0	0%	0	0%	180	0%	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINCURR	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	020	CURRENT E	87	0	0%	0	0%	1,304	0%	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINCURR	GAMES OF CH	4974	GAMES OF CHANCE	020	CURRENT E	0	0	0%	0	0%	545	0%	0%	0	0%	0	
2018			83	LOTTE	083	RACINCURRENT EXPENSE TOTALS						105,693	40,070	38%	25,650	156%	301,094	307,803	102%	307,803	100%	307,803	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	022	RENTS-LEAS	34,554	0	0%	3	0%	414,493	33	0%	33	100%	33	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	024	MAINT OTHE	20	0	0%	0	0%	5,136	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	025	STATE OWN	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	026	ORGANIZATI	0	0	0%	0	0%	21,709	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	027	TRANSFERS	68,153	0	0%	0	0%	298,889	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	030	EQUIPMENT	0	0	0%	0	0%	2,471	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	035	SHARED SEI	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	039	TELECOMM	9,893	0	0%	0	0%	69,986	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	040	INDIRECT C	24,815	0	0%	0	0%	74,814	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	048	CONTRACTU	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	049	TRANSFER	344	0	0%	0	0%	3,908	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	054	TRUST FUN	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	061	UNEMPLOYM	-1,041	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	062	WORKERS C	-298	0	0%	0	0%	1,000	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	064	RET PENSIO	40,337	0	0%	0	0%	459,930	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	066	EMPLOYEE	864	975	113%	85	1,141%	9,860	975	100%	975	100%	975	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	069	PROMOTION	458,851	0	0%	12,544	0%	2,253,912	61,615	3%	61,615	100%	61,615	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	070	IN STATE TR	10,552	0	0%	0	0%	54,053	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	080	OUT OF STA	1,684	0	0%	0	0%	7,398	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	081	OUT OF STA	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	102	CONTRACTS	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	103	CONTRACTS	574	0	0%	0	0%	5,887	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	104	CERTIFICAT	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1029	LOTTERY DIVISION	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1853	GAMING REGULATORY	027	TRANSFERS	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1853	GAMING REGULATORY	070	IN STATE TR	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	1853	GAMING REGULATORY	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	2028	NH LOTTERY DIVISION	022	RENTS-LEAS	0	197	0%	34,521	1%	0	414,256	0%	414,256	100%	414,256	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	2028	NH LOTTERY DIVISION	024	MAINT OTHE	0	3,091	0%	414	747%	0	4,967	0%	4,967	100%	4,967	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	2028	NH LOTTERY DIVISION	026	ORGANIZATI	0	5,927	0%	2,237	265%	0	26,842	0%	26,842	100%	26,842	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	2028	NH LOTTERY DIVISION	027	TRANSFERS	0	73,544	0%	22,322	329%	0	267,861	0%	267,861	100%	267,861	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	2028	NH LOTTERY DIVISION	028	TRANSFERS	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	2028	NH LOTTERY DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	2028	NH LOTTERY DIVISION	035	SHARED SEI	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	2028	NH LOTTERY DIVISION	039	TELECOMM	0	5,634	0%	5,308	106%	0	63,697	0%	63,697	100%	63,697	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	2028	NH LOTTERY DIVISION	040	INDIRECT C	0	36,107	0%	12,036	300%	0	144,428	0%	144,428	100%	144,428	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	2028	NH LOTTERY DIVISION	049	TRANSFER	0	0	0%	158	0%	1,900	0%	1,900	100%	1,900		
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	2028	NH LOTTERY DIVISION	061	UNEMPLOYM	0	0	0%	187	0%	2,249	0%	2,249	100%	2,249		
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	2028	NH LOTTERY DIVISION	062	WORKERS C	0	389	0%	688	57%	0	8,256	0%	8,256	100%	8,256	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	2028	NH LOTTERY DIVISION	064	RET PENSIO	0	48,492	0%	50,264	96%	0	603,172	0%	603,172	100%	603,172	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	2028	NH LOTTERY DIVISION	066	EMPLOYEE	0	0	0%	1,449	0%	0	17,387	0%	17,387	100%	17,387	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	2028	NH LOTTERY DIVISION	068	REMUNERAT	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	2028	NH LOTTERY DIVISION	069	PROMOTION	0	439,321	0%	185,326	237%	0	2,223,915	0%	2,223,915	100%	2,223,915	
2018		013	83	LOTTE	083	LOTTEALL	NH LOTTERY	2028	NH LOTTERY DIVISION	070	IN STATE TR	0	10,782	0%	6,493	166%							

		FUND	DEPT	NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE 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	RACINALL	078300	RACING CHAR	4972	RACING CHARITABLE	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078300	RACING CHAR	4972	RACING CHARITABLE	035	SHARED SE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078300	RACING CHAR	4972	RACING CHARITABLE	039	TELECOMM	0	0	0%	0	0%	1,906	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078300	RACING CHAR	4972	RACING CHARITABLE	040	INDIRECT C	0	0	0%	0	0%	7,586	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078300	RACING CHAR	4972	RACING CHARITABLE	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078300	RACING CHAR	4972	RACING CHARITABLE	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078300	RACING CHAR	4972	RACING CHARITABLE	068	REMUNERA	-3,602	0	0%	0	0%	1	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078300	RACING CHAR	4972	RACING CHARITABLE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078300	RACING CHAR	4972	RACING CHARITABLE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078300	RACING CHAR	5108	HINSDALE TRACK	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	026	ORGANIZATI	0	0	0%	0	0%	175	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	027	TRANSFERS	0	0	0%	0	0%	9,857	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	030	EQUIPMENT	0	0	0%	0	0%	16,803	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	039	TELECOMM	0	0	0%	0	0%	2,930	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	040	INDIRECT C	0	0	0%	0	0%	12,371	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	064	RET PENSIO	13,836	0	0%	0	0%	154,098	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	070	IN STATE TR	949	0	0%	0	0%	3,058	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078313	GAMES OF CH	4974	GAMES OF CHANCE	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078313	GAMES OF CH	4974	GAMES OF CHANCE	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078313	GAMES OF CH	4974	GAMES OF CHANCE	027	TRANSFERS	0	0	0%	0	0%	3,943	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078313	GAMES OF CH	4974	GAMES OF CHANCE	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078313	GAMES OF CH	4974	GAMES OF CHANCE	039	TELECOMM	0	0	0%	0	0%	101	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078313	GAMES OF CH	4974	GAMES OF CHANCE	040	INDIRECT C	0	0	0%	0	0%	4,487	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078313	GAMES OF CH	4974	GAMES OF CHANCE	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078313	GAMES OF CH	4974	GAMES OF CHANCE	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078313	GAMES OF CH	4974	GAMES OF CHANCE	070	IN STATE TR	0	0	0%	0	0%	4,700	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078313	GAMES OF CH	4974	GAMES OF CHANCE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078313	GAMES OF CH	4974	GAMES OF CHANCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078315	UNEMPLOYME	5298	UNEMPLOYMENT COM	061	UNEMPLOYM	1,479	0	0%	0	0%	1,578	0%	0	0%	0	
2018		014	83	LOTTE	083	RACINALL	078315	UNEMPLOYME	5298	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018			83	LOTTE	083	RACINALL	OTHER			CATEGORY TOTALS			661,964	623,422	94%	353,017	177%	3,912,967	3,940,866	101%	4,147,246	95%	4,147,246
2018			83	LOTTE	083	RACIN	AGENCY TOTALS						1,112,665	1,030,235	93%	769,743	134%	8,956,924	8,941,030	100%	9,147,410	98%	9,147,410
2018		010	84	REVEN	084	REVEIFULL	T8400	REVENUE AD	1040	WAREHOUSE - TRANS	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	84	REVEN	084	REVEIFULL	T8400	REVENUE AD	2355	ADMINISTRATION	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	84	REVEN	084	REVEIFULL	T8400	REVENUE AD	6184	UNEMPLOYMENT COM	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	84	REVEN	084	REVEIFULL	T8400	REVENUE AD	7029	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	84	REVEN	084	REVEIFULL	T8400	REVENUE AD	7884	ADMINISTRATION	010	PERSONAL	50,419	47,500	94%	43,194	110%	721,235	617,874	86%	617,874	100%	617,874
2018		010	84	REVEN	084	REVEIFULL	T8400	REVENUE AD	7884	ADMINISTRATION	011	PERSONAL	9,866	9,866	100%	10,448	94%	126,808	134,282	106%	134,282	100%	134,282
2018		010	84	REVEN	084	REVEIFULL	T8400	REVENUE AD	7884	ADMINISTRATION	012	PERSONAL	8,377	8,382	100%	5,866	143%	107,724	75,435	70%	75,435	100%	75,435
2018		010	84	REVEN	084	REVEIFULL	T8400	REVENUE AD	7884	ADMINISTRATION	013	PERSONAL	14,254	13,902	98%	12,397	112%	180,252	156,775	87%	156,775	100%	156,775
2018		010	84	REVEN	084	REVEIFULL	T8400	REVENUE AD	7884	ADMINISTRATION	014	PERSONAL	11,914	6,290	53%	12,220	51%	149,396	153,244	103%	153,244	100%	153,244
2018		010	84	REVEN	084	REVEIFULL	T8400	REVENUE AD	7884	ADMINISTRATION	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	84	REVEN	084	REVEIFULL	T8400	REVENUE AD	7884	ADMINISTRATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	84	REVEN	084	REVEIFULL	T8405	REVENUE COI	1301	AUDIT DIVISION	010	PERSONAL	71,281	72,456	102%	73,238	99%	920,195	945,467	103%	945,467	100%	945,467
2018		010	84	REVEN	084	REVEIFULL	T8405	REVENUE COI	1301	AUDIT DIVISION	011	PERSONAL	8,382	7,967	95%	9,737	82%	107,729	125,146	116%	125,146	100%	125,146
2018		010	84	REVEN	084	REVEIFULL	T8405	REVENUE COI	1301	AUDIT DIVISION	012	PERSONAL	13,417	7,127	53%	7,214	99%	172,184	92,580	54%	92,580	100%	92,580
2018		010	84	REVEN	084	REVEIFULL	T8405	REVENUE COI	1301	AUDIT DIVISION	013	PERSONAL	6,664	6,664	100%	5,963	112%	85,652	76,636	89%	76,636	100%	76,636
2018		010	84	REVEN	084	REVEIFULL	T8405	REVENUE COI	1301	AUDIT DIVISION	014	PERSONAL	85,993	95,499	111%	99,548	96%	1,132,871	1,311,458	116%	1,311,458	100%	1,311,458
2018		010	84	REVEN	084	REVEIFULL	T8405	REVENUE COI	1301	AUDIT DIVISION	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	84	REVEN	084	REVEIFULL	T8405	REVENUE COI	1401	COLLECTION DIVISION	010	PERSONAL	31,980	39,076	122%	36,111	108%	409,726	462,650	113%	462,650	100%	462,650
2018		010	84	REVEN	084	REVEIFULL	T8405	REVENUE COI	1401	COLLECTION DIVISION	011	PERSONAL	5,670	5,980	105%	6,062	99%	69,672	74,488	107%	74,488	100%	74,488
2018		010	84	REVEN	084	REVEIFULL	T8405	REVENUE COI	1401	COLLECTION DIVISION	012	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	84	REVEN	084	REVEIFULL	T8405	REVENUE COI	1401	COLLECTION DIVISION	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	84	REVEN	084	REVEIFULL	T8405	REVENUE COI	1501	DOCUMENTS PROCES	010	PERSONAL	57,845	73,487	127%	67,948	108%	778,927	914,972	117%	914,972	100%	914,972
2018		010	84	REVEN	084	REVEIFULL	T8405	REVENUE COI	1501	DOCUMENTS PROCES	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	84	REVEN	084	REVEIFULL	T8405	REVENUE COI	1501	DOCUMENTS PROCES	012	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	84	REVEN	084	REVEIFULL	T8405	REVENUE COI	1501	DOCUMENTS PROCES	014	PERSONAL	7,123	7,127	100%	7,204	99%	91,597	92,649	101%	92,649	100%	92,649
2018		010	84	REVEN	084	REVEIFULL	T8405	REVENUE COI	1501	DOCUMENTS PROCES	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	84	REVEN	084	REVEIFULL	T8405	REVENUE COI	1800	REAL ESTATE TRANSF	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	84	REVEN	084	REVEIFULL	T8405	REVENUE COI	1800	REAL ESTATE TRANSF	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	84	REVEN	084	REVEIFULL	T8405	REVENUE COI	1800	REAL ESTATE TRANSF	013	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	84	REVEN	084	REVEIFULL	T8405	REVENUE COI	1800	REAL ESTATE TRANSF	016	PERSONAL	0	0	0%	0	0%	0	0%	0	0%		

	FUND	DEPT	NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018			84	REVEN084	REVE084	OVERTIME TOTALS			CATEGORY TOTALS			3,189	1,163	36%		2,349	50%	27,275	17,993	66%	17,993	100%	17,993
2018	010	84	REVEN084	REVE084	BENEF8400	REVENUE ADN	1040	WAREHOUSE - TRANS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	BENEF8400	REVENUE ADN	2355	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	BENEF8400	REVENUE ADN	3710	CHP.439: L83 CASH BC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	BENEF8400	REVENUE ADN	3715	NURSING FACILITY TR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	BENEF8400	REVENUE ADN	5437	MUN OFF/EMP--ED & T	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	BENEF8400	REVENUE ADN	5438	EQUALIZATION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	BENEF8400	REVENUE ADN	5439	EXCAVATION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	BENEF8400	REVENUE ADN	6184	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	BENEF8400	REVENUE ADN	7029	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	BENEF8400	REVENUE ADN	7884	ADMINISTRATION	060	BENEFITS	46,461	42,290	91%	40,599	104%	605,561	529,155	87%	529,155	100%	529,155	100%	
2018	010	84	REVEN084	REVE084	BENEF8400	REVENUE ADN	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	BENEF8405	REVENUE COI	1301	AUDIT DIVISION	060	BENEFITS	98,067	100,542	103%	99,943	101%	1,258,306	1,282,377	102%	1,282,377	100%	1,282,377	100%	
2018	010	84	REVEN084	REVE084	BENEF8405	REVENUE COI	1401	COLLECTION DIVISION	060	BENEFITS	20,495	23,170	113%	22,170	105%	251,801	272,377	108%	272,377	100%	272,377	100%	
2018	010	84	REVEN084	REVE084	BENEF8405	REVENUE COI	1501	DOCUMENTS PROCES	060	BENEFITS	36,659	46,643	127%	40,483	115%	502,943	555,401	110%	555,401	100%	555,401	100%	
2018	010	84	REVEN084	REVE084	BENEF8405	REVENUE COI	1800	REAL ESTATE TRANSF	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	BENEF8405	REVENUE COI	2953	CENTRAL TAX SERVICE	060	BENEFITS	56,352	49,966	89%	50,803	98%	674,366	607,960	90%	607,960	100%	607,960	100%	
2018	010	84	REVEN084	REVE084	BENEF8410	PROP APPRAI	1120	LAND TAXES LOST	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	BENEF8410	PROP APPRAI	1871	TIMBER TAX ADMINIST	060	BENEFITS	2,226	2,318	104%	2,231	104%	28,387	28,443	100%	28,443	100%	28,443	100%	
2018	010	84	REVEN084	REVE084	BENEF8410	PROP APPRAI	3718	FLOOD CONTROL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	BENEF8410	PROP APPRAI	5413	APPRAISAL SERVICES	060	BENEFITS	42,280	42,292	100%	39,652	107%	559,679	524,893	94%	524,893	100%	524,893	100%	
2018	010	84	REVEN084	REVE084	BENEF8410	PROP APPRAI	7885	MUNICIPAL SERVICES	060	BENEFITS	11,383	14,671	129%	12,014	122%	169,344	178,727	106%	178,727	100%	178,727	100%	
2018	010	84	REVEN084	REVE084	BENEF8410	PROP APPRAI	7890	EXCAVATION	060	BENEFITS	3,129	3,218	103%	3,127	103%	40,141	40,114	100%	40,114	100%	40,114	100%	
2018	010	84	REVEN084	REVE084	BENEF8415	AUTOMATED II	2400	DIV OF AUTOMATED IN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	BENEF8420	ADMIN ATTAC	1700	CURRENT USE BOARD	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	BENEF8420	ADMIN ATTAC	1710	EQUALIZATION STAND	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	BENEF8420	ADMIN ATTAC	1720	ASSESSING STANDAR	060	BENEFITS	10	13	140%	13	101%	75	103	138%	103	100%	103	100%	
2018	010	84	REVEN084	REVE084	BENEF9998	ERP GRANTS	9799	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	040	84	REVEN084	REVE084	BENEF1306	PROPERTY TAX	1306	PROPERTY TAX RELIE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018		84	REVEN084	REVE084	BENEFITS TOTALS				CATEGORY TOTALS			317,062	325,123	103%		311,034	105%	4,090,601	4,019,551	98%		4,019,551	
2018	010	84	REVEN084	REVE084	CONS08400	REVENUE ADN	7884	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	CONS08405	REVENUE COI	1800	REAL ESTATE TRANSF	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018		84	REVEN084	REVE084	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0	0%	0	0
2018	010	84	REVEN084	REVE084	CURR08400	REVENUE ADN	0008	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	CURR08400	REVENUE ADN	1040	WAREHOUSE - TRANS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	CURR08400	REVENUE ADN	2355	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	CURR08400	REVENUE ADN	3710	CHP.439: L83 CASH BC	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	CURR08400	REVENUE ADN	3715	NURSING FACILITY TR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	CURR08400	REVENUE ADN	5437	MUN OFF/EMP--ED & T	020	CURRENT E	70	251	360%	3,550	7%	70	3,550	5,104%	70	3,550	100%	3,550	100%
2018	010	84	REVEN084	REVE084	CURR08400	REVENUE ADN	5438	EQUALIZATION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	CURR08400	REVENUE ADN	5439	EXCAVATION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	CURR08400	REVENUE ADN	6184	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	CURR08400	REVENUE ADN	7029	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	CURR08400	REVENUE ADN	7884	ADMINISTRATION	020	CURRENT E	3,886	17,460	449%	3,843	454%	133,445	131,951	99%	131,951	100%	131,951	100%	
2018	010	84	REVEN084	REVE084	CURR08400	REVENUE ADN	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0	0	
2018	010	84	REVEN084	REVE084	CURR08405	REVENUE COI	1301	AUDIT DIVISION	020	CURRENT E	15	1,744	11,628%	11	15,827%	22,999	16,892	73%	16,892	100%	16,892	100%	
2018	010	84	REVEN084	REVE084	CURR08405	REVENUE COI	1401	COLLECTION DIVISION	020	CURRENT E	5,630	4,162	74%	6,799	61%	33,153	40,038	121%	40,038	100%	40,038	100%	
2018	010	84	REVEN084	REVE084	CURR08405	REVENUE COI	1501	DOCUMENT															

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	UNCGT	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO					NUM	NAME	UNIT	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	84	REVEN	084	REVE	[ALL O]	8400	REVENUE ADN	7884	ADMINISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2018		010	84	REVEN	084	REVE	[ALL O]	8400	REVENUE ADN	7884	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	84	REVEN	084	REVE	[ALL O]	8400	REVENUE ADN	7999	DEFAULT ACCOUNTING	GAP	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	84	REVEN	084	REVE	[ALL O]	8400	REVENUE ADN	7999	DEFAULT ACCOUNTING	GWA	0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1301	AUDIT DIVISION	022	RENTS-LEAS	264	264	100%	413	64%	1,980	3,100	157%	3,100	100%	3,100
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1301	AUDIT DIVISION	026	ORGANIZATI	0	0	0%	12,680	0%	115,270	152,161	132%	152,161	100%	152,161
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1301	AUDIT DIVISION	030	EQUIPMENT	0	4,757	0%	1,110	429%	0	13,316	0%	13,316	100%	13,316
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1301	AUDIT DIVISION	037	TECHNOLOQ	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1301	AUDIT DIVISION	038	TECHNOLOQ	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1301	AUDIT DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1301	AUDIT DIVISION	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1301	AUDIT DIVISION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1301	AUDIT DIVISION	066	EMPLOYEE E	3,979	6,509	164%	4,452	146%	16,144	18,062	112%	18,062	100%	18,062
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1301	AUDIT DIVISION	070	IN STATE TR	469	258	55%	554	47%	4,236	5,010	118%	5,010	100%	5,010
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1301	AUDIT DIVISION	080	OUT OF STA	13,997	21,696	155%	15,163	143%	149,870	162,349	108%	162,349	100%	162,349
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1301	AUDIT DIVISION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1301	AUDIT DIVISION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1301	AUDIT DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1401	COLLECTION DIVISION	022	RENTS-LEAS	132	132	100%	175	75%	1,584	2,100	133%	2,100	100%	2,100
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1401	COLLECTION DIVISION	037	TECHNOLOQ	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1401	COLLECTION DIVISION	038	TECHNOLOQ	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1401	COLLECTION DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1401	COLLECTION DIVISION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1401	COLLECTION DIVISION	066	EMPLOYEE E	0	0	0%	112	0%	625	1,340	214%	1,340	100%	1,340
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1401	COLLECTION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1401	COLLECTION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1501	DOCUMENTS PROCES	022	RENTS-LEAS	256	441	172%	288	153%	3,065	3,446	112%	3,446	100%	3,446
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1501	DOCUMENTS PROCES	024	MAINT OTH	0	292	0%	525	56%	2,811	6,294	224%	6,294	100%	6,294
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1501	DOCUMENTS PROCES	030	EQUIPMENT	0	3,980	0%	1,165	342%	2,438	13,980	573%	13,980	100%	13,980
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1501	DOCUMENTS PROCES	037	TECHNOLOQ	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1501	DOCUMENTS PROCES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1501	DOCUMENTS PROCES	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1501	DOCUMENTS PROCES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1501	DOCUMENTS PROCES	066	EMPLOYEE E	0	0	0%	307	0%	2,450	3,682	150%	3,682	100%	3,682
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1501	DOCUMENTS PROCES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1501	DOCUMENTS PROCES	103	CONTRACTS	8,708	12,922	148%	9,586	135%	247,368	272,321	110%	272,321	100%	272,321
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1501	DOCUMENTS PROCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1800	REAL ESTATE TRANSF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1800	REAL ESTATE TRANSF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1800	REAL ESTATE TRANSF	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1800	REAL ESTATE TRANSF	066	EMPLOYEE E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1800	REAL ESTATE TRANSF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1800	REAL ESTATE TRANSF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1800	REAL ESTATE TRANSF	286	SPEAKERS /	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1800	REAL ESTATE TRANSF	287	DEMOCRATI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1800	REAL ESTATE TRANSF	288	MINORITY LE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	1800	REAL ESTATE TRANSF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	2953	CENTRAL TAX SERVICE	022	RENTS-LEAS	198	132	67%	228	58%	1,914	2,200	115%	2,200	100%	2,200
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	2953	CENTRAL TAX SERVICE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	2953	CENTRAL TAX SERVICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	2953	CENTRAL TAX SERVICE	066	EMPLOYEE E	0	0	0%	129	0%	1,950	1,545	79%	1,545	100%	1,545
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	2953	CENTRAL TAX SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8405	REVENUE COI	8709	MEDICAID ENHANCEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8410	PROP APPRAI	1120	LAND TAXES LOST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8410	PROP APPRAI	1857	LOW-MOD INCOME HA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8410	PROP APPRAI	1857	LOW-MOD INCOME HA	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8410	PROP APPRAI	1857	LOW-MOD INCOME HA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8410	PROP APPRAI	1871	TIMBER TAX ADMINIS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8410	PROP APPRAI	1871	TIMBER TAX ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8410	PROP APPRAI	3718	FLOOD CONTROL	055	FLOOD CON	0	0	0%	70,406	0%	811,407	844,871	104%	844,871	100%	844,871
2018		010	84	REVEN	084	REVE	[ALL O]	8410	PROP APPRAI	3718	FLOOD CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8410	PROP APPRAI	5413	APPRAISAL SERVICES	022	RENTS-LEAS	189	189	100%	187	101%	2,082	2,060	99%	2,060	100%	2,060
2018		010	84	REVEN	084	REVE	[ALL O]	8410	PROP APPRAI	5413	APPRAISAL SERVICES	024	MAINT OTH	27,483	27,483	100%	20,739	133%	463,465	349,742	75%	349,742	100%	349,742
2018		010	84	REVEN	084	REVE	[ALL O]	8410	PROP APPRAI	5413	APPRAISAL SERVICES	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084	REVE	[ALL O]	8410	PROP APPRAI	5413	APPRAISAL SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	84	REVEN	084																			

	FUND	DEPT	NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018			84	REVEN	084	REVE	ALL OTHER		CATEGORY TOTALS			1,740,805	1,524,037	88%	1,326,061	115%	6,048,162	5,976,881	99%	5,976,881	100%	5,976,881
2018			84	REVEN	084	REVE	AGENCY TOTALS					2,669,465	2,491,871	93%	2,273,192	110%	18,344,282	18,356,736	100%	18,356,736	100%	18,356,736
2018		010	86	RACING	086	RACIN	FULL T	8600	RACING CHAR	2188	RACING LABORATORY	010	PERSONAL	0	0%	0%	0	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	FULL T	8600	RACING CHAR	2188	RACING LABORATORY	019	HOLIDAY PA	0	0%	0%	0	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	FULL T	8600	RACING CHAR	2210	RACING CHARITABLE	010	PERSONAL	0	0%	0%	0	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	FULL T	8600	RACING CHAR	2210	RACING CHARITABLE	011	PERSONAL	0	0%	0%	0	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	FULL T	8600	RACING CHAR	2210	RACING CHARITABLE	017	FT EMPLOYE	0	0%	0%	0	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	FULL T	8600	RACING CHAR	2210	RACING CHARITABLE	019	HOLIDAY PA	0	0%	0%	0	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	FULL T	8600	RACING CHAR	2210	RACING CHARITABLE	059	TEMP FULL	0	0%	0%	0	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	FULL T	8600	RACING CHAR	2210	RACING CHARITABLE	010	PERSONAL	0	0%	0%	0	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	FULL T	8600	RACING CHAR	2210	RACING CHARITABLE	011	PERSONAL	0	0%	0%	0	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	FULL T	8600	RACING CHAR	2210	RACING CHARITABLE	019	HOLIDAY PA	0	0%	0%	0	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	FULL T	8600	RACING CHAR	2210	RACING CHARITABLE	059	TEMP FULL	0	0%	0%	0	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	FULL T	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	010	PERSONAL	0	0%	0%	0	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	FULL T	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	017	FT EMPLOYE	0	0%	0%	0	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	FULL T	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	019	HOLIDAY PA	0	0%	0%	0	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	FULL T	8613	GAMES OF CH	2213	GAMES OF CHANCE	010	PERSONAL	0	0%	0%	0	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	FULL T	8613	GAMES OF CH	2213	GAMES OF CHANCE	017	FT EMPLOYE	0	0%	0%	0	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	FULL T	8600	PARIMUTUEL	2210	RACING CHARITABLE	010	PERSONAL	0	0%	0%	0	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	FULL T	8600	PARIMUTUEL	2210	RACING CHARITABLE	011	PERSONAL	0	0%	0%	0	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	FULL T	8600	PARIMUTUEL	2210	RACING CHARITABLE	019	HOLIDAY PA	0	0%	0%	0	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	FULL T	8600	PARIMUTUEL	2210	RACING CHARITABLE	059	TEMP FULL	0	0%	0%	0	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	FULL T	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	010	PERSONAL	0	0%	0%	0	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	FULL T	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	019	HOLIDAY PA	0	0%	0%	0	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	FULL T	8613	GAMES OF CH	2213	GAMES OF CHANCE	010	PERSONAL	0	0%	0%	0	0	0%	0	0%	0
2018			86	RACING	086	RACIN	FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS			0	0%	0%	0%	0%	0	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	PART	8600	RACING CHAR	2188	RACING LABORATORY	050	PERSONAL	0	0%	0%	0	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	PART	8600	RACING CHAR	2210	RACING CHARITABLE	050	PERSONAL	0	0%	0%	0	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	PART	8600	RACING CHAR	2210	RACING CHARITABLE	050	PERSONAL	0	0%	0%	0	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	PART	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	050	PERSONAL	0	0%	0%	0	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	PART	8600	PARIMUTUEL	2210	RACING CHARITABLE	050	PERSONAL	0	0%	0%	0	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	PART	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	050	PERSONAL	0	0%	0%	0	0	0%	0	0%	0
2018			86	RACING	086	RACIN	PART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS			0	0%	0%	0%	0%	0	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	OVERT	8600	RACING CHAR	2188	RACING LABORATORY	018	OVERTIME	0	0%	0%	0	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	OVERT	8600	RACING CHAR	2210	RACING CHARITABLE	018	OVERTIME	0	0%	0%	0	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	OVERT	8600	RACING CHAR	2210	RACING CHARITABLE	018	OVERTIME	0	0%	0%	0	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	OVERT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	018	OVERTIME	0	0%	0%	0	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	OVERT	8600	PARIMUTUEL	2210	RACING CHARITABLE	018	OVERTIME	0	0%	0%	0	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	OVERT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	018	OVERTIME	0	0%	0%	0	0	0%	0	0%	0
2018			86	RACING	086	RACIN	OVERTIME TOTALS		CATEGORY TOTALS			0	0%	0%	0%	0%	0	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	BENEF	8600	RACING CHAR	2188	RACING LABORATORY	060	BENEFITS	0	0%	0%	0	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	BENEF	8600	RACING CHAR	2210	RACING CHARITABLE	060	BENEFITS	0	0%	0%	0	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	BENEF	8600	RACING CHAR	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0%	0%	0	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	BENEF	8615	UNEMPLOYME	6185	UNEMPLOYMENT COM	060	BENEFITS	0	0%	0%	0	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	BENEF	9998	ERP GRANTS	9800	ACTIVITY ACCT AGY-08	060	BENEFITS	0	0%	0%	0	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	BENEF	8600	RACING CHAR	2210	RACING CHARITABLE	060	BENEFITS	0	0%	0%	0	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	BENEF	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	060	BENEFITS	0	0%	0%	0	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	BENEF	8613	GAMES OF CH	2213	GAMES OF CHANCE	060	BENEFITS	0	0%	0%	0	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	BENEF	8600	PARIMUTUEL	2210	RACING CHARITABLE	060	BENEFITS	0	0%	0%	0	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	BENEF	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	060	BENEFITS	0	0%	0%	0	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	BENEF	8613	GAMES OF CH	2213	GAMES OF CHANCE	060	BENEFITS	0	0%	0%	0	0	0%	0	0%	0
2018			86	RACING	086	RACIN	BENEFITS TOTALS		CATEGORY TOTALS			0	0%	0%	0%	0%	0	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	CURRE	8600	RACING CHAR	0008	UNRESTRICTED INCOM	020	CURRENT E	0	0%	0%	0	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	CURRE	8600	RACING CHAR	2188	RACING LABORATORY	020	CURRENT E	0	0%	0%	0	0	0%	0	0%	

		FUND	DEPT	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		013	86	RACING086	RACINALL07	8600	RACING CHAR	2210	RACING CHARITABLE	045	PERSONNEL	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8600	RACING CHAR	2210	RACING CHARITABLE	048	CONTRACTU	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8600	RACING CHAR	2210	RACING CHARITABLE	068	REMUNERA	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8600	RACING CHAR	2210	RACING CHARITABLE	070	IN STATE TR	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8600	RACING CHAR	2210	RACING CHARITABLE	073	GRANTS NO	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8600	RACING CHAR	2210	RACING CHARITABLE	080	OUT OF STA	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8600	RACING CHAR	2210	RACING CHARITABLE	999	FCLG	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8600	RACING CHAR	8676	WORKERS COMPENSA	062	WORKERS C	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8600	RACING CHAR	8676	WORKERS COMPENSA	999	FCLG	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	022	RENTS-LEAS	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	025	STATE OWN	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	026	ORGANIZATI	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	027	TRANSFERS	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	030	EQUIPMENT	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	040	INDIRECT C	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	048	CONTRACTU	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	049	TRANSFER T	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	064	RET PENSIO	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	070	IN STATE TR	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	080	OUT OF STA	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	219	SALARY ADJ.	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	220	BENEFIT ADJ.	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	251	BOND PAYM	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	999	FCLG	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8613	GAMES OF CH	2213	GAMES OF CHANCE	022	RENTS-LEAS	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8613	GAMES OF CH	2213	GAMES OF CHANCE	026	ORGANIZATI	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8613	GAMES OF CH	2213	GAMES OF CHANCE	027	TRANSFERS	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8613	GAMES OF CH	2213	GAMES OF CHANCE	030	EQUIPMENT	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8613	GAMES OF CH	2213	GAMES OF CHANCE	040	INDIRECT C	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8613	GAMES OF CH	2213	GAMES OF CHANCE	048	CONTRACTU	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8613	GAMES OF CH	2213	GAMES OF CHANCE	049	TRANSFER T	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8613	GAMES OF CH	2213	GAMES OF CHANCE	070	IN STATE TR	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8613	GAMES OF CH	2213	GAMES OF CHANCE	080	OUT OF STA	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8613	GAMES OF CH	2213	GAMES OF CHANCE	999	FCLG	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8615	UNEMPLOYME	6185	UNEMPLOYMENT COM	061	UNEMPLOYM	0	0	0%		0%	0	0	0%		0%	0
2018		013	86	RACING086	RACINALL07	8615	UNEMPLOYME	6185	UNEMPLOYMENT COM	999	FCLG	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	0869	HINSDALE TRACK	999	FCLG	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	2210	RACING CHARITABLE	022	RENTS-LEAS	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	2210	RACING CHARITABLE	024	MAINT OTHE	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	2210	RACING CHARITABLE	026	ORGANIZATI	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	2210	RACING CHARITABLE	027	TRANSFERS	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	2210	RACING CHARITABLE	028	TRANSFERS	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	2210	RACING CHARITABLE	029	INTRA-AGEN	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	2210	RACING CHARITABLE	030	EQUIPMENT	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	2210	RACING CHARITABLE	035	SHARED SEI	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	2210	RACING CHARITABLE	039	TELECOMMU	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	2210	RACING CHARITABLE	040	INDIRECT C	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	2210	RACING CHARITABLE	045	PERSONNEL	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	2210	RACING CHARITABLE	048	CONTRACTU	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	2210	RACING CHARITABLE	068	REMUNERA	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	2210	RACING CHARITABLE	070	IN STATE TR	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	2210	RACING CHARITABLE	073	GRANTS NO	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	2210	RACING CHARITABLE	080	OUT OF STA	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	2210	RACING CHARITABLE	999	FCLG	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	7999	DEFAULT ACCOUNTING	030	EQUIPMENT	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	7999	DEFAULT ACCOUNTING	064	RET PENSIO	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	8007	SALARY ADJUSTMENT	219	SALARY ADJ.	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	8007	SALARY ADJUSTMENT	999	FCLG	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	8008	BENEFIT ADJUSTMENT	220	BENEFIT ADJ.	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	8008	BENEFIT ADJUSTMENT	999	FCLG	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	8676	WORKERS COMPENSA	062	WORKERS C	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8600	PARIMUTUEL	8676	WORKERS COMPENSA	999	FCLG	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	022	RENTS-LEAS	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	025	STATE OWN	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	026	ORGANIZATI	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	027	TRANSFERS	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	028	TRANSFERS	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	030	EQUIPMENT	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	039	TELECOMMU	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	040	INDIRECT C	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	048	CONTRACTU	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	049	TRANSFER T	0	0	0%		0%	0	0	0%		0%	0
2018		014	86	RACING086	RACINALL07	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	064	RET PENSIO	0	0	0%		0%	0	0	0%	</		

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT	UNIT	NAME	CLS	CLS	NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	87	POLICE	087	POLIC	FULL T	8710	TRAINING	6639	LAW ENFORCEMENT T	010	PERSONAL		0	64,940	0%		73,996	88%	0	887,951	0%	887,951	
2018		010	87	POLICE	087	POLIC	FULL T	8710	TRAINING	6639	LAW ENFORCEMENT T	019	HOLIDAY PA		0	0	0%		0	0%	0	0	0%	0	
2018		010	87	POLICE	087	POLIC	FULL T	8710	TRAINING	8999	TRAINING	010	PERSONAL		59,511	0	0%		0	761,025	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	FULL T	8710	TRAINING	8999	TRAINING	017	FT EMPLOYE		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	FULL T	8715	CORRECTIONS	8310	CORRECTIONS	010	PERSONAL		10,079	0	0%		0	131,042	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	FULL T	8715	CORRECTIONS	8310	CORRECTIONS	017	FT EMPLOYE		0	0	0%		0	0	0%	0	0	0	
2018			87	POLICE	087	POLIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS				102,289	98,281	96%		110,947	89%	1,274,024	1,318,148	103%	1,318,148	
2018		010	87	POLICE	087	POLIC	PART T	8705	ADMIN & STAN	8980	ADMINISTRATION AND	050	PERSONAL		0	4,829	0%		4,131	117%	0	49,570	0%	49,570	
2018		010	87	POLICE	087	POLIC	PART T	8710	TRAINING	6639	LAW ENFORCEMENT T	050	PERSONAL		0	11,345	0%		13,491	84%	0	161,891	0%	161,891	
2018		010	87	POLICE	087	POLIC	PART T	8710	TRAINING	8999	TRAINING	050	PERSONAL		16,549	0	0%		0	207,658	0%	0	0	0	
2018			87	POLICE	087	POLIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS				16,549	16,175	98%		17,622	92%	207,658	211,461	102%	211,461	
2018		010	87	POLICE	087	POLIC	OVER T	8705	ADMIN & STAN	8980	ADMINISTRATION AND	018	OVERTIME		0	0	0%		70	0%	2,256	844	37%	844	
2018		010	87	POLICE	087	POLIC	OVER T	8710	TRAINING	6639	LAW ENFORCEMENT T	018	OVERTIME		0	40	0%		170	24%	0	2,035	0%	2,035	
2018		010	87	POLICE	087	POLIC	OVER T	8710	TRAINING	8999	TRAINING	018	OVERTIME		67	0	0%		0	3,303	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	OVER T	8715	CORRECTIONS	8310	CORRECTIONS	018	OVERTIME		0	0	0%		0	0	0%	0	0	0	
2018			87	POLICE	087	POLIC	OVERTIME TOTALS				CATEGORY TOTALS				67	40	60%		240	17%	5,559	2,879	52%	2,879	
2018		010	87	POLICE	087	POLIC	BENEF	8700	POLICE STAN	5071	PHOTOGRAMMETRY	060	BENEFITS		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	BENEF	8700	POLICE STAN	5502	RECRUIT WIRELESS N	060	BENEFITS		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	BENEF	8700	POLICE STAN	5517	HOMELAND SECURITY	060	BENEFITS		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	BENEF	8700	POLICE STAN	5519	ANTI GANG TRAINING	060	BENEFITS		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	BENEF	8700	POLICE STAN	5522	PSTC ROLLOVER DEMO	060	BENEFITS		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	BENEF	8700	POLICE STAN	5523	PSTC	060	BENEFITS		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	BENEF	8700	POLICE STAN	5524	PSTC HOMELAND DEF	060	BENEFITS		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	BENEF	8700	POLICE STAN	5525	PSTC DRE PROGRAM	060	BENEFITS		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	BENEF	8700	POLICE STAN	6110	UNEMPLOYMENT COM	060	BENEFITS		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	BENEF	8700	POLICE STAN	7999	DEFAULT ACCOUNTING	060	BENEFITS		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	BENEF	8700	POLICE STAN	8972	POLICE STNDRDS COL	060	BENEFITS		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	BENEF	8705	ADMIN & STAN	8980	ADMINISTRATION AND	060	BENEFITS		16,575	15,167	92%		19,124	79%	182,148	210,158	115%	210,158	
2018		010	87	POLICE	087	POLIC	BENEF	8710	TRAINING	6639	LAW ENFORCEMENT T	060	BENEFITS		0	34,779	0%		39,106	89%	0	469,272	0%	469,272	
2018		010	87	POLICE	087	POLIC	BENEF	8710	TRAINING	8999	TRAINING	060	BENEFITS		33,834	0	0%		0	415,446	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	BENEF	8715	CORRECTIONS	8310	CORRECTIONS	060	BENEFITS		4,241	0	0%		0	54,364	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	BENEF	8720	WORKERS CO	8139	WORKERS COMPENSA	060	BENEFITS		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	BENEF	9998	ERP GRANTS	9801	ACTIVITY ACCT AGY-08	060	BENEFITS		0	0	0%		0	0	0%	0	0	0	
2018			87	POLICE	087	POLIC	BENEFITS TOTALS				CATEGORY TOTALS				54,650	49,946	91%		58,230	86%	651,958	679,430	104%	679,430	
2018		010	87	POLICE	087	POLIC	CONS	8700	POLICE STAN	5889	PHOTOGRAMMETRY T	046	CONSULTAN		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	CONS	8710	TRAINING	8999	TRAINING	046	CONSULTAN		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	CONS	8715	CORRECTIONS	8310	CORRECTIONS	046	CONSULTAN		0	0	0%		0	0	0%	0	0	0	
2018			87	POLICE	087	POLIC	CONSULTANTS TOTALS				CATEGORY TOTALS				0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	CURR	8700	POLICE STAN	0008	UNRESTRICTED INCOM	020	CURRENT E		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	CURR	8700	POLICE STAN	5024	TACTICAL CENTER RO	020	CURRENT E		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	CURR	8700	POLICE STAN	5071	PHOTOGRAMMETRY	020	CURRENT E		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	CURR	8700	POLICE STAN	5502	RECRUIT WIRELESS N	020	CURRENT E		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	CURR	8700	POLICE STAN	5517	HOMELAND SECURITY	020	CURRENT E		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	CURR	8700	POLICE STAN	5519	ANTI GANG TRAINING	020	CURRENT E		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	CURR	8700	POLICE STAN	5522	PSTC ROLLOVER DEMO	020	CURRENT E		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	CURR	8700	POLICE STAN	5523	PSTC	020	CURRENT E		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	CURR	8700	POLICE STAN	5524	PSTC HOMELAND DEF	020	CURRENT E		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	CURR	8700	POLICE STAN	5525	PSTC DRE PROGRAM	020	CURRENT E		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	CURR	8700	POLICE STAN	6110	UNEMPLOYMENT COM	020	CURRENT E		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	CURR	8700	POLICE STAN	6934	HIGHWAY SAFETY IMP	020	CURRENT E		0	0	0%		0	3,898	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	CURR	8700	POLICE STAN	8972	POLICE STNDRDS COL	020	CURRENT E		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	CURR	8705	ADMIN & STAN	8980	ADMINISTRATION AND	020	CURRENT E		8,206	5,313	65%		6,745	79%	43,644	35,874	82%	35,874	
2018		010	87	POLICE	087	POLIC	CURR	8710	TRAINING	6639	LAW ENFORCEMENT T	020	CURRENT E		0	5,592	0%		5,145	109%	0	61,735	0%	61,735	
2018		010	87	POLICE	087	POLIC	CURR	8710	TRAINING	8902	LAW ENFORCEMENT T	020	CURRENT E		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	CURR	8710	TRAINING	8999	TRAINING	020	CURRENT E		3,694	0	0%		0	61,963	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	CURR	8715	CORRECTIONS	8310	CORRECTIONS	020	CURRENT E		1,233	0	0%		0	2,133	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	CURR	8720	WORKERS CO	8139	WORKERS COMPENSA	020	CURRENT E		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	CURR	9998	ERP GRANTS	9801	ACTIVITY ACCT AGY-08	020	CURRENT E		0	0	0%		0	0	0%	0	0	0	
2018			87	POLICE	087	POLIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS				13,133	10,905	83%		11,890	92%	111,638	97,609	87%	97,609	
2018		010	87	POLICE	087	POLIC	ALL O	8700	POLICE STAN	5024	TACTICAL CENTER RO	048	CONTRACTU		0	0	0%		14,154	0%	22,040	169,844	771%	169,844	
2018		010	87	POLICE	087	POLIC	ALL O	8700	POLICE STAN	5024	TACTICAL CENTER RO	999	FCLG		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	ALL O	8700	POLICE STAN	5524	PSTC HOMELAND DEF	067	TRAINING OI		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	ALL O	8700	POLICE STAN	5524	PSTC HOMELAND DEF	999	FCLG		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	ALL O	8700	POLICE STAN	5889	PHOTOGRAMMETRY T	999	FCLG		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	ALL O	8700	POLICE STAN	6110	UNEMPLOYMENT COM	061	UNEMPLOYM		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	ALL O	8700	POLICE STAN	6110	UNEMPLOYMENT COM	999	FCLG		0	0	0%		0	0	0%	0	0	0	
2018		010	87	POLICE	087	POLIC	ALL O	8700	POLICE STAN	6934	HIGHWAY SAFETY IMP	030	EQUIPMENT		0	9,000	0%		0						

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM				NAME	UNIT	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	87	POLICE	087	POLIC	ALL OT	8710		TRAINING	6639		LAW ENFORCEMENT T	102		0	0	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8710		TRAINING	6639		LAW ENFORCEMENT T	999		0	0	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8710		TRAINING	8902		LAW ENFORCEMENT T	024		0	0	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8710		TRAINING	8902		LAW ENFORCEMENT T	030		0	0	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8710		TRAINING	8902		LAW ENFORCEMENT T	048		0	0	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8710		TRAINING	8902		LAW ENFORCEMENT T	999		0	0	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8710		TRAINING	8999		FOOD INSTIT	021	32,177	0	941	0%	289,700	8,472	3%	8,472	100%	8,472	
2018		010	87	POLICE	087	POLIC	ALL OT	8710		TRAINING	8999		RENTS-LEAS	022		0	0	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8710		TRAINING	8999		MAINT OTHE	024		0	0	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8710		TRAINING	8999		ORGANIZATI	026		0	0	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8710		TRAINING	8999		EQUIPMENT	030	899	0	366	0%	7,613	3,096	41%	3,096	100%	3,096	
2018		010	87	POLICE	087	POLIC	ALL OT	8710		TRAINING	8999		TELECOMM	039		0	0	0%	6,797		0	0	0%	0	
2018		010	87	POLICE	087	POLIC	ALL OT	8710		TRAINING	8999		ADDITIONAL	042		0	0	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8710		TRAINING	8999		OWN FORCE	047		0	0	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8710		TRAINING	8999		TRANSFER T	049		0	0	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8710		TRAINING	8999		RET PENSIO	064	6,072	0	0	0%	70,771		0	0	0%	0	
2018		010	87	POLICE	087	POLIC	ALL OT	8710		TRAINING	8999		TRAINING OI	067	850	0	122,183	5%	725	1%	725	100%	725		
2018		010	87	POLICE	087	POLIC	ALL OT	8710		TRAINING	8999		IN STATE TR	070		0	1,952	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8710		TRAINING	8999		GRANTS NO	073	902	0	11,005	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8710		TRAINING	8999		FCLG	999		0	0	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8715		CORRECTIONS	8310		FOOD INSTIT	021		0	0	0%	14,771		0	0	0%	0	
2018		010	87	POLICE	087	POLIC	ALL OT	8715		CORRECTIONS	8310		RENTS-LEAS	022		0	0	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8715		CORRECTIONS	8310		ORGANIZATI	026		0	0	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8715		CORRECTIONS	8310		TELECOMM	039		0	0	0%	2,805		0	0	0%	0	
2018		010	87	POLICE	087	POLIC	ALL OT	8715		CORRECTIONS	8310		ADDITIONAL	042		0	0	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8715		CORRECTIONS	8310		RET PENSIO	064	250	0	6,489	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8715		CORRECTIONS	8310		IN STATE TR	070		0	0	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8715		CORRECTIONS	8310		HARDSHIP G	083		0	0	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8715		CORRECTIONS	8310		FCLG	999		0	0	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8720		WORKERS CO	8139		WORKERS COMPENSA	061		0	0	0%		0	0	0%	0		
2018		010	87	POLICE	087	POLIC	ALL OT	8720		WORKERS CO	8139		WORKERS COMPENSA	062		204	2,651	8%	5,021	31,816	634%	31,816	100%	31,816	
2018		010	87	POLICE	087	POLIC	ALL OT	8720		WORKERS CO	8139		WORKERS COMPENSA	999		0	0	0%		0	0	0%	0		
2018			87	POLICE	087	POLIC	ALL OTHER			CATEGORY TOTALS				96,229	67,405	70%	114,968	59%	1,055,989	1,104,587	105%	1,104,587	100%	1,104,587	
2018			87	POLICE	087	POLIC	AGENCY TOTALS				282,918				242,752	86%	313,896	77%	3,306,825	3,414,114	103%	3,414,114	100%	3,414,114	
2018		010	89	TAX & L	089	TAX A	FULL T	8900		BOARD OF TA	1241		PERSONAL S	010	19,172	13,671	71%	16,535	83%	284,325	245,222	86%	245,222	100%	245,222
2018		010	89	TAX & L	089	TAX A	FULL T	8900		BOARD OF TA	1241		PERSONAL S	011	18,869	18,869	100%	19,106	99%	245,525	248,601	101%	248,601	100%	248,601
2018		010	89	TAX & L	089	TAX A	FULL T	8900		BOARD OF TA	1241		FT EMPLOYE	017		0	0	0%		0	0	0%	0		
2018		010	89	TAX & L	089	TAX A	FULL T	8900		BOARD OF TA	1241		HOLIDAY PA	019		0	58	0%	251	700	279%		700	700	
2018			89	TAX & L	089	TAX A	FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS				38,041	32,540	86%	35,699	91%	530,101	494,522	93%	494,522	100%	494,522	
2018		010	89	TAX & L	089	TAX A	PART T	8900		BOARD OF TA	1241		PERSONAL S	050	1,590	2,300	145%	4,621	50%	9,494	27,588	291%	27,588	100%	27,588
2018			89	TAX & L	089	TAX A	PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS				1,590	2,300	145%	4,621	50%	9,494	27,588	291%	27,588	100%	27,588	
2018		010	89	TAX & L	089	TAX A	BENEF	8900		BOARD OF TA	1241		BOARD OF TAX - LAND	060	20,898	18,097	87%	20,138	90%	272,871	262,940	96%	262,940	100%	262,940
2018		010	89	TAX & L	089	TAX A	BENEF	8900		BOARD OF TA	1241		DEFAULT ACCOUNTING	060		0	0	0%		0	0	0%	0		
2018		010	89	TAX & L	089	TAX A	BENEF	8900		BOARD OF TA	1241		WORKERS COMPENSA	060		0	0	0%		0	0	0%	0		
2018		010	89	TAX & L	089	TAX A	BENEF	8900		BOARD OF TA	1241		WORKERS COMPENSA	060		0	0	0%		0	0	0%	0		
2018		010	89	TAX & L	089	TAX A	BENEF	9998		ERP GRANTS	9802		ACTIVITY ACCT AGY-08	060		0	0	0%		0	0	0%	0		
2018			89	TAX & L	089	TAX A	BENEFITS TOTALS			CATEGORY TOTALS				20,898	18,097	87%	20,138	90%	272,871	262,940	96%	262,940	100%	262,940	
2018		010	89	TAX & L	089	TAX A	CONSUL	8900		BOARD OF TA	1241		BOARD OF TAX - LAND	046		0	0	0%		0	0	0%	0		
2018			89	TAX & L	089	TAX A	CONSULTANTS TOTALS			CATEGORY TOTALS						0	0	0%		0	0	0%	0		
2018		010	89	TAX & L	089	TAX A	CURRE	8900		BOARD OF TA	1241		UNRESTRICTED INCOM	020		0	0	0%		0	0	0%	0		
2018		010	89	TAX & L	089	TAX A	CURRE	8900		BOARD OF TA	1241		BOARD OF TAX - LAND	020	529	796	150%	532	150%	6,946	6,986	101%	6,986	100%	6,986
2018		010	89	TAX & L	089	TAX A	CURRE	8900		BOARD OF TA	1241		WORKERS COMPENSA	020		0	0	0%		0	0	0%	0		
2018		010	89	TAX & L	089	TAX A	CURRE	9998		ERP GRANTS	9802		ACTIVITY ACCT AGY-08	020		0	0	0%		0	0	0%	0		
2018			89	TAX & L	089	TAX A	CURRENT EXPENSE TOTALS			CATEGORY TOTALS				529	796	150%	532	150%	6,946	6,986	101%	6,986	100%	6,986	
2018		010	89	TAX & L	089	TAX A	ALL OT	8900		BOARD OF TA	1241		BOARD OF TAX - LAND	022	218	178	82%	222	80%	2,216	2,256	102%	2,256	100%	2,256
2018		010	89	TAX & L	089	TAX A	ALL OT	8900		BOARD OF TA	1241		MAINT OTHE	024	271	0	175	0%	271	175	65%		175	175	
2018		010	89	TAX & L	089	TAX A	ALL OT	8900		BOARD OF TA	1241		ORGANIZATI	026		0	14	0%	243	170	70%		170	170	
2018		010	89	TAX & L	089	TAX A	ALL OT	8900		BOARD OF TA	1241		TRANSFERS	027	4,976	5,006	101%	3,769	133%	30,360	22,996	76%	22,996	100%	22,996
2018		010	89	TAX & L	089	TAX A	ALL OT	8900		BOARD OF TA	1241		TRANSFERS	028	8,005	7,377	92%	9,196	80%	55,102	63,303	115%	63,303	100%	63,303
2018		010	89	TAX & L	089	TAX A	ALL OT	8900		BOARD OF TA	1241		INTRA-AGEN	029		0	0	0%		0	0	0%	0		
2018		010	89	TAX & L	089	TAX A	ALL OT	8900		BOARD OF TA	1241		BOARD OF TAX - LAND	030		32	364	9%	0	4,365	0%	4,365	100%	4,365	
2018		010	89	TAX & L	089	TAX A	ALL OT	8900		BOARD OF TA	1241		SHARED SEI	035		0	0	0%	1,035		0	0	0%	0	
2018		010	89	TAX & L	089	TAX A	ALL OT	8900		BOARD OF TA	1241		TELECOMM	039	96	482	503%	89	540%	6,337	5,906	93%	5,906	100%	5,906
2018		010	89	TAX & L	089	TAX A	ALL OT	8900		BOARD OF TA	1241		INDIRECT C	040		0	85	0%	0	1,019	100%	1,019	100%	1,019	
2018		010	89	TAX & L	089	TAX A	ALL OT	8900		BOARD OF TA	1241		ADDITIONAL	042	828	526	64%	522	101%	3,925	2,474	63%	2,474	100%	2,474
2018		010	89	TAX & L	089	TAX A	ALL OT	8900		BOARD OF TA	1241		TRANSFER T	049		0	33	0%	400	400	100%	400	100%	400	
2018		010	89	TAX & L	089	TAX A	ALL OT	8900		BOARD OF TA	1241		BOOKS PER	057	162	162	100%	197	83%	5,827	7,063	121%	7,063	100	

	FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
							NUM	NAME	UNIT	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	0400	HHS: (PART	14010	ADMINISTRAT	2201	DCYF REIMBURSEMEN	050	PERSONAL	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (PART	14040	FEDERAL GRA	5844	ADOPTION SERVICES	050	PERSONAL	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (PART	14040	FEDERAL GRA	5847	PROMOTING SAFE-ST	050	PERSONAL	0	0	0	0%	0	0	0	0%	0	0	
2018			95	HHS: C	0400	HHS: (PART TIME TEMP		PERSONNEL TOTALS		CATEGORY TOTALS			0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (OVERT	4000	OFFICE OF DIR	5800	OFFICE OF DIRECTOR	018	OVERTIME	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (OVERT	4005	CHILD PROTE	5801	CHILD PROTECTION	018	OVERTIME	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (OVERT	4020	STAFF DEVEL	5805	ORGANIZATIONAL LEA	018	OVERTIME	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (OVERT	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	018	OVERTIME	0	0	0	0%	0	0	0	0%	0	0	
2018			95	HHS: C	0400	HHS: (OVERTIME TOTALS				CATEGORY TOTALS			0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4000	OFFICE OF DIR	5800	OFFICE OF DIRECTOR	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4000	OFFICE OF DIR	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4005	CHILD PROTE	5801	CHILD PROTECTION	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4010	ADMINISTRAT	2201	DCYF REIMBURSEMEN	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4010	ADMINISTRAT	5803	BUREAU OF ADMIN OP	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4010	ADMINISTRAT	5842	FIELD OPER PRG ELIG	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4015	QUALITY IMPR	5804	BUREAU OF QUALITY I	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4020	STAFF DEVEL	5805	ORGANIZATIONAL LEA	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4030	SERV FOR CH	5855	CHILD - FAMILY SERVIC	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4030	SERV FOR CH	5857	DCYF - PREVENTION P	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4030	SERV FOR CH	5887	PNMI TOBEY SCHOOL	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4030	SERV FOR CH	6040	DOMESTIC VIOLENCE	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4035	CHILD DEVEL	5689	CHILD CARE DVLP-QUA	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4035	CHILD DEVEL	5694	HEAD START STATE C	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4035	CHILD DEVEL	5841	CHILD DEVELOPMENT-	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4035	CHILD DEVEL	6148	CHILD DEVELOPMENT	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4040	FEDERAL GRA	5823	TEEN INDEPENDENT L	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4040	FEDERAL GRA	5830	PASS THRU GRANTS T	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4040	FEDERAL GRA	5844	ADOPTION SERVICES	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4040	FEDERAL GRA	5847	PROMOTING SAFE-ST	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4040	FEDERAL GRA	5850	TITLE XX GRANTS - SS	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4040	FEDERAL GRA	5851	CHILD WELFARE SERV	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4040	FEDERAL GRA	5853	CHILD ABUSE PREVEN	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4040	FEDERAL GRA	5881	ADOLESCENT AFTER C	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4040	FEDERAL GRA	5883	ADOLESCENT PURCHA	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4040	FEDERAL GRA	5885	TITLE IVB SUBPART I	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4050	COMPENSATI	8018	WORKERS COMPENSA	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	4050	COMPENSATI	8576	UNEMPLOYMENT COM	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (BENEF	9998	ERP GRANTS	9775	ACTIVITY ACCT AGY-04	060	BENEFITS	0	0	0	0%	0	0	0	0%	0	0	
2018			95	HHS: C	0400	HHS: (BENEFITS TOTALS				CATEGORY TOTALS			0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (CONS	4010	ADMINISTRAT	2201	DCYF REIMBURSEMEN	046	CONSULTAN	0	0	0	0%	0	0	0	0%	0	0	
2018			95	HHS: C	0400	HHS: (CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (CURR	4000	OFFICE OF DIR	5800	OFFICE OF DIRECTOR	020	CURRENT E	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (CURR	4005	CHILD PROTE	5801	CHILD PROTECTION	020	CURRENT E	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (CURR	4010	ADMINISTRAT	0004	UNRESTRICTED INCOM	020	CURRENT E	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (CURR	4010	ADMINISTRAT	2201	DCYF REIMBURSEMEN	020	CURRENT E	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (CURR	4010	ADMINISTRAT	5803	BUREAU OF ADMIN OP	020	CURRENT E	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (CURR	4010	ADMINISTRAT	5842	FIELD OPER PRG ELIG	020	CURRENT E	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (CURR	4015	QUALITY IMPR	5804	BUREAU OF QUALITY I	020	CURRENT E	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (CURR	4020	STAFF DEVEL	5805	ORGANIZATIONAL LEA	020	CURRENT E	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (CURR	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	020	CURRENT E	0	0	0	0%	0	0	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: (CURR	4030	SERV FOR CH	5855	CHILD - FAMILY SERVIC	020	CURRENT E	0	0									

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4010	ADMINISTRAT	2201	DCYF REIMBURSEM	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4010	ADMINISTRAT	2201	DCYF REIMBURSEM	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4010	ADMINISTRAT	2201	DCYF REIMBURSEM	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4010	ADMINISTRAT	2201	DCYF REIMBURSEM	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4010	ADMINISTRAT	2201	DCYF REIMBURSEM	051	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4010	ADMINISTRAT	2201	DCYF REIMBURSEM	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4010	ADMINISTRAT	2201	DCYF REIMBURSEM	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4010	ADMINISTRAT	2201	DCYF REIMBURSEM	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4010	ADMINISTRAT	5803	BUREAU OF ADMIN OP	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4010	ADMINISTRAT	5803	BUREAU OF ADMIN OP	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4010	ADMINISTRAT	5803	BUREAU OF ADMIN OP	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4010	ADMINISTRAT	5803	BUREAU OF ADMIN OP	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4010	ADMINISTRAT	5842	FIELD OPER PRG ELIG	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4010	ADMINISTRAT	5842	FIELD OPER PRG ELIG	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4010	ADMINISTRAT	5842	FIELD OPER PRG ELIG	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4010	ADMINISTRAT	5842	FIELD OPER PRG ELIG	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4010	ADMINISTRAT	5842	FIELD OPER PRG ELIG	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4010	ADMINISTRAT	5842	FIELD OPER PRG ELIG	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4015	QUALITY IMPR	5804	BUREAU OF QUALITY I	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4015	QUALITY IMPR	5804	BUREAU OF QUALITY I	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4015	QUALITY IMPR	5804	BUREAU OF QUALITY I	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4015	QUALITY IMPR	5804	BUREAU OF QUALITY I	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4020	STAFF DEVEL	5805	ORGANIZATIONAL LEA	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4020	STAFF DEVEL	5805	ORGANIZATIONAL LEA	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4020	STAFF DEVEL	5805	ORGANIZATIONAL LEA	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4020	STAFF DEVEL	5805	ORGANIZATIONAL LEA	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4020	STAFF DEVEL	5805	ORGANIZATIONAL LEA	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4020	STAFF DEVEL	5805	ORGANIZATIONAL LEA	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4020	STAFF DEVEL	5805	ORGANIZATIONAL LEA	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4020	STAFF DEVEL	5805	ORGANIZATIONAL LEA	067	TRAINING O	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4020	STAFF DEVEL	5805	ORGANIZATIONAL LEA	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4020	STAFF DEVEL	5805	ORGANIZATIONAL LEA	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4020	STAFF DEVEL	5805	ORGANIZATIONAL LEA	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4020	STAFF DEVEL	5805	ORGANIZATIONAL LEA	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4020	STAFF DEVEL	5805	ORGANIZATIONAL LEA	106	GOODS FOR	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4020	STAFF DEVEL	5805	ORGANIZATIONAL LEA	401	LAND INTER	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4020	STAFF DEVEL	5805	ORGANIZATIONAL LEA	617	KINDERGAR	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4020	STAFF DEVEL	5805	ORGANIZATIONAL LEA	618	FISCAL DISP	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4020	STAFF DEVEL	5805	ORGANIZATIONAL LEA	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	5855	CHILD - FAMILY SERVIC	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	5855	CHILD - FAMILY SERVIC	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	5855	CHILD - FAMILY SERVIC	101	MEDICAL PA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	5855	CHILD - FAMILY SERVIC	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	5855	CHILD - FAMILY SERVIC	108	PROVIDER R	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	5855	CHILD - FAMILY SERVIC	502	PAYMENTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	5855	CHILD - FAMILY SERVIC	533	FOSTER CA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	5855	CHILD - FAMILY SERVIC	534	ADOPTION S	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	5855	CHILD - FAMILY SERVIC	535	OUT OF HON	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	5855	CHILD - FAMILY SERVIC	550	ASSESSMEN	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	5855	CHILD - FAMILY SERVIC	563	COMMUNITY	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	5855	CHILD - FAMILY SERVIC	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	5857	DCYF - PREVENTION P	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	5857	DCYF - PREVENTION P	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	5887	PNMI TOBEY SCHOOL	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	5887	PNMI TOBEY SCHOOL	502	PAYMENTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	5887	PNMI TOBEY SCHOOL	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	6040	DOMESTIC VIOLENCE	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	6040	DOMESTIC VIOLENCE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	6040	DOMESTIC VIOLENCE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	6040	DOMESTIC VIOLENCE	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	6040	DOMESTIC VIOLENCE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	6040	DOMESTIC VIOLENCE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	6040	DOMESTIC VIOLENCE	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4030	SERV FOR CH	6040	DOMESTIC VIOLENCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	04																		

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4035	CHILD DEVELOP	6148	CHILD DEVELOPMENT	999	FCLG		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDEN	L 037	TECHNOLOG		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDEN	L 039	TELECOMM		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDEN	L 040	INDIRECT C		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDEN	L 041	AUDIT FUND		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDEN	L 066	EMPLOYEE		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDEN	L 070	IN STATE TR		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDEN	L 080	OUT OF STA		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDEN	L 102	CONTRACTS		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDEN	L 103	CONTRACTS		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDEN	L 106	GOODS FOR		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDEN	L 401	LAND INTER		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDEN	L 502	PAYMENTS		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDEN	L 617	KINDERGAR		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDEN	L 618	FISCAL DISP		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDEN	L 999	FCLG		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5830	PASS THRU GRANTS	T 571	PASS THRU		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5830	PASS THRU GRANTS	T 999	FCLG		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5844	ADOPTION SERVICES	039	TELECOMM		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5844	ADOPTION SERVICES	041	AUDIT FUND		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5844	ADOPTION SERVICES	070	IN STATE TR		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5844	ADOPTION SERVICES	102	CONTRACTS		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5844	ADOPTION SERVICES	999	FCLG		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5847	PROMOTING SAFE-ST	A 039	TELECOMM		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5847	PROMOTING SAFE-ST	A 041	AUDIT FUND		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5847	PROMOTING SAFE-ST	A 066	EMPLOYEE		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5847	PROMOTING SAFE-ST	A 067	TRAINING O		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5847	PROMOTING SAFE-ST	A 070	IN STATE TR		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5847	PROMOTING SAFE-ST	A 073	GRANTS NO		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5847	PROMOTING SAFE-ST	A 080	OUT OF STA		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5847	PROMOTING SAFE-ST	A 102	CONTRACTS		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5847	PROMOTING SAFE-ST	A 527	FAMILY RES		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5847	PROMOTING SAFE-ST	A 999	FCLG		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5850	TITLE XX GRANTS -	SS 026	ORGANIZATI		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5850	TITLE XX GRANTS -	SS 039	TELECOMM		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5850	TITLE XX GRANTS -	SS 041	AUDIT FUND		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5850	TITLE XX GRANTS -	SS 080	OUT OF STA		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5850	TITLE XX GRANTS -	SS 101	MEDICAL PA		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5850	TITLE XX GRANTS -	SS 102	CONTRACTS		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5850	TITLE XX GRANTS -	SS 108	PROVIDER F		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5850	TITLE XX GRANTS -	SS 563	COMMUNITY		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5850	TITLE XX GRANTS -	SS 999	FCLG		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5851	CHILD WELFARE SERV	041	AUDIT FUND		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5851	CHILD WELFARE SERV	102	CONTRACTS		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5851	CHILD WELFARE SERV	502	PAYMENTS		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5851	CHILD WELFARE SERV	999	FCLG		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5853	CHILD ABUSE PREVEN	030	EQUIPMENT		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5853	CHILD ABUSE PREVEN	041	AUDIT FUND		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5853	CHILD ABUSE PREVEN	070	IN STATE TR		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5853	CHILD ABUSE PREVEN	080	OUT OF STA		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5853	CHILD ABUSE PREVEN	102	CONTRACTS		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5853	CHILD ABUSE PREVEN	999	FCLG		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5881	ADOLESCENT AFTER C	041	AUDIT FUND		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5881	ADOLESCENT AFTER C	102	CONTRACTS		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5881	ADOLESCENT AFTER C	502	PAYMENTS		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5881	ADOLESCENT AFTER C	999	FCLG		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5883	ADOLESCENT PURCHA	041	AUDIT FUND		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5883	ADOLESCENT PURCHA	502	PAYMENTS		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5883	ADOLESCENT PURCHA	999	FCLG		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5885	TITLE IVB SUBPART I	041	AUDIT FUND		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5885	TITLE IVB SUBPART I	102	CONTRACTS		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4040	FEDERAL GRA	5885	TITLE IVB SUBPART I	999	FCLG		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4050	COMPENSATI	8018	WORKERS COMPENSA	041	AUDIT FUND		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4050	COMPENSATI	8018	WORKERS COMPENSA	062	WORKERS C		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4050	COMPENSATI	8018	WORKERS COMPENSA	999	FCLG		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4050	COMPENSATI	8576	UNEMPLOYMENT COM	041	AUDIT FUND		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4050	COMPENSATI	8576	UNEMPLOYMENT COM	061	UNEMPLOYM		0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	0400	HHS: A	ALL OT	4050	COMPENSATI	8576	UNEMPLOYMENT COM	999	FCLG		0	0	0%	0	0%	0	0%	0	0	
2018			95	HHS: C	0400	HHS: A	ALL OTHER				CATEGORY TOTALS				0	0	0%	0	0%	0	0%	0		

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO				NUM	NAME	UNIT	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	0401	HHS: J	FULL T	4130	DJJS GRANTS	2024	JAIBG	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	FULL T	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTE	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018			95	HHS: C	0401	HHS: J	FULL TIME PERSONNEL TOTALS							0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	PART	4110	OFFICE OF TH	5810	ADMINISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	PART	4110	OFFICE OF TH	5813	HEALTH SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	PART	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	PART	4120	YOUTH DEVEL	5812	MAINTENANCE	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	PART	4120	YOUTH DEVEL	5815	REHABILITATIVE PROG	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	PART	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUC	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	PART	4120	YOUTH DEVEL	5821	JUVENILE DETENTION	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	PART	4130	DJJS GRANTS	2024	JAIBG	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	PART	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTE	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	PART	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABU	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	
2018			95	HHS: C	0401	HHS: J	PART TIME TEMP PERSONNEL TOTALS							0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	OVERT	4100	DIV FOR JUV	5809	JUVENILE FIELD SERV	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	OVERT	4110	OFFICE OF TH	5810	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	OVERT	4110	OFFICE OF TH	5813	HEALTH SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	OVERT	4110	OFFICE OF TH	5814	QUALITY IMPROVEMEN	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	OVERT	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	OVERT	4120	YOUTH DEVEL	5812	MAINTENANCE	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	OVERT	4120	YOUTH DEVEL	5815	REHABILITATIVE PROG	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	OVERT	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUC	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	OVERT	4120	YOUTH DEVEL	5821	JUVENILE DETENTION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	OVERT	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTE	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	
2018			95	HHS: C	0401	HHS: J	OVERTIME TOTALS							0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4100	DIV FOR JUV	5443	SPECIAL ED PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4100	DIV FOR JUV	5806	YDC MASTER PLAN IM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4100	DIV FOR JUV	5809	JUVENILE FIELD SERV	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4100	DIV FOR JUV	5825	FACILITIES CONSTRUCT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4100	DIV FOR JUV	5834	FEMALE SUBSTANCE A	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4100	DIV FOR JUV	5836	FEDERAL EARMARK P	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4100	DIV FOR JUV	7900	FOOD SERVICE TRAINI	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4100	DIV FOR JUV	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4110	OFFICE OF TH	5808	DIRECTOR'S OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4110	OFFICE OF TH	5810	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4110	OFFICE OF TH	5813	HEALTH SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4110	OFFICE OF TH	5814	QUALITY IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4110	OFFICE OF TH	8019	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4110	OFFICE OF TH	8577	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4120	YOUTH DEVEL	5812	MAINTENANCE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4120	YOUTH DEVEL	5815	REHABILITATIVE PROG	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4120	YOUTH DEVEL	5821	JUVENILE DETENTION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4130	DJJS GRANTS	2023	OJJD	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4130	DJJS GRANTS	2024	JAIBG	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4130	DJJS GRANTS	2033	OJJD TITLE V GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4130	DJJS GRANTS	5832	CHAPTER 1 - IDEA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABU	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	BENEF	9998	ERP GRANTS	9776	ACTIVITY ACCT AGY-04	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2018			95	HHS: C	0401	HHS: J	BENEFITS TOTALS							0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	CONS	4110	OFFICE OF TH	5813	HEALTH SERVICES	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	
2018			95	HHS: C	0401	HHS: J	CONSULTANTS TOTALS							0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	CURR	4100	DIV FOR JUV	0004	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	CURR	4100	DIV FOR JUV	5443	SPECIAL ED PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	CURR	4100	DIV FOR JUV	5806	YDC MASTER PLAN IM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	CURR	4100	DIV FOR JUV	5809	JUVENILE FIELD SERV	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	CURR	4100	DIV FOR JUV	5825	FACILITIES CONSTRUCT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	CURR	4100	DIV FOR JUV	5834	FEMALE SUBSTANCE A	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	CURR	4100	DIV FOR JUV	5836	FEDERAL EARMARK P	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	CURR	4100	DIV FOR JUV	7900	FOOD SERVICE TRAINI	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	CURR	4110	OFFICE OF TH	5808	DIRECTOR'S OFFICE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	CURR	4110	OFFICE OF TH	5810	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	CURR	4110	OFFICE OF TH	5813	HEALTH SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	CURR	4110	OFFICE OF TH	5814	QUALITY IMPROVEMEN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	CURR	4110	OFFICE OF TH	8019	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	CURR	4110	OFFICE OF TH	8577	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	CURR	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	CURR	4120	YOUTH DEVEL	5812	MAINTENANCE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	CURR	4120	YOUTH DEVEL	5815	REHABILITATIVE PROG	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	0401	HHS: J	CURR	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUC	020											

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	041	HHS: ALL	OT	4100	DIV FOR JUVE	5836	FEDERAL EARMARK P	999	FCLG	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4100	DIV FOR JUVE	7900	FOOD SERVICE TRAINI	021	FOOD INSTI	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4100	DIV FOR JUVE	7900	FOOD SERVICE TRAINI	999	FCLG	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5808	DIRECTOR'S OFFICE	022	RENTS-LEAS	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5808	DIRECTOR'S OFFICE	026	ORGANIZATI	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5808	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5808	DIRECTOR'S OFFICE	039	TELECOMMUN	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5808	DIRECTOR'S OFFICE	041	AUDIT FUND	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5808	DIRECTOR'S OFFICE	065	BOARD EXP	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5808	DIRECTOR'S OFFICE	066	EMPLOYEE	1	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5808	DIRECTOR'S OFFICE	070	IN STATE TR	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5808	DIRECTOR'S OFFICE	080	OUT OF STA	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5808	DIRECTOR'S OFFICE	999	FCLG	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5810	ADMINISTRATION	022	RENTS-LEAS	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5810	ADMINISTRATION	026	ORGANIZATI	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5810	ADMINISTRATION	027	TRANSFERS	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5810	ADMINISTRATION	030	EQUIPMENT	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5810	ADMINISTRATION	035	SHARED SEI	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5810	ADMINISTRATION	039	TELECOMMUN	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5810	ADMINISTRATION	040	INDIRECT CQ	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5810	ADMINISTRATION	041	AUDIT FUND	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5810	ADMINISTRATION	042	ADDITIONAL	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5810	ADMINISTRATION	048	CONTRACTU	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5810	ADMINISTRATION	049	TRANSFER	1	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5810	ADMINISTRATION	065	BOARD EXP	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5810	ADMINISTRATION	066	EMPLOYEE	1	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5810	ADMINISTRATION	070	IN STATE TR	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5810	ADMINISTRATION	999	FCLG	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5813	HEALTH SERVICES	022	RENTS-LEAS	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5813	HEALTH SERVICES	026	ORGANIZATI	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5813	HEALTH SERVICES	030	EQUIPMENT	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5813	HEALTH SERVICES	039	TELECOMMUN	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5813	HEALTH SERVICES	045	PERSONNEL	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5813	HEALTH SERVICES	049	TRANSFER	1	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5813	HEALTH SERVICES	066	EMPLOYEE	1	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5813	HEALTH SERVICES	070	IN STATE TR	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5813	HEALTH SERVICES	080	OUT OF STA	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5813	HEALTH SERVICES	100	PRESCRIPTI	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5813	HEALTH SERVICES	101	MEDICAL PA	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5813	HEALTH SERVICES	999	FCLG	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5814	QUALITY IMPROVEMEN	022	RENTS-LEAS	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5814	QUALITY IMPROVEMEN	030	EQUIPMENT	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5814	QUALITY IMPROVEMEN	041	AUDIT FUND	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5814	QUALITY IMPROVEMEN	066	EMPLOYEE	1	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5814	QUALITY IMPROVEMEN	070	IN STATE TR	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5814	QUALITY IMPROVEMEN	080	OUT OF STA	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	5814	QUALITY IMPROVEMEN	999	FCLG	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	8019	WORKERS COMPENSA	041	AUDIT FUND	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	8019	WORKERS COMPENSA	062	WORKERS C	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	8019	WORKERS COMPENSA	999	FCLG	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	8577	UNEMPLOYMENT COM	061	UNEMPLOYM	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4110	OFFICE OF TH	8577	UNEMPLOYMENT COM	999	FCLG	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	021	FOOD INSTI	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	022	RENTS-LEAS	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	026	ORGANIZATI	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	030	EQUIPMENT	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	039	TELECOMMUN	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	066	EMPLOYEE	1	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	070	IN STATE TR	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	999	FCLG	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4120	YOUTH DEVEL	5812	MAINTENANCE	021	FOOD INSTI	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4120	YOUTH DEVEL	5812	MAINTENANCE	023	HEAT ELECT	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4120	YOUTH DEVEL	5812	MAINTENANCE	024	MAINT OTHE	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4120	YOUTH DEVEL	5812	MAINTENANCE	030	EQUIPMENT	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4120	YOUTH DEVEL	5812	MAINTENANCE	047	OWN FORCE	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4120	YOUTH DEVEL	5812	MAINTENANCE	048	CONTRACTU	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4120	YOUTH DEVEL	5812	MAINTENANCE	066	EMPLOYEE	1	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4120	YOUTH DEVEL	5812	MAINTENANCE	070	IN STATE TR	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4120	YOUTH DEVEL	5812	MAINTENANCE	080	OUT OF STA	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4120	YOUTH DEVEL	5812	MAINTENANCE	999	FCLG	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4120	YOUTH DEVEL	5815	REHABILITATIVE PROG	021	FOOD INSTI	0	0%	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: ALL	OT	4120	YOUTH DEVEL	5815													

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO	NUM			NAME	UNIT	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5821	JUVENILE DETENTION	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5821	JUVENILE DETENTION	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5821	JUVENILE DETENTION	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5821	JUVENILE DETENTION	523	CLIENT BEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5821	JUVENILE DETENTION	536	EMPLOYMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5821	JUVENILE DETENTION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	065	BOARD EXP	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	101	MEDICAL PA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	2024	JAIBG	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	2024	JAIBG	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	2024	JAIBG	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	2024	JAIBG	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	2024	JAIBG	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	2024	JAIBG	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	2024	JAIBG	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	2024	JAIBG	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	2033	OJJDP TITLE V GRANT	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	2033	OJJDP TITLE V GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	5832	CHAPTER 1 - IDEA	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	5832	CHAPTER 1 - IDEA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTE	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABU	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABU	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABU	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABU	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	041	HHS: J	ALL OT	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABU	999	FCLG	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	
2018			95	HHS: C	041	HHS: J	AGENCY TOTALS							0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	042	HHS: J	FULL T	4200	HUMAN SERVI	1210	HUMAN SERVICES DIR	010	PERSONAL S	0	40,653	96%	42,156	96%	0	505,869	100%	505,869	100%	505,869
2018		010	95	HHS: C	042	HHS: J	FULL T	4200	HUMAN SERVI	1210	HUMAN SERVICES DIR	012	PERSONAL S	0	16,447	0%	17,253	95%	0	207,032	0%	207,032	100%	207,032
2018		010	95	HHS: C	042	HHS: J	FULL T	4210	CHILD PROTE	1238	STAY GRANT	010	PERSONAL S	4,716	0	0%	60,611	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	042	HHS: J	FULL T	4210	CHILD PROTE	2956	OFFICE OF DIRECTOR	010	PERSONAL S	59,213	29,657	50%	50,939	58%	729,556	627,612	86%	627,612	100%	627,612
2018		010	95	HHS: C	042	HHS: J	FULL T	4210	CHILD PROTE	2956	OFFICE OF DIRECTOR	011	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	042	HHS: J	FULL T	4210	CHILD PROTE	2956	OFFICE OF DIRECTOR	012	PERSONAL S	6,290	9,814	156%	2,960	332%	224,571	105,672	47%	105,672	100%	105,672
2018		010	95	HHS: C	042	HHS: J	FULL T	4210	CHILD PROTE	2956	OFFICE OF DIRECTOR	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	042	HHS: J	FULL T	4210	CHILD PROTE	2957	CHILD PROTECTION	010	PERSONAL S	1,152,410	1,234,022	107%	1,243,577	99%	14,288,398	15,418,747	108%	15,418,747	100%	15,418,747
2018		010	95	HHS: C	042	HHS: J	FULL T	4210	CHILD PROTE	2957	CHILD PROTECTION	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	042	HHS: J	FULL T	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	010	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	042	HHS: J	FULL T	4210	CHILD PROTE	2959	DOMESTIC VIOLENCE	010	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	042	HHS: J	FULL T	4210	CHILD PROTE	2960	ORGL LEARNING&QA	010	PERSONAL S	72,714	95,171	131%	93,123	102%	900,055	1,152,680	128%	1,152,680	100%	1,152,680
2018		010	95	HHS: C	042	HHS: J	FULL T	4210	CHILD PROTE	2960	ORGL LEARNING&QA	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	042	HHS: J	FULL T	4210	CHILD PROTE	2961	FOSTER CARE HEALTH	010	PERSONAL S	9,432	9,846	104%	9,998	98%	121,577	128,877	106%	128,877	100%	128,877
2018		010	95	HHS: C	042	HHS: J	FULL T	4210	CHILD PROTE	2961	FOSTER CARE HEALTH	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	042	HHS: J	FULL T	4210	CHILD PROTE	2962	BUREAU OF ADMIN OP	010	PERSONAL S	36,038	73,146	203%	77,728	94%	459,341	990,714	216%	990,714	100%	990,714
2018		010	95	HHS: C	042	HHS: J	FULL T	4210	CHILD PROTE	2962	BUREAU OF ADMIN OP	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	042	HHS: J	FULL T	4210	CHILD PROTE	2964	WORKERS COMPENSA	010	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	042	HHS: J	FULL T	4210	CHILD PROTE	2965	UNEMPLOYMENT COM	010	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	042	HHS: J	FULL T	4210	CHILD PROTE	2970	TEEN INDEPENDENT L	010	PERSONAL S	13,613	5,369	39%	10,304	52%	187,498	141,927	76%	141,927	100%	141,927
2018		010	95	HHS: C	042	HHS: J	FULL T	4210	CHILD PROTE	2970	TEEN INDEPENDENT L	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	042	HHS: J	FULL T	4210	CHILD PROTE	2973	PROMOTING SAFE-STA	010	PERSONAL S	7,744	0	0%	4,956	0%	57,906	37,055	64%	37,055	100%	37,055
2018		010	95	HHS: C	042	HHS: J	FULL T	4210	CHILD PROTE	2973	PROMOTING SAFE-STA	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	042	HHS: J	FULL T	4210	CHILD PROTE	5087	STATE YOUTH TREATM	059	TEMP FULL	0	0	0%	0	0%	47,606	0%	0	0%	0	
2018		010	95	HHS: C	042	HHS: J	FULL T	4211	CHILD DEVEL	2976	CHILD DEVELOPMENT	010	PERSONAL S	8,931	12,200	137%	12,495	98%	115,943	162,215	140%	162,215	100%	162,215
2018		010	95	HHS: C	042	HHS: J	FULL T	4211	CHILD DEVEL	2976	CHILD DEVELOPMENT	012	PERSONAL S	5,350	11,074</									

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM			NAME	NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4215	SUNUNU YOU	7915	HEALTH SERVICES	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4215	SUNUNU YOU	7915	HEALTH SERVICES	019	HOLIDAY PA	2,263	2,026	90%	1,418	143%	24,749	15,508	63%	15,508	15,508	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4215	SUNUNU YOU	7916	REHABILITATIVE PROG	010	PERSONAL	230,635	247,172	107%	262,903	94%	2,928,818	3,338,592	114%	3,338,592	3,338,592	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4215	SUNUNU YOU	7916	REHABILITATIVE PROG	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4215	SUNUNU YOU	7916	REHABILITATIVE PROG	019	HOLIDAY PA	14,722	8,864	60%	6,157	144%	238,874	99,898	42%	99,898	99,898	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4215	SUNUNU YOU	7916	REHABILITATIVE PROG	059	TEMP FULL	25,772	14,200	55%	16,109	88%	363,751	227,372	63%	227,372	227,372	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4215	SUNUNU YOU	7917	REHABILITATIVE EDUC	010	PERSONAL	106,652	106,785	100%	107,214	100%	1,404,006	1,411,406	101%	1,411,406	1,411,406	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4215	SUNUNU YOU	7917	REHABILITATIVE EDUC	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4215	SUNUNU YOU	7918	JUVENILE DETENTION	010	PERSONAL	16,522	0	0%	0	0%	376,910	0	0%	0	0%	0
2018		010	95	HHS: C	0402	HHS: I	FULL T	4215	SUNUNU YOU	7918	JUVENILE DETENTION	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4215	SUNUNU YOU	7918	JUVENILE DETENTION	019	HOLIDAY PA	672	0	0%	0	0%	14,197	0	0%	0	0%	0
2018		010	95	HHS: C	0402	HHS: I	FULL T	4215	SUNUNU YOU	7919	CHAPTER 1 NEGLECT	010	PERSONAL	0	0	0%	0	0%	1,401	0	0%	0	0%	0
2018		010	95	HHS: C	0402	HHS: I	FULL T	4215	SUNUNU YOU	7919	CHAPTER 1 NEGLECT	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4220	MINORITY HEA	7921	MINORITY HLTH/REFUG	010	PERSONAL	13,553	23,802	176%	23,939	99%	176,169	311,186	177%	311,186	311,186	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4220	MINORITY HEA	7921	MINORITY HLTH/REFUG	012	PERSONAL	6,290	6,290	100%	6,362	99%	80,842	81,767	101%	81,767	81,767	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4220	MINORITY HEA	7921	MINORITY HLTH/REFUG	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4220	MINORITY HEA	7922	REFUGEE SERVICES	010	PERSONAL	14,153	14,153	100%	14,400	98%	181,121	184,283	102%	184,283	184,283	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4220	MINORITY HEA	7922	REFUGEE SERVICES	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4220	MINORITY HEA	7923	OMH PARTNERSHIP G	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4220	MINORITY HEA	7924	HEALTH PROF OPPOR	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4220	MINORITY HEA	7924	HEALTH PROF OPPOR	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4230	HOMELESS &	7925	HOMELESS HOUSING A	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4230	HOMELESS &	7927	HOUSING - SHELTER P	010	PERSONAL	5,369	25,016	466%	28,434	88%	60,715	321,577	530%	321,577	321,577	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4230	HOMELESS &	7927	HOUSING - SHELTER P	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4230	HOMELESS &	7928	EMERGENCY SHELTER	010	PERSONAL	18,588	0	0%	0	0%	266,111	0	0%	0	0%	0
2018		010	95	HHS: C	0402	HHS: I	FULL T	4230	HOMELESS &	7928	EMERGENCY SHELTER	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4270	CHILD SUPPO	7929	CHILD SUPPORT SERV	010	PERSONAL	458,097	418,106	91%	427,414	98%	5,948,707	5,550,260	93%	5,550,260	5,550,260	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4270	CHILD SUPPO	7929	CHILD SUPPORT SERV	012	PERSONAL	7,695	19,238	250%	12,569	153%	98,904	161,550	163%	161,550	161,550	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4270	CHILD SUPPO	7929	CHILD SUPPORT SERV	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4270	CHILD SUPPO	7930	CHILD SUPPORT LEGA	010	PERSONAL	86,816	99,486	115%	91,045	109%	1,187,418	1,245,259	105%	1,245,259	1,245,259	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4270	CHILD SUPPO	7930	CHILD SUPPORT LEGA	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4280	ADULT PROTE	1204	APSW OPERATIONS	010	PERSONAL	0	264,568	0%	291,490	91%	0	3,497,876	0%	3,497,876	3,497,876	
2018		010	95	HHS: C	0402	HHS: I	FULL T	4280	ADULT PROTE	1204	APSW OPERATIONS	012	PERSONAL	0	6,664	0%	7,219	92%	0	86,633	0%	86,633	86,633	
2018			95	HHS: C	0402	HHS: I	FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS			3,004,349	3,390,856	113%	3,486,380	97%	38,722,531	43,991,542	114%	43,991,541	43,991,541	
2018		010	95	HHS: C	0402	HHS: I	PART	4210	CHILD PROTE	1238	STAY GRANT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4210	CHILD PROTE	2956	OFFICE OF DIRECTOR	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4210	CHILD PROTE	2957	CHILD PROTECTION	050	PERSONAL	4,439	8,186	184%	1,780	460%	208,172	83,500	40%	83,500	83,500	
2018		010	95	HHS: C	0402	HHS: I	PART	4210	CHILD PROTE	2960	ORGL LEARNING&QUA	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4210	CHILD PROTE	2961	FOSTER CARE HEALTH	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4210	CHILD PROTE	2962	BUREAU OF ADMIN OP	050	PERSONAL	0	3,563	0%	3,218	111%	0	38,614	0%	38,614	38,614	
2018		010	95	HHS: C	0402	HHS: I	PART	4210	CHILD PROTE	2970	TEEN INDEPENDENT L	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4210	CHILD PROTE	2973	PROMOTING SAFE-STA	050	PERSONAL	3,641	4,592	126%	5,742	80%	44,464	70,122	158%	70,122	70,122	
2018		010	95	HHS: C	0402	HHS: I	PART	4210	CHILD PROTE	2974	ADOPTION SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4211	CHILD DEVEL	2976	CHILD DEVELOPMENT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4211	CHILD DEVEL	2978	CHILD CARE DVLPG-QUA	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4211	CHILD DEVEL	2979	HEAD START STATE C	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4214	JUVENILE JUS	7905	JUVENILE FIELD SERV	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4214	JUVENILE JUS	7906	OJJDP	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4214	JUVENILE JUS	7907	JAIBG	050	PERSONAL	-1,034	0	0%	0	0%	26,013	0	0%	0	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4215	SUNUNU YOU	7909	DIRECTOR'S OFFICE	050	PERSONAL	4,513	36,821	816%	224,549	16%	9,404	467,888	4,975%	467,888	467,888	
2018		010	95	HHS: C	0402	HHS: I	PART	4215	SUNUNU YOU	7910	SYSC BUSINESS OFFIC	050	PERSONAL	0	0	0%	0	0%	10,803	0	0%	0	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4215	SUNUNU YOU	7913	MATERIAL MGT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4215	SUNUNU YOU	7914	MAINTENANCE	050	PERSONAL	1,745	0	0%	0	0%	21,801	0	0%	0	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4215	SUNUNU YOU	7915	HEALTH SERVICES	050	PERSONAL	4,167	0	0%	0	0%	142,593	0	0%	0	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4215	SUNUNU YOU	7916	REHABILITATIVE PROG	050	PERSONAL	24,351	0	0%	0	0%	157,725	0	0%	0	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4215	SUNUNU YOU	7917	REHABILITATIVE EDUC	050	PERSONAL	3,264	0	0%	0	0%	25,861	0	0%	0	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4215	SUNUNU YOU	7918	JUVENILE DETENTION	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4215	SUNUNU YOU	7919	CHAPTER 1 NEGLECT	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4220	MINORITY HEA	7921	MINORITY HLTH/REFUG	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4220	MINORITY HEA	7922	REFUGEE SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4220	MINORITY HEA	7923	OMH PARTNERSHIP G	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4220	MINORITY HEA	7924	HEALTH PROF OPPOR	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0402	HHS: I	PART	4230	HOMELESS &	7927	HOUSING - SHELTER P	050	PERSONAL	0	2,699	0%	2,362	114%	18,291	28,343	155%	28,343	28,343	

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO		NUM			NAME	NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	95	HHS: C	042	HHS: I	BENEF	4210	CHILD PROTE	2973	PROMOTING SAFE-ST	060	BENEFITS	3,635	351	10%		3,976	9%	23,867	26,109	109%	26,109	100%	26,109
2018		010	95	HHS: C	042	HHS: I	BENEF	4210	CHILD PROTE	5087	STATE YOUTH TREAT	060	BENEFITS	0	0	0%		0	0%	17,925	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: I	BENEF	4211	CHILD DEVELP	2976	CHILD DEVELOPMENT	060	BENEFITS	7,477	12,630	169%		9,822	129%	96,574	126,858	131%	126,858	100%	126,858
2018		010	95	HHS: C	042	HHS: I	BENEF	4211	CHILD DEVELP	2978	CHILD CARE DVL-P	060	BENEFITS	12,116	10,437	86%		12,817	81%	138,399	146,404	106%	146,404	100%	146,404
2018		010	95	HHS: C	042	HHS: I	BENEF	4211	CHILD DEVELP	2979	HEAD START STATE	060	BENEFITS	3,330	0	0%		1,434	0%	42,402	18,254	43%	18,254	100%	18,254
2018		010	95	HHS: C	042	HHS: I	BENEF	4214	JUVENILE JUS	7905	JUVENILE FIELD SERV	060	BENEFITS	258,146	255,727	99%		243,088	105%	3,412,660	3,213,587	94%	3,213,587	100%	3,213,587
2018		010	95	HHS: C	042	HHS: I	BENEF	4214	JUVENILE JUS	7906	OJJD	060	BENEFITS	0	1,650	0%		599	276%	33,261	7,184	22%	7,184	100%	7,184
2018		010	95	HHS: C	042	HHS: I	BENEF	4214	JUVENILE JUS	7907	JAIBG	060	BENEFITS	-79	0	0%		0	0%	1,990	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: I	BENEF	4215	SUNUNU YOUT	1203	FOOD PREP	060	BENEFITS	0	6,965	0%		6,277	111%	0	75,320	0%	75,320	100%	75,320
2018		010	95	HHS: C	042	HHS: I	BENEF	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	060	BENEFITS	12,641	6,166	49%		11,360	54%	145,701	130,929	90%	130,929	100%	130,929
2018		010	95	HHS: C	042	HHS: I	BENEF	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	060	BENEFITS	0	0	0%		0	0%	29,177	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: I	BENEF	4215	SUNUNU YOUT	7913	MATERIAL MGT	060	BENEFITS	2,545	2,035	80%		487	418%	160,762	30,773	19%	30,773	100%	30,773
2018		010	95	HHS: C	042	HHS: I	BENEF	4215	SUNUNU YOUT	7914	MAINTENANCE	060	BENEFITS	11,171	12,153	109%		10,214	119%	156,836	143,399	91%	143,399	100%	143,399
2018		010	95	HHS: C	042	HHS: I	BENEF	4215	SUNUNU YOUT	7915	HEALTH SERVICES	060	BENEFITS	22,165	22,808	103%		22,529	101%	280,651	285,263	102%	285,263	100%	285,263
2018		010	95	HHS: C	042	HHS: I	BENEF	4215	SUNUNU YOUT	7916	REHABILITATIVE PROG	060	BENEFITS	157,194	159,911	102%		180,285	89%	1,790,613	2,053,645	115%	2,053,645	100%	2,053,645
2018		010	95	HHS: C	042	HHS: I	BENEF	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUC	060	BENEFITS	57,177	55,324	97%		55,865	99%	738,122	721,178	98%	721,178	100%	721,178
2018		010	95	HHS: C	042	HHS: I	BENEF	4215	SUNUNU YOUT	7918	JUVENILE DETENTION	060	BENEFITS	10,899	0	0%		0	0%	241,660	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: I	BENEF	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTE	060	BENEFITS	0	0	0%		0	0%	915	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: I	BENEF	4220	MINORITY HEA	7921	MINORITY HLTH/REFU	060	BENEFITS	11,167	14,673	131%		14,154	104%	142,567	180,692	127%	180,692	100%	180,692
2018		010	95	HHS: C	042	HHS: I	BENEF	4220	MINORITY HEA	7922	REFUGEE SERVICES	060	BENEFITS	7,125	7,216	101%		7,099	102%	90,609	90,286	100%	90,286	100%	90,286
2018		010	95	HHS: C	042	HHS: I	BENEF	4220	MINORITY HEA	7923	OMH PARTNERSHIP G	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: I	BENEF	4220	MINORITY HEA	7924	HEALTH PROF OPPOR	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: I	BENEF	4230	HOMELESS & 7	927	HOUSING - SHELTER P	060	BENEFITS	3,110	12,992	418%		15,199	85%	32,778	160,173	489%	160,173	100%	160,173
2018		010	95	HHS: C	042	HHS: I	BENEF	4230	HOMELESS & 7	928	EMERGENCY SHELTER	060	BENEFITS	9,064	0	0%		0	0%	124,998	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: I	BENEF	4270	CHILD SUPPOI	7929	CHILD SUPPORT SERV	060	BENEFITS	252,211	242,263	96%		234,903	103%	3,201,428	2,981,729	93%	2,981,729	100%	2,981,729
2018		010	95	HHS: C	042	HHS: I	BENEF	4270	CHILD SUPPOI	7930	CHILD SUPPORT LEGA	060	BENEFITS	40,719	50,454	124%		44,508	113%	542,770	593,276	109%	593,276	100%	593,276
2018		010	95	HHS: C	042	HHS: I	BENEF	4280	ADULT PROTE	1204	APSW OPERATIONS	060	BENEFITS	0	143,786	0%		150,517	96%	0	1,806,199	0%	1,806,199	100%	1,806,199
2018			95	HHS: C	042	HHS: I	BENEFITS TOTALS				CATEGORY TOTALS			1,635,434	1,882,007	115%		1,890,834	100%	20,603,238	23,308,325	113%	23,308,325	100%	23,308,325
2018		010	95	HHS: C	042	HHS: I	CURR	4200	HUMAN SERVI	1210	HUMAN SERVICES DIR	020	CURRENT E	0	0	0%		140	0%	0	1,682	0%	1,682	100%	1,682
2018		010	95	HHS: C	042	HHS: I	CURR	4210	CHILD PROTE	1238	STAY GRANT	020	CURRENT E	93	0	0%		0	0%	1,089	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: I	CURR	4210	CHILD PROTE	2956	OFFICE OF DIRECTOR	020	CURRENT E	1,881	0	0%		1,561	0%	17,548	14,558	83%	14,558	100%	14,558
2018		010	95	HHS: C	042	HHS: I	CURR	4210	CHILD PROTE	2957	CHILD PROTECTION	020	CURRENT E	2,582	1,882	73%		2,348	80%	81,951	74,513	91%	74,513	100%	74,513
2018		010	95	HHS: C	042	HHS: I	CURR	4210	CHILD PROTE	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: I	CURR	4210	CHILD PROTE	2959	DOMESTIC VIOLENCE	020	CURRENT E	0	0	0%		10	0%	8	0	0%	126	0%	126
2018		010	95	HHS: C	042	HHS: I	CURR	4210	CHILD PROTE	2960	ORGL LEARNING&QUA	020	CURRENT E	2,251	1,020	45%		1,450	70%	9,911	6,385	64%	6,385	100%	6,385
2018		010	95	HHS: C	042	HHS: I	CURR	4210	CHILD PROTE	2961	FOSTER CARE HEALTH	020	CURRENT E	621	0	0%		548	0%	2,034	1,794	88%	1,794	100%	1,794
2018		010	95	HHS: C	042	HHS: I	CURR	4210	CHILD PROTE	2962	BUREAU OF ADMIN OP	020	CURRENT E	40	0	0%		23	0%	1,672	982	59%	982	100%	982
2018		010	95	HHS: C	042	HHS: I	CURR	4210	CHILD PROTE	2969	CHILD ABUSE PREVEN	020	CURRENT E	2,940	3,163	108%		6,100	52%	6,596	13,684	207%	13,684	100%	13,684
2018		010	95	HHS: C	042	HHS: I	CURR	4210	CHILD PROTE	2970	TEEN INDEPENDENT L	020	CURRENT E	11	0	0%		19	0%	6,061	10,800	178%	10,800	100%	10,800
2018		010	95	HHS: C	042	HHS: I	CURR	4210	CHILD PROTE	2973	PROMOTING SAFE-ST	020	CURRENT E	560	0	0%		538	0%	2,082	2,001	96%	2,001	100%	2,001
2018		010	95	HHS: C	042	HHS: I	CURR	4210	CHILD PROTE	2974	ADOPTION SERVICES	020	CURRENT E	0	0	0%		47	0%	288	566	196%	566	100%	566
2018		010	95	HHS: C	042	HHS: I	CURR	4210	CHILD PROTE	5087	STATE YOUTH TREAT	020	CURRENT E	0	0	0%		0	0%	163	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: I	CURR	4211	CHILD DEVELP	2976	CHILD DEVELOPMENT	020	CURRENT E	197	1,173	594%		171	688%	2,949	2,547	86%	2,547	100%	2,547
2018		010	95	HHS: C	042	HHS: I	CURR	4211	CHILD DEVELP	2977	CHILD DEVELOPMENT	020	CURRENT E	0	0	0%		0	0%	39,676	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: I	CURR	4211	CHILD DEVELP	2978	CHILD CARE DVL-P	020	CURRENT E	2,202	914	42%		2,254	41%	5,177	5,302	102%	5,302	100%	5,302
2018		010	95	HHS: C	042	HHS: I	CURR	4211	CHILD DEVELP	2979	HEAD START STATE	020	CURRENT E	0	0	0%		6	0%	321	78	24%	78	100%	78
2018		010	95	HHS: C	042	HHS: I	CURR	4214	JUVENILE JUS	7905	JUVENILE FIELD SERV	020	CURRENT E	294	9,873	3,358%		733	1,347%	28,228	70,392	249%	70,392	100%	70,392
2018		010	95	HHS: C	042	HHS: I	CURR	4214	JUVENILE JUS	7906	OJJD	020	CURRENT E	0	9	0%		1	786%	1,251	13	1%	13	100%	13
2018		010	95	HHS: C	042	HHS: I	CURR	4214	JUVENILE JUS	7907	JAIBG	020	CURRENT E	841	0	0%		2	0%	38,161	112	0%	112	100%	112
2018		010	95	HHS: C	042	HHS: I	CURR	4215	SUNUNU YOUT	1203	FOOD PREP	020	CURRENT E	0	2,567	0%		1,006	255%	0	12,072	0%	12,072	100%	12,072
2018		010	95	HHS: C	042	HHS: I	CURR	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	020	CURRENT E	291	707	243%		304	233%	3,000	3,134	104%	3,134	100%	3,134
2018		010	95	HHS: C	042	HHS: I	CURR	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	020	CURRENT E	26	0	0%		0	0%	1,420	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: I	CURR	4215	SUNUNU YOUT	7913	MATERIAL MGT	020	CURRENT E	14,349	9,834	69%		11,693	84%	65,802	53,625	81%	53,625	100%	53,625
2018		010	95	HHS: C	042	HHS: I	CURR	4215	SUNUNU YOUT	7914	MAINTENANCE	020	CURRENT E	223	0	0%		0	0%	81,426	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: I	CURR	4215	SUNUNU YOUT	7915	HEALTH SERVICES	020	CURRENT E	5,104	438	9%		7,632	6%	7,728	11,555	150%	11,555	100%	11,555
2018		010	95	HHS: C	042	HHS: I	CURR	4215	SUNUNU YOUT	7916	REHABILITATIVE PROG	020	CURRENT E	4,906	3,202	65%		5,815	55%	20,691	24,525	119%	24,525	100%	24,525
2018		010	95	HHS: C	042	HHS: I	CURR	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUC	020	CURRENT E	345	0	0%		0	0%	6,61					

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual	actual	LY YTD	YTD ACTUAL	actual	actual	YTD FY18	actual	FY18	
		NO		NUM			NAME	NAME	UNIT	UNIT			NAME	ACTUAL	ACTUAL	vs prior	vs prior	ACTUAL	ESTIMATE	vs estimate	ACTUAL	ESTIMATE	vs estimate	APPROPRIATION	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2956	OFFICE OF DIRECTOR	070	IN STATE TR	342	450	131%		437	103%	3,432	4,378	128%	4,378	100%	4,378
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2956	OFFICE OF DIRECTOR	080	OUT OF STA	0	382	0%		193	197%	1,956	2,320	119%	2,320	100%	2,320
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2956	OFFICE OF DIRECTOR	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2956	OFFICE OF DIRECTOR	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2957	CHILD PROTECTION	022	RENTS-LEAS	324	806	249%		464	174%	5,786	8,293	143%	8,293	100%	8,293
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2957	CHILD PROTECTION	027	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2957	CHILD PROTECTION	028	TRANSFERS	3,334	0	0%		2,629	0%	50,181	39,570	79%	39,570	100%	39,570
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2957	CHILD PROTECTION	030	EQUIPMENT	499	4,893	980%		4,335	113%	1,579	13,720	869%	13,720	100%	13,720
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2957	CHILD PROTECTION	039	TELECOMM	36,630	15,095	41%		44,697	34%	164,113	200,253	122%	200,253	100%	200,253
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2957	CHILD PROTECTION	040	INDIRECT C	5,457	10,281	188%		12,057	85%	59,946	132,453	221%	132,453	100%	132,453
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2957	CHILD PROTECTION	041	AUDIT FUND	3,210	570	18%		2,676	21%	9,824	8,192	83%	8,192	100%	8,192
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2957	CHILD PROTECTION	042	ADDITIONAL	30,909	32,126	104%		33,043	97%	327,791	350,425	107%	350,425	100%	350,425
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2957	CHILD PROTECTION	062	WORKERS C	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2957	CHILD PROTECTION	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2957	CHILD PROTECTION	070	IN STATE TR	145,649	152,198	104%		162,565	94%	782,862	873,786	112%	873,786	100%	873,786
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2957	CHILD PROTECTION	072	GRANTS FEI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2957	CHILD PROTECTION	073	GRANTS NO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2957	CHILD PROTECTION	074	GRANTS FOI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2957	CHILD PROTECTION	080	OUT OF STA	5,636	4,957	88%		7,692	64%	23,381	31,910	136%	31,910	100%	31,910
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2957	CHILD PROTECTION	102	CONTRACTS	690	-1,200	-174%		16	-7,290%	43,097	1,028	2%	1,028	100%	1,028
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2957	CHILD PROTECTION	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	039	TELECOMM	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	041	AUDIT FUND	706	4,284	607%		995	430%	22,922	32,322	141%	32,322	100%	32,322
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	049	TRANSFER	860	230	27%		622	37%	4,090	2,960	72%	2,960	100%	2,960
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	101	MEDICAL PA	148	1	0%		96,167	335	0%	335	100%	335	100%	335
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	108	PROVIDER F	33	10,984	32,954%		40	27,583%	75,136	89,767	119%	89,767	100%	89,767
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	533	FOSTER CA	310	0	0%		9,739,996	1,300	0%	1,300	100%	1,300	100%	1,300
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	534	ADOPTION S	133,091	0	0%		5,826,421	0	0%	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	535	OUT OF HON	3,756,362	1,990,066	53%		3,632,167	55%	25,095,707	24,265,982	97%	24,265,982	100%	24,265,982
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	550	ASSESSMEN	14,078	0	0%		110	0%	139,570	1,091	1%	1,091	100%	1,091
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	563	COMMUNITY	116,624	1,309,889	1,123%		133,882	978%	7,704,201	8,844,267	115%	8,844,267	100%	8,844,267
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	636	IVEFOSPLA	0	95,991	0%		360,126	27%	0	4,321,508	100%	4,321,508	100%	4,321,508
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	637	IVEFOSSER	0	78,741	0%		63,614	124%	0	763,368	100%	763,368	100%	763,368
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	638	IVEFOSOTH	0	10,497	0%		7,749	135%	0	92,985	100%	92,985	100%	92,985
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	639	IVATANPLA	0	887,968	0%		725,564	122%	0	8,706,762	100%	8,706,762	100%	8,706,762
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	640	IVATANSER	0	66,554	0%		146,691	45%	0	1,760,294	100%	1,760,294	100%	1,760,294
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	641	IVATANOTH	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	642	IVATANMOE	0	104,537	0%		33,640	311%	0	403,684	100%	403,684	100%	403,684
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	643	SGFPLA SG	0	608,051	0%		627,185	97%	0	7,526,217	100%	7,526,217	100%	7,526,217
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	644	SGFSER SG	0	56,672	0%		132,914	43%	0	1,594,972	100%	1,594,972	100%	1,594,972
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	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: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	646	IVEADOPLA	0	168,227	0%		344,622	49%	0	4,135,465	100%	4,135,465	100%	4,135,465
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	647	IVEADOOSR	0	0	0%		738	0%	0	8,857	100%	8,857	100%	8,857
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	648	IVEADOADM	0	8,848	0%		7,895	112%	0	94,739	100%	94,739	100%	94,739
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2958	CHILD - FAMILY SERV	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2959	DOMESTIC VIOLENCE	039	TELECOMM	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2959	DOMESTIC VIOLENCE	041	AUDIT FUND	0	-3	0%		80	-4%	957	867	91%	957	91%	957
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2959	DOMESTIC VIOLENCE	073	GRANTS NO	0	25,998	0%		72,437	36%	603,002	868,950	144%	869,243	100%	869,243
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2959	DOMESTIC VIOLENCE	080	OUT OF STA	0	1,099	0%		178	617%	4,511	2,088	46%	2,138	98%	2,138
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2959	DOMESTIC VIOLENCE	102	CONTRACTS	54,095	49,055	91%		61,049	80%	847,273	956,185	113%	956,185	100%	956,185
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2959	DOMESTIC VIOLENCE	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2960	ORGL LEARNING&Q	022	RENTS-LEAS	0	0	0%		148	0%	515	1,776	345%	1,776	100%	1,776
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2960	ORGL LEARNING&Q	030	EQUIPMENT	0	1,015	0%		85	1,200%	499	1,015	203%	1,015	100%	1,015
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2960	ORGL LEARNING&Q	039	TELECOMM	2	6	338%		1	672%	7,271	3,638	50%	3,638	100%	3,638
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2960	ORGL LEARNING&Q	041	AUDIT FUND	651	122	19%		621	20%	2,479	2,366	95%	2,366	100%	2,366
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2960	ORGL LEARNING&Q	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	042	HHS: A	ALL OT	4210	CHILD PROTE	2960	ORGL LEARNING&Q	066</													

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
									NAME	UNIT				NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2969	CHILD ABUSE PREVEN	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2969	CHILD ABUSE PREVEN	080	OUT OF STA	0	0	0%	28	0%	0	333	0%	333	333	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2969	CHILD ABUSE PREVEN	102	CONTRACTS	8,427	3,305	39%	5,535	60%	91,510	60,104	66%	60,104	100%	60,104
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2969	CHILD ABUSE PREVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2970	TEEN INDEPENDEN	L 039	TELECOMM	21	51	238%	8,623	60%	1,806	689	38%	689	100%	689
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2970	TEEN INDEPENDEN	L 041	AUDIT FUND	19	13	70%	18,73%	0%	371	356	96%	356	100%	356
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2970	TEEN INDEPENDEN	L 064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2970	TEEN INDEPENDEN	L 070	IN STATE TR	2,442	3,239	133%	3,520	92%	11,485	16,556	144%	16,556	100%	16,556
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2970	TEEN INDEPENDEN	L 080	OUT OF STA	384	0	0%	616	0%	418	671	160%	671	100%	671
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2970	TEEN INDEPENDEN	L 102	CONTRACTS	0	0	0%	1,000	0%	12,000	12,000	100%	12,000	100%	12,000
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2970	TEEN INDEPENDEN	L 502	PAYMENTS	25,510	2,519	10%	22,394	11%	76,334	67,010	88%	67,010	100%	67,010
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2970	TEEN INDEPENDEN	L 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2971	ADOLESCENT AFTER	G 041	AUDIT FUND	0	0	0%	1	0%	19	85	440%	85	100%	85
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2971	ADOLESCENT AFTER	G 101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2971	ADOLESCENT AFTER	G 502	PAYMENTS	64,609	900	1%	58,761	2%	83,199	75,668	91%	75,668	100%	75,668
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2971	ADOLESCENT AFTER	G 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2972	ADOLESCENT PURCHA	A 041	AUDIT FUND	0	6	0%	3,239%	0%	34	31	91%	31	100%	31
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2972	ADOLESCENT PURCHA	A 502	PAYMENTS	22,159	6,681	30%	7,660	87%	61,799	21,362	35%	21,362	100%	21,362
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2972	ADOLESCENT PURCHA	A 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2973	PROMOTING SAFE-STA	O 030	EQUIPMENT	0	0	0%	3,306	0%	39,952	39,672	99%	39,672	100%	39,672
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2973	PROMOTING SAFE-STA	O 037	TECHNOLOG	0	0	0%	1,197	0%	14,364	14,364	100%	14,364	100%	14,364
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2973	PROMOTING SAFE-STA	O 039	TELECOMM	0	0	0%	33	0%	0	396	0%	396	100%	396
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2973	PROMOTING SAFE-STA	O 041	AUDIT FUND	163	35	21%	149	23%	574	525	92%	525	100%	525
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2973	PROMOTING SAFE-STA	O 064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2973	PROMOTING SAFE-STA	O 070	IN STATE TR	1,777	1,507	85%	2,164	70%	7,299	8,890	122%	8,890	100%	8,890
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2973	PROMOTING SAFE-STA	O 080	OUT OF STA	0	2,239	0%	1,304	172%	1,559	15,650	1,004%	15,650	100%	15,650
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2973	PROMOTING SAFE-STA	O 102	CONTRACTS	24,814	29,968	121%	30,271	99%	270,868	330,437	100%	330,437	100%	330,437
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2973	PROMOTING SAFE-STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2974	ADOPTION SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2974	ADOPTION SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2974	ADOPTION SERVICES	041	AUDIT FUND	0	1	0%	1,79%	0%	0	15	15,200%	15	100%	15
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2974	ADOPTION SERVICES	102	CONTRACTS	0	2,153	0%	1,422	151%	0	17,065	0%	17,065	100%	17,065
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2974	ADOPTION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2975	PASS THRU GRANTS T	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2975	PASS THRU GRANTS T	571	PASS THRU	12,300	71,030	577%	35,170	202%	322,264	921,452	286%	921,452	100%	921,452
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	2975	PASS THRU GRANTS T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	5087	STATE YOUTH TREATM	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	5087	STATE YOUTH TREATM	039	TELECOMM	80	0	0%	0	0%	702	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	5087	STATE YOUTH TREATM	041	AUDIT FUND	10	0	0%	0	0%	101	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	5087	STATE YOUTH TREATM	070	IN STATE TR	0	0	0%	0	0%	935	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	5087	STATE YOUTH TREATM	080	OUT OF STA	0	0	0%	0	0%	2,518	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	5087	STATE YOUTH TREATM	102	CONTRACTS	17,007	0	0%	20,755	0%	41,098	50,155	122%	50,155	100%	50,155
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	5087	STATE YOUTH TREATM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	8903	ADOPTION TRAUMA G	041	AUDIT FUND	0	9	0%	28	31%	426	339	80%	339	100%	339
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	8903	ADOPTION TRAUMA G	102	CONTRACTS	10,038	0	0%	10,972	0%	380,607	416,017	109%	416,017	100%	416,017
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4210	CHILD PROTE	8903	ADOPTION TRAUMA G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4211	CHILD DEVELP	2976	CHILD DEVELOPMENT-	039	TELECOMM	0	0	0%	0	0%	2,027	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4211	CHILD DEVELP	2976	CHILD DEVELOPMENT-	041	AUDIT FUND	22	5	24%	26	20%	285	331	116%	331	100%	331
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4211	CHILD DEVELP	2976	CHILD DEVELOPMENT-	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4211	CHILD DEVELP	2976	CHILD DEVELOPMENT-	070	IN STATE TR	0	0	0%	5	0%	182	55	30%	55	100%	55
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4211	CHILD DEVELP	2976	CHILD DEVELOPMENT-	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4211	CHILD DEVELP	2976	CHILD DEVELOPMENT-	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4211	CHILD DEVELP	2976	CHILD DEVELOPMENT-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4211	CHILD DEVELP	2977	CHILD DEVELOPMENT	041	AUDIT FUND	1,409	444	32%	1,511	29%	17,688	18,971	107%	18,971	100%	18,971
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4211	CHILD DEVELP	2977	CHILD DEVELOPMENT	102	CONTRACTS	0	0	0%	0	0%	426,800	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4211	CHILD DEVELP	2977	CHILD DEVELOPMENT	536	EMPLOYMEN	2,794,095	2,856,978	102%	2,643,934	108%	29,663,167	28,069,004	95%	28,069,004	100%	28,069,004
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4211	CHILD DEVELP	2977	CHILD DEVELOPMENT	564	CHILD CARE	-180	202,779	0%	164,955	123%	826,616	1,979,461	239%	1,979,461	100%	1,979,461
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4211	CHILD DEVELP	2977	CHILD DEVELOPMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4211	CHILD DEVELP	2978	CHILD CARE DVLP-QUA	039	TELECOMM	0	0	0%	0	0%	2,586	0	0%	0	0	
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4211	CHILD DEVELP	2978	CHILD CARE DVLP-QUA	041	AUDIT FUND	983	350	36%	818	43%	2,541	2,114	83%	2,114	100%	2,114
2018		010	95	HHS: C	042	HHS: A	ALL	OT	4211	CHILD DEVELP	2978	CHILD CARE DVLP-QU													

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT				ACTUAL	ACTUAL		yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4214	JUVENILE JUS	7906	OJJDP	080	OUT OF STA	3,699	0	0%	0	0%	6,364	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4214	JUVENILE JUS	7906	OJJDP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4214	JUVENILE JUS	7906	OJJDP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4214	JUVENILE JUS	7907	JAIBG	030	EQUIPMENT	2,200	0	0%	0	0%	6,144	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4214	JUVENILE JUS	7907	JAIBG	039	TELECOMM	0	0	0%	0	0%	189	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4214	JUVENILE JUS	7907	JAIBG	041	AUDIT FUND	15	0	0%	0	0%	116	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4214	JUVENILE JUS	7907	JAIBG	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4214	JUVENILE JUS	7907	JAIBG	066	EMPLOYEE	1	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4214	JUVENILE JUS	7907	JAIBG	070	IN STATE TR	0	0	0%	0	0%	156	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4214	JUVENILE JUS	7907	JAIBG	080	OUT OF STA	0	0	0%	0	0%	5,457	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4214	JUVENILE JUS	7907	JAIBG	102	CONTRACTS	324	0	0%	0	0%	33,531	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4214	JUVENILE JUS	7907	JAIBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4214	JUVENILE JUS	7908	OJJDP TITLE V GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4214	JUVENILE JUS	7908	OJJDP TITLE V GRANT	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4214	JUVENILE JUS	7908	OJJDP TITLE V GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	1203	FOOD PREP	021	FOOD INSTIT	0	27,270	0%	16,172	169%	0	194,068	0%	194,068	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	1203	FOOD PREP	030	EQUIPMENT	0	0	0%	0	0%	0	208	100%	208	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	1203	FOOD PREP	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	1203	FOOD PREP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	1203	FOOD PREP	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	1203	FOOD PREP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	022	RENTS-LEAS	0	113	0%	52	219%	528	618	117%	618	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	039	TELECOMM	0	0	0%	0	0%	1,815	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	066	EMPLOYEE	1	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	080	OUT OF STA	0	0	0%	0	0%	69	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	537	EDUCATION	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	022	RENTS-LEAS	0	0	0%	0	0%	2,011	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	039	TELECOMM	0	0	0%	0	0%	18,520	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	066	EMPLOYEE	1	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7911	WORKERS COMPENSA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7911	WORKERS COMPENSA	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7911	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7912	UNEMPLOYMENT COM	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7912	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7913	MATERIAL MGT	021	FOOD INSTIT	16,346	0	0%	0	0%	213,471	0	0	100%	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7913	MATERIAL MGT	022	RENTS-LEAS	0	0	0%	15	0%	298	178	60%	178	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7913	MATERIAL MGT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7913	MATERIAL MGT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7913	MATERIAL MGT	039	TELECOMM	0	0	0%	0	0%	463	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7913	MATERIAL MGT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7913	MATERIAL MGT	066	EMPLOYEE	1	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7913	MATERIAL MGT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7913	MATERIAL MGT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7914	MAINTENANCE	023	HEAT ELECT	0	39,271	0%	31,716	124%	0	380,594	0%	380,594	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7914	MAINTENANCE	024	MAINT OTHE	0	0	0%	0	0%	171	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7914	MAINTENANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7914	MAINTENANCE	039	TELECOMM	0	0	0%	0	0%	664	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7914	MAINTENANCE	047	OWN FORCE	0	0	0%	0	0%	67	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7914	MAINTENANCE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7914	MAINTENANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7914	MAINTENANCE	066	EMPLOYEE	1	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7914	MAINTENANCE	070	IN STATE TR	0	0	0%	0	0%	155	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7914	MAINTENANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7914	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7915	HEALTH SERVICES	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7915	HEALTH SERVICES	022	RENTS-LEAS	178	254	143%	101	251%	1,740	991	57%	991	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOUT	7915	HEALTH SERVICES	026	ORGANIZATI										

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM				NAME	UNIT	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7917	REHABILITATIVE EDUC	073	GRANTS NO	0	0	0%		0	0%	0	0%		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7917	REHABILITATIVE EDUC	080	OUT OF STA	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7917	REHABILITATIVE EDUC	102	CONTRACTS	0	0	0%		0	0%	0	0%		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7917	REHABILITATIVE EDUC	537	EDUCATION	0	0	0%		747	0%	8,408	8,959	107%	8,959		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7917	REHABILITATIVE EDUC	999	FCLG	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7918	JUVENILE DETENTION	022	RENTS-LEAS	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7918	JUVENILE DETENTION	026	ORGANIZATI	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7918	JUVENILE DETENTION	030	EQUIPMENT	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7918	JUVENILE DETENTION	039	TELECOMM	0	0	0%		755	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7918	JUVENILE DETENTION	064	RET PENSIO	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7918	JUVENILE DETENTION	066	EMPLOYEE	1	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7918	JUVENILE DETENTION	070	IN STATE TR	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7918	JUVENILE DETENTION	080	OUT OF STA	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7918	JUVENILE DETENTION	523	CLIENT BEN	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7918	JUVENILE DETENTION	999	FCLG	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7919	CHAPTER 1 NEGLECT	026	ORGANIZATI	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7919	CHAPTER 1 NEGLECT	030	EQUIPMENT	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7919	CHAPTER 1 NEGLECT	039	TELECOMM	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7919	CHAPTER 1 NEGLECT	040	INDIRECT C	0	0	0%		354	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7919	CHAPTER 1 NEGLECT	041	AUDIT FUND	0	15	0%	1	1,202%		15	0%	15	100%	15	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7919	CHAPTER 1 NEGLECT	042	ADDITIONAL	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7919	CHAPTER 1 NEGLECT	064	RET PENSIO	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7919	CHAPTER 1 NEGLECT	070	IN STATE TR	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7919	CHAPTER 1 NEGLECT	102	CONTRACTS	0	0	0%	5,318	0%	33,000	63,815	193%	63,815	100%	63,815	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7919	CHAPTER 1 NEGLECT	571	PASS THRU	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7919	CHAPTER 1 NEGLECT	999	FCLG	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7920	DOJ - SUBSTANCE ABU	040	INDIRECT C	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4215	SUNUNU YOU	7920	DOJ - SUBSTANCE ABU	999	FCLG	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUG	022	RENTS-LEAS	178	0	0%	220	0%	1,068	1,322	124%	1,322	100%	1,322	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUG	026	ORGANIZATI	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUG	030	EQUIPMENT	0	0	0%		450	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUG	039	TELECOMM	1,999	242	12%	956	25%	5,013	2,398	48%	2,398	100%	2,398	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUG	041	AUDIT FUND	16	0	0%	18	0%	217	242	112%	242	100%	242	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUG	042	ADDITIONAL	659	770	117%	540	143%	9,970	8,165	82%	8,165	100%	8,165	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUG	064	RET PENSIO	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUG	066	EMPLOYEE	1	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUG	070	IN STATE TR	851	669	79%	907	74%	4,643	4,950	107%	4,950	100%	4,950	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUG	080	OUT OF STA	0	0	0%		80	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUG	102	CONTRACTS	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUG	501	PAYMENTS	1	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUG	999	FCLG	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	021	FOOD INSTI	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	022	RENTS-LEAS	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	026	ORGANIZATI	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	030	EQUIPMENT	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	039	TELECOMM	385	0	0%	82	0%	1,513	322	21%	322	100%	322	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	041	AUDIT FUND	89	135	151%	87	154%	1,376	1,350	98%	1,350	100%	1,350	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	042	ADDITIONAL	690	1,317	191%	924	143%	10,429	13,972	134%	13,972	100%	13,972	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	049	TRANSFER	1	27,139	22,007	81%	19,649	112%	290,533	210,350	72%	210,350	100%	210,350
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	064	RET PENSIO	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	066	EMPLOYEE	1	0	0%		167	0%	2,000	2,000	100%	2,000		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	070	IN STATE TR	229	539	235%	264	204%	1,605	1,847	115%	1,847	100%	1,847	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	080	OUT OF STA	0	495	0%	80	619%	0	961	100%	961	100%	961	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	102	CONTRACTS	33,784	54,492	161%	39,692	137%	697,475	819,465	117%	819,465	100%	819,465	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	999	FCLG	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP G	021	FOOD INSTI	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP G	030	EQUIPMENT	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP G	039	TELECOMM	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP G	041	AUDIT FUND	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP G	042	ADDITIONAL	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP G	057	BOOKS PER	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP G	064	RET PENSIO	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP G	066	EMPLOYEE	1	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP G	070	IN STATE TR	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP G	080	OUT OF STA	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP G	102	CONTRACTS	0	0	0%		0	0%		0		0		
2018		010	95	HHS: C	042	HHS: A	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP G	999	FCLG	0	0	0%									

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	JUNE	actual	actual	LY	YTD	YTD	actual	actual	YF18	actual	FY18
		NO		NUM			NAME	NAME	UNIT	NAME			NAME	ACTUAL	ACTUAL	vs prior	vs.estimate	ACTUAL	yr	ESTIMATE	yr	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: C	042	HHS: A	ALL OT	4230		HOMELESS & SHELTER	057		BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4230		HOMELESS & SHELTER	064		RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4230		HOMELESS & SHELTER	070		IN STATE TR	585	860	147%	680	126%	4,164	4,845	116%	4,845	100%	4,845	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4230		HOMELESS & SHELTER	080		OUT OF STA	239	0	0%	131	0%	9,817	5,398	55%	5,398	100%	5,398	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4230		HOMELESS & SHELTER	102		CONTRACTS	462,227	832,934	180%	826,953	101%	4,313,119	7,716,444	179%	7,716,444	100%	7,716,444	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4230		HOMELESS & SHELTER	999		FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4230		HOMELESS & SHELTER	039		TELECOMM	634	0	0%	0	0%	2,863	0	0%	0	0%	0	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4230		HOMELESS & SHELTER	057		BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4230		HOMELESS & SHELTER	064		RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4230		HOMELESS & SHELTER	066		EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4230		HOMELESS & SHELTER	067		TRAINING O	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4230		HOMELESS & SHELTER	070		IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4230		HOMELESS & SHELTER	102		CONTRACTS	316,988	0	0%	10,265	0%	3,746,687	121,325	3%	121,325	100%	121,325	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4230		HOMELESS & SHELTER	999		FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	022		RENTS-LEAS	576	617	107%	676	91%	5,378	6,318	117%	6,318	100%	6,318	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	024		MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	026		ORGANIZATI	0	1,000	0%	83	1,200%	1,275	1,000	78%	1,000	100%	1,000	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	027		TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	030		EQUIPMENT	0	640	0%	430	149%	4,822	5,164	107%	5,164	100%	5,164	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	037		TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	038		TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	039		TELECOMM	16,256	91	1%	494	18%	48,100	1,463	3%	1,463	100%	1,463	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	040		INDIRECT CO	3,036	5,799	191%	5,794	100%	36,461	69,599	191%	69,599	100%	69,599	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	041		AUDIT FUND	0	0	0%	641	0%	8,073	7,695	95%	7,695	100%	7,695	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	042		ADDITIONAL	115,643	120,951	105%	125,460	96%	399,364	433,267	108%	433,267	100%	433,267	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	049		TRANSFER	10,929	7,017	64%	7,890	89%	165,540	119,504	72%	119,504	100%	119,504	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	057		BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	064		RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	066		EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	070		IN STATE TR	3,152	6,342	201%	2,625	242%	56,878	47,375	83%	47,375	100%	47,375	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	080		OUT OF STA	1,042	2,596	249%	1,870	139%	3,717	6,676	180%	6,676	100%	6,676	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	102		CONTRACTS	10,388	637,122	6,133%	92,103	692%	95,941	850,656	887%	850,656	100%	850,656	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	502		PAYMENTS	9,529	5,254	55%	9,946	53%	80,161	83,668	104%	83,668	100%	83,668	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	530		DRUG REBA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	999		FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	930		CHILD SUPPORT LEGA	022	89	127	143%	73	174%	1,538	1,265	82%	1,265	100%	1,265
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	930		CHILD SUPPORT LEGA	039	3,820	0	0%	36	0%	11,411	106	1%	106	100%	106
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	930		CHILD SUPPORT LEGA	057	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	930		CHILD SUPPORT LEGA	064	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	930		CHILD SUPPORT LEGA	070	2,099	1,119	53%	1,920	58%	16,102	14,728	91%	14,728	100%	14,728
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	930		CHILD SUPPORT LEGA	102	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	930		CHILD SUPPORT LEGA	999	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	7931		STATE DISBURSEM	102	149,100	103,292	69%	180,414	57%	981,385	1,187,491	121%	1,187,491	100%	1,187,491
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	7931		STATE DISBURSEM	999	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	7932		NECES REQUIREMEN	102	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	7932		NECES REQUIREMEN	999	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	7933		ACCESS AND VISITATI	072	0	6,736	0%	7,148	94%	112,304	85,773	76%	85,773	100%	85,773
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	7933		ACCESS AND VISITATI	102	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	7933		ACCESS AND VISITATI	999	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	7934		EXPEDITED IV-D SERV	049	154,396	203,300	132%	166,781	122%	809,701	874,651	108%	874,651	100%	874,651
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	7934		EXPEDITED IV-D SERV	102	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	95	HHS: C	042	HHS: A	ALL OT	4270		CHILD SUPPO	7934		EXPEDITED IV-D SERV	999	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	95	HHS: C	042	HHS: A	ALL OT	4280		ADULT PROTE	1204		APSW OPERATIONS	030	0	0	0%	37	0%	0	439	100%	439	100%	439
2018		010	95	HHS: C	042	HHS: A	ALL OT	4280		ADULT PROTE	1204		APSW OPERATIONS	039	2,290	0	2,518	91%	0	30,220	0%	30,220	100%	30,220	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4280		ADULT PROTE	1204		APSW OPERATIONS	041	0	34	0%	46	74%	0	557	100%	557	100%	557
2018		010	95	HHS: C	042	HHS: A	ALL OT	4280		ADULT PROTE	1204		APSW OPERATIONS	042	1,664	0	1,644	101%	0	19,723	0%	19,723	100%	19,723	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4280		ADULT PROTE	1204		APSW OPERATIONS	057	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	95	HHS: C	042	HHS: A	ALL OT	4280		ADULT PROTE	1204		APSW OPERATIONS	066	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	95	HHS: C	042	HHS: A	ALL OT	4280		ADULT PROTE	1204		APSW OPERATIONS	070	18,667	0	10,960	170%	0	131,515	0%	131,515	100%	131,515	
2018		010	95	HHS: C	042	HHS: A	ALL OT	4280		ADULT PROTE	1204		APSW OPERATIONS	073	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	95	HHS: C	042	HHS: A	ALL OT	4280		ADULT PROTE	1204		APSW OPERATIONS	080	0	1,041	0%	127	822%	0	1,521	0%	1,521	100%	1,521
2018		010	95	HHS: C	042	HHS: A	ALL OT	4280		ADULT PROTE	1204		APSW OPERATIONS	102	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	95	HHS: C	042	HHS: A	ALL OT	4280		ADULT PROTE	1204		APSW OPERATIONS	999	0	0	0%	0	0%	0	0%	0	0%	0	0%

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18			
		NO	NUM				NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION				
2018		010	95	HHS:	C:045	HHS:	PART 14510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	050	PERSONAL	13,066	14,051	108%		12,202	115%		232,367	217,008	93%	217,008	100%		217,008
2018		010	95	HHS:	C:045	HHS:	PART 14510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD	050	PERSONAL	0	0	0%		0	0%		2,959	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	PART 14510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	050	PERSONAL	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	PART 14510	DIV OF CLIENT	7997	DISABILITY DETERMIN	050	PERSONAL	-372	-168	0%		433	-39%		29,694	5,196	17%	5,196	100%		5,196
2018			95	HHS:	C:045	HHS:	PART TIME TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			29,877	30,728	103%		29,961	103%		460,488	414,383	90%	414,383	100%		414,383
2018		010	95	HHS:	C:045	HHS:	OVERT14500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	018	OVERTIME	1,226	583	48%		2,043	29%		1,727	2,877	167%	2,877	100%		2,877
2018		010	95	HHS:	C:045	HHS:	OVERT14500	DIV OF FAMILY	6127	EMPLOYMENT SUPPO	018	OVERTIME	-992	-388	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	OVERT14500	DIV OF FAMILY	6132	DFA FIELD OPERATION	018	OVERTIME	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	OVERT14510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	018	OVERTIME	36,173	21,103	58%		35,131	60%		599,512	489,832	82%	582,245	84%		582,245
2018		010	95	HHS:	C:045	HHS:	OVERT14510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD	018	OVERTIME	0	0	0%		0	0%		5,472	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	OVERT14510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	018	OVERTIME	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	OVERT14510	DIV OF CLIENT	7997	DISABILITY DETERMIN	018	OVERTIME	372	913	246%		308	297%		25,128	20,788	83%	20,788	100%		20,788
2018			95	HHS:	C:045	HHS:	OVERTIME TOTALS			CATEGORY TOTALS			36,778	22,211	60%		37,481	59%		631,839	513,497	81%	605,910	85%		605,910
2018		010	95	HHS:	C:045	HHS:	BENEF4500	DIV OF FAMILY	5435	FOOD PANTRY SUPPO	060	BENEFITS	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	BENEF4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	060	BENEFITS	50,457	23,548	47%		39,609	59%		409,974	321,830	79%	321,830	100%		321,830
2018		010	95	HHS:	C:045	HHS:	BENEF4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPO	060	BENEFITS	54,225	68,913	127%		49,776	138%		901,180	827,248	92%	827,248	100%		827,248
2018		010	95	HHS:	C:045	HHS:	BENEF4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	060	BENEFITS	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	BENEF4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO N	060	BENEFITS	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	BENEF4500	DIV OF FAMILY	6151	ADMINISTER CH 229L9	060	BENEFITS	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	BENEF4500	DIV OF FAMILY	6153	SEPARATE STATE TAN	060	BENEFITS	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	BENEF4500	DIV OF FAMILY	6170	OAA APTD GRANTS	060	BENEFITS	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	BENEF4500	DIV OF FAMILY	6171	ANB GRANTS	060	BENEFITS	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	BENEF4500	DIV OF FAMILY	6172	REFUGEE GRANTS	060	BENEFITS	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	BENEF4500	DIV OF FAMILY	6174	APTD GRANTS	060	BENEFITS	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	BENEF4500	DIV OF FAMILY	6176	STATE ASSIST. NON-T	060	BENEFITS	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	BENEF4500	DIV OF FAMILY	7148	CSBG	060	BENEFITS	2,406	2,454	102%		2,446	100%		30,378	30,882	102%	30,882	100%		30,882
2018		010	95	HHS:	C:045	HHS:	BENEF4500	DIV OF FAMILY	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	BENEF4500	DIV OF FAMILY	8025	WORKERS COMPENSA	060	BENEFITS	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	BENEF4500	DIV OF FAMILY	8031	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	BENEF4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	060	BENEFITS	733,953	681,557	93%		693,698	98%		9,418,727	8,902,143	95%	8,902,143	100%		8,902,143
2018		010	95	HHS:	C:045	HHS:	BENEF4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD	060	BENEFITS	45,608	0	0%		0	0%		374,752	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	BENEF4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	060	BENEFITS	3,259	2,334	72%		2,855	82%		41,591	36,439	88%	36,439	100%		36,439
2018		010	95	HHS:	C:045	HHS:	BENEF4510	DIV OF CLIENT	7997	DISABILITY DETERMIN	060	BENEFITS	23,121	31,991	138%		24,629	130%		403,208	429,505	107%	429,505	100%		429,505
2018		010	95	HHS:	C:045	HHS:	BENEF9998	ERP GRANTS	9779	ACTIVITY ACCT AGY-04	060	BENEFITS	0	0	0%		0	0%		0	0	0%	0	0%		0
2018			95	HHS:	C:045	HHS:	BENEFITS TOTALS			CATEGORY TOTALS			913,028	810,798	89%		813,013	100%		11,579,811	10,548,047	91%	10,548,047	100%		10,548,047
2018		010	95	HHS:	C:045	HHS:	CONS4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	046	CONSULTAN	172,793	0	0%		0	0%		172,793	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	CONS4500	DIV OF FAMILY	7521	SNAP GRANT FUNDING	046	CONSULTAN	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	CONS4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	046	CONSULTAN	150,152	0	0%		3,907	0%		3,387,413	88,151	3%	88,151	100%		88,151
2018		010	95	HHS:	C:045	HHS:	CONS4510	DIV OF CLIENT	7997	DISABILITY DETERMIN	046	CONSULTAN	230,991	142,567	62%		173,229	82%		752,967	564,681	75%	564,681	100%		564,681
2018			95	HHS:	C:045	HHS:	CONSULTANTS TOTALS			CATEGORY TOTALS			553,936	142,567	26%		177,137	80%		4,313,173	652,832	15%	652,832	100%		652,832
2018		010	95	HHS:	C:045	HHS:	CURR4500	DIV OF FAMILY	0004	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	CURR4500	DIV OF FAMILY	5435	FOOD PANTRY SUPPO	020	CURRENT E	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	CURR4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	020	CURRENT E	24,639	12,974	53%		19,491	67%		172,252	136,264	79%	136,264	100%		136,264
2018		010	95	HHS:	C:045	HHS:	CURR4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPO	020	CURRENT E	15,615	19,011	122%		19,698	97%		30,959	39,053	126%	39,053	100%		39,053
2018		010	95	HHS:	C:045	HHS:	CURR4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	020	CURRENT E	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	CURR4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO N	020	CURRENT E	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	CURR4500	DIV OF FAMILY	6151	ADMINISTER CH 229L9	020	CURRENT E	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	CURR4500	DIV OF FAMILY	6153	SEPARATE STATE TAN	020	CURRENT E	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	CURR4500	DIV OF FAMILY	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:	CURR4500	DIV OF FAMILY	6171	ANB GRANTS	020	CURRENT E	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	CURR4500	DIV OF FAMILY	6172	REFUGEE GRANTS	020	CURRENT E	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	CURR4500	DIV OF FAMILY	6174	APTD GRANTS	020	CURRENT E	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	CURR4500	DIV OF FAMILY	6176	STATE ASSIST. NON-T	020	CURRENT E	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	CURR4500	DIV OF FAMILY	7148	CSBG	020	CURRENT E	0	0	0%		0	0%		372	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	CURR4500	DIV OF FAMILY	7521	SNAP GRANT FUNDING	020	CURRENT E	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	CURR4500	DIV OF FAMILY	8025	WORKERS COMPENSA	020	CURRENT E	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	CURR4500	DIV OF FAMILY	8031	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%		0	0%		0	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	CURR4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	020	CURRENT E	119,701	31,329	26%		86,912	36%		264,992	192,405	73%	192,405	100%		192,405
2018		010	95	HHS:	C:045	HHS:	CURR4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD	020	CURRENT E	0	0	0%		0	0%		121	0	0%	0	0%		0
2018		010	95	HHS:	C:045	HHS:	CURR4510	DIV OF CLIENT	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:	CURR4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	020	CURRENT E	1													

	FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	JUNE		actual vs prior	JUNE		LY YTD	YTD ACTUAL		actual vs prior	YTD FY18		actual	FY18	
													ACTUAL	ACTUAL		ESTIMATE	vs.estimate		ACTUAL	vs.estimate		ESTIMATE	vs.estimate			APPROPRIATION
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPO	102	CONTRACTS	370,548	766,417	207%			410,237	187%	4,964,827	5,496,606	111%	5,496,606	100%	5,496,606
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPO	501	PAYMENTS	72,968	30,530	42%			59,516	51%	510,318	416,234	82%	416,234	100%	416,234
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPO	502	PAYMENTS	46,145	13,812	30%			77,317	18%	699,289	1,171,687	168%	1,171,687	100%	1,171,687
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPO	999	FCLG	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	022	RENTS-LEAS	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	024	MAINT OTH	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	030	EQUIPMENT	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	039	TELECOMM	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	041	AUDIT FUND	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	042	ADDITIONAL	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	070	IN STATE TR	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	080	OUT OF STA	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	999	FCLG	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO N	041	AUDIT FUND	1,042	5,188	498%			1,327	391%	11,855	15,102	127%	15,102	100%	15,102
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO N	062	WORKERS C	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO N	083	HARDSHIP G	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO N	102	CONTRACTS	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO N	501	PAYMENTS	1,215,633	2,336,812	192%			2,135,121	109%	14,623,537	25,684,577	176%	25,684,577	100%	25,684,577
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO N	502	PAYMENTS	221,950	107,268	48%			405,108	26%	1,451,319	2,648,983	183%	2,648,983	100%	2,648,983
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO N	538	EMERGENC	9,609	11,749	122%			16,752	70%	114,723	175,508	153%	200,000	88%	200,000
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO N	999	FCLG	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6151	ADMINISTER CH 229L9	539	PAYMENTS	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6151	ADMINISTER CH 229L9	999	FCLG	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6153	SEPARATE STATE TAN	501	PAYMENTS	58,138	6,709	12%			73,899	9%	85,499	108,678	127%	108,678	100%	108,678
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6153	SEPARATE STATE TAN	999	FCLG	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	072	GRANTS FEI	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	102	CONTRACTS	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	103	CONTRACTS	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	501	PAYMENTS	304,627	348,361	114%			307,089	113%	4,052,491	4,085,234	101%	4,085,234	100%	4,085,234
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	502	PAYMENTS	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	999	FCLG	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6171	ANB GRANTS	501	PAYMENTS	21,297	20,058	94%			21,797	92%	244,158	249,884	102%	249,884	100%	249,884
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6171	ANB GRANTS	999	FCLG	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6172	REFUGEE GRANTS	501	PAYMENTS	23,931	11,290	47%			13,417	84%	333,177	186,791	56%	186,791	100%	186,791
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6172	REFUGEE GRANTS	999	FCLG	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6174	APTD GRANTS	501	PAYMENTS	837,272	960,564	115%			815,893	118%	11,324,801	11,035,629	97%	11,035,629	100%	11,035,629
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6174	APTD GRANTS	502	PAYMENTS	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6174	APTD GRANTS	999	FCLG	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6176	STATE ASSIST. NON-T	501	PAYMENTS	136,662	205,874	151%			271,230	76%	1,249,827	2,480,500	198%	2,480,500	100%	2,480,500
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6176	STATE ASSIST. NON-T	502	PAYMENTS	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6176	STATE ASSIST. NON-T	538	EMERGENC	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	6176	STATE ASSIST. NON-T	999	FCLG	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4500	DIV OF FAMILY	7148	CSBG	026	ORGANIZATI	0	0	0%			125	0%	1,500	1,500	100%	1,500	100%	1,500
2018		010	95	HHS: C	045	HHS: ALL																				

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO		NUM			NAME	NAME	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	95	HHS: C	045	HHS: ALL	OT	4510		DIV OF CLIENT	7997	022	RENTS-LEAS	156	127	81%		124	103%	1,872	1,484	79%	1,484	100%	1,484
2018		010	95	HHS: C	045	HHS: ALL	OT	4510		DIV OF CLIENT	7997	028	TRANSFERS	4,934		0%		0	0%	70,641	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4510		DIV OF CLIENT	7997	039	TELECOMM	399		0%		7	0%	11,672	214	2%	214	100%	214
2018		010	95	HHS: C	045	HHS: ALL	OT	4510		DIV OF CLIENT	7997	041	AUDIT FUND	317	64	20%		275	23%	1,460	1,268	87%	1,268	100%	1,268
2018		010	95	HHS: C	045	HHS: ALL	OT	4510		DIV OF CLIENT	7997	042	ADDITIONAL	3,086		0%		2,085	0%	37,000	25,000	68%	25,000	100%	25,000
2018		010	95	HHS: C	045	HHS: ALL	OT	4510		DIV OF CLIENT	7997	061	UNEMPLOY	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4510		DIV OF CLIENT	7997	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4510		DIV OF CLIENT	7997	066	EMPLOYEE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4510		DIV OF CLIENT	7997	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4510		DIV OF CLIENT	7997	080	OUT OF STA	0	0	0%		115	0%	531	1,383	260%	1,383	100%	1,383
2018		010	95	HHS: C	045	HHS: ALL	OT	4510		DIV OF CLIENT	7997	101	MEDICAL PA	11,806	42,950	364%		15,176	283%	142,609	182,613	129%	182,613	100%	182,613
2018		010	95	HHS: C	045	HHS: ALL	OT	4510		DIV OF CLIENT	7997	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4510		DIV OF CLIENT	7997	230	INTERPRET	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4510		DIV OF CLIENT	7997	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4599		ARRA STIMUL	0805	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4599		ARRA STIMUL	0805	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	045	HHS: ALL	OT	4599		ARRA STIMUL	0805	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018				HHS: C	045	HHS: ALL	OTHER			CATEGORY TOTALS				3,532,247	6,081,922	172%		5,455,339	111%	45,451,081	61,882,262	136%	61,906,754	100%	61,906,754
2018				HHS: C	045	HHS: ALL	AGENCY TOTALS							6,709,481	8,437,763	126%		8,025,105	105%	82,083,463	92,010,364	112%	92,127,270	100%	92,127,270
2018		010	95	HHS: C	047	HHS: FULL	T	4700		OFF. OF MEDI	5201	010	IDN FUND	10,905	17,585	161%		276,908	6%	10,905	210,474	1,930%	276,908	76%	276,908
2018		010	95	HHS: C	047	HHS: FULL	T	4700		OFF. OF MEDI	7937	010	MEDICAID ADMINISTRATION	202,828	138,923	68%		126,014	110%	2,769,935	1,720,919	62%	1,720,919	100%	1,720,919
2018		010	95	HHS: C	047	HHS: FULL	T	4700		OFF. OF MEDI	7937	012	PERSONAL	75,957	46,778	62%		57,532	81%	873,839	661,867	76%	661,867	100%	661,867
2018		010	95	HHS: C	047	HHS: FULL	T	4700		OFF. OF MEDI	7937	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	047	HHS: FULL	T	4700		OFF. OF MEDI	7939	010	STATE PHASE DOWN	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	047	HHS: FULL	T	4700		OFF. OF MEDI	7940	010	PROVIDER PAYMENTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	047	HHS: FULL	T	4700		OFF. OF MEDI	7945	010	EHR INCENTIVE PAYMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	047	HHS: FULL	T	4700		OFF. OF MEDI	7946	010	AFFORDABLE CARE ACT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	047	HHS: FULL	T	4700		OFF. OF MEDI	7948	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018				HHS: C	047	HHS: FULL	TIME PERSONNEL TOTALS							289,690	203,286	70%		460,454	44%	3,654,679	2,593,260	71%	2,659,693	98%	2,659,693
2018		010	95	HHS: C	047	HHS: PART	T	4700		OFF. OF MEDI	7937	050	PERSONAL	11,126	6,816	61%		8,535	80%	126,626	97,134	77%	97,134	100%	97,134
2018				HHS: C	047	HHS: PART	TIME TEMP PERSONNEL TOTALS							11,126	6,816	61%		8,535	80%	126,626	97,134	77%	97,134	100%	97,134
2018		010	95	HHS: C	047	HHS: OVERT	T	4700		OFF. OF MEDI	5201	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	047	HHS: OVERT	T	4700		OFF. OF MEDI	7937	018	OVERTIME	0	98	0%		71	138%	3,786	852	23%	852	100%	852
2018				HHS: C	047	HHS: OVERTIME	TOTALS							0	98	0%		71	138%	3,786	852	23%	852	100%	852
2018		010	95	HHS: C	047	HHS: BENEF	T	4700		OFF. OF MEDI	5201	060	BENEFITS	5,527	9,169	166%		127,318	7%	5,527	103,941	1,880%	127,318	82%	127,318
2018		010	95	HHS: C	047	HHS: BENEF	T	4700		OFF. OF MEDI	7937	060	BENEFITS	113,607	74,962	66%		65,798	114%	1,575,505	912,489	58%	912,489	100%	912,489
2018		010	95	HHS: C	047	HHS: BENEF	T	4700		OFF. OF MEDI	7946	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018				HHS: C	047	HHS: BENEFITS	TOTALS							119,134	84,131	71%		193,116	44%	1,581,033	1,016,430	64%	1,039,807	98%	1,039,807
2018		010	95	HHS: C	047	HHS: CURR	T	4700		OFF. OF MEDI	7937	020	CURRENT E	9,394	9,663	103%		10,580	91%	72,222	81,338	113%	81,338	100%	81,338
2018		010	95	HHS: C	047	HHS: CURR	T	4700		OFF. OF MEDI	7943	020	UNCOMPENSATED CA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	047	HHS: CURR	T	4700		OFF. OF MEDI	7946	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0%	0
2018				HHS: C	047	HHS: CURRENT	EXPENSE TOTALS							9,394	9,663	103%		10,580	91%	72,222	81,338	113%	81,338	100%	81,338
2018		010	95	HHS: C	047	HHS: ALL	OT	4700		OFF. OF MEDI	3099	041	NHHP TRUST FUND	13,294	43,605	328%		14,755	296%	413,167	385,324	93%	458,576	84%	458,576
2018		010	95	HHS: C	047	HHS: ALL	OT	4700		OFF. OF MEDI	3099	100	PRESCRIPT	1,131,587	929,442	82%		1,395,524	67%	9,693,138	9,730,636	100%	11,954,015	81%	11,954,015
2018		010	95	HHS: C	047	HHS: ALL	OT	4700		OFF. OF MEDI	3099	101	MEDICAL PA	2,294,470	2,667,386	116%		2,628,779	101%	32,126,290	33,906,949	106%	36,807,150	92%	36,807,150
2018		010	95	HHS: C	047	HHS: ALL	OT	4700		OFF. OF MEDI	3099	102	CONTRACTS	36,246,649	41,504,312	115%		39,426,405	105%	401,367,344	373,689,872	93%	436,577,504	86%	436,577,504
2018		010	95	HHS: C	047	HHS: ALL	OT	4700		OFF. OF MEDI	3099	565	OUTPATIENT	663,587	920,541	139%		674,649	136%	9,696,877	9,164,301	95%	9,858,517	93%	9,858,517
2018		010	95	HHS: C	047	HHS: ALL	OT	4700		OFF. OF MEDI	3099	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	047	HHS: ALL	OT	4700		OFF. OF MEDI	3413	040	INDIRECT C	0	5,092	0%		5,092	100%	0	61,104	0%	61,104	100%	61,104
2018		010	95	HHS: C	047	HHS: ALL	OT	4700		OFF. OF MEDI	3413	041	AUDIT FUND	0	11,474	0%		16,489	70%	0	197,865	0%	197,865	100%	197,865
2018		010	95	HHS: C	047	HHS: ALL	OT	4700		OFF. OF MEDI	3413	073	GRANTS NO	0	0	0%		8,333	0%	0	100,000	0%	100,000	100%	100,000
2018		010	95	HHS: C	047	HHS: ALL	OT	4700		OFF. OF MEDI	3413	101	MEDICAL PA	0	500,989	0%		619,717	81%	0	7,436,609	0%	7,436,609	100%	7,436,609
2018		010	95	HHS: C	047	HHS: ALL	OT	4700		OFF. OF MEDI	3413	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	047	HHS: ALL	OT	4700		OFF. OF MEDI	3413	504	NURSING HC	0	16,264,821	0%		16,489,556	99%	0	196,227,951	0%	197,874,668	99%	197,874,668
2018		010	95	HHS: C	047	HHS: ALL	OT	4700		OFF. OF MEDI	3413	505	MID LEVEL C	0	844,917	0%		892,420	95%	0	10,480,035	98%	10,709,035	98%	10,709,035
2018		010	95	HHS: C	047	HHS: ALL	OT	4700		OFF. OF MEDI	3413	506	ELDERLY AD	0	3,376,832	0%		3,588,999	94%	0	42,555,752	0%	43,067,988	99%	43,067,988
2018		010	95	HHS: C	047	HHS: ALL	OT	4700		OFF. OF MEDI	3413	509	OTHER NUR	0	291,673	0%		336,013	87%	0	4,032,160	100%	4,032,160	100%	4,032,160
2018		010	95	HHS: C	047	HHS: ALL	OT	4700		OFF. OF MEDI	3413	514	PROSHARE	0	68,964,026	0%		5,747,002	1,200%	0	68,964,026	0%	68,964,026	100%	68,964,026
2018		010	95	HHS: C	047	HHS: ALL	OT	4700		OFF. OF MEDI	3413	516	MEDICAD Q	0	0	0%		6,265,009	0%	0	75,180,112	0%	75,180,112	100%	75,180,112
2018		010	95	HHS: C	047	HHS: ALL	OT	4700		OFF. OF MEDI	3413	529	HOME HEAL												

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT	UNIT			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7941	BCC PROGRAM	041	AUDIT FUND	0	0	0%		0	0%	1,041	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7941	BCC PROGRAM	100	PRESCRIPTI	0	0	0%		0	0%	164,136	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7941	BCC PROGRAM	101	MEDICAL PA	0	0	0%		0	0%	417,825	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7941	BCC PROGRAM	565	OUTPATIENT	0	0	0%		0	0%	1,018,039	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7941	BCC PROGRAM	999	FCLG	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7942	FAMILY PLANNING SER	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7942	FAMILY PLANNING SER	101	MEDICAL PA	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7942	FAMILY PLANNING SER	102	CONTRACTS	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7942	FAMILY PLANNING SER	999	FCLG	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7943	UNCOMPENSATED CA	041	AUDIT FUND	107,843	111,737	104%		103,840	108%	115,807	111,509	96%		111,509
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7943	UNCOMPENSATED CA	102	CONTRACTS	40,570	14,125	35%		35,154	40%	251,576	217,990	87%		217,990
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7943	UNCOMPENSATED CA	515	HOSP UNCCO	0	250,000	0%		18,689,907	1%	215,614,596	223,668,312	104%		224,278,888
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7943	UNCOMPENSATED CA	999	FCLG	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7944	UNH FEDERAL CLAIM	041	AUDIT FUND	18	0	0%		12	0%	101	69	68%		69
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7944	UNH FEDERAL CLAIM	102	CONTRACTS	0	0	0%		5,730	0%	100,945	68,760	68%		68,760
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7944	UNH FEDERAL CLAIM	999	FCLG	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7945	EHR INCENTIVE PAYME	041	AUDIT FUND	49	151	306%		55	272%	2,158	2,426	112%		2,426
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7945	EHR INCENTIVE PAYME	101	MEDICAL PA	0	34,000	0%		159,898	21%	1,621,433	1,918,775	118%		1,918,775
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7945	EHR INCENTIVE PAYME	102	CONTRACTS	18,143	41,315	228%		20,488	202%	551,004	622,216	113%		622,216
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7945	EHR INCENTIVE PAYME	999	FCLG	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7946	AFFORDABLE CARE AC	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7946	AFFORDABLE CARE AC	039	TELECOMM	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7946	AFFORDABLE CARE AC	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7946	AFFORDABLE CARE AC	064	RET PENSIO	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7946	AFFORDABLE CARE AC	067	TRAINING OI	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7946	AFFORDABLE CARE AC	070	IN STATE TR	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7946	AFFORDABLE CARE AC	080	OUT OF STA	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7946	AFFORDABLE CARE AC	083	HARDSHIP G	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7946	AFFORDABLE CARE AC	101	MEDICAL PA	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7946	AFFORDABLE CARE AC	102	CONTRACTS	0	0	0%		0	0%	96,728	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7946	AFFORDABLE CARE AC	999	FCLG	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7948	MEDICAID CARE MANA	041	AUDIT FUND	74,870	53,263	71%		67,209	79%	347,001	311,493	90%		311,493
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7948	MEDICAID CARE MANA	101	MEDICAL PA	28,627,616	17,047,606	60%		29,175,199	58%	694,343,338	687,604,928	99%		707,624,587
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7948	MEDICAID CARE MANA	102	CONTRACTS	0	0	0%		0	0%	8,353	0	0%		0
2018		010	95	HHS: C	047	HHS: I	ALL OT	4700	OFF. OF MED	7948	MEDICAID CARE MANA	999	FCLG	0	0	0%		0	0%	0	0	0%		0
2018				HHS: C	047	HHS: I	ALL OTHER				CATEGORY TOTALS			74,271,553	159,489,381	215%		132,717,057	120%	1,441,508,524	1,827,153,808	127%		1,945,905,699
2018				HHS: C	047	HHS: I	AGENCY TOTALS							74,700,898	159,793,374	214%		133,389,813	120%	1,446,946,869	1,830,942,823	127%		1,949,784,524
2018		010	95	HHS: C	048	HHS: I	FULL T	4800	STATE OFFICE	5941	UNEMPLOYMENT COM	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	010	PERSONAL	3,978	0	0%		0	0%	29,225	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	012	PERSONAL	7,695	0	0%		0	0%	98,904	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4800	STATE OFFICE	8130	WORKERS COMPENSA	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4805	PROGRAM OP	8930	LONG TERM CARE OM	010	PERSONAL	23,663	0	0%		0	0%	308,841	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4805	PROGRAM OP	8930	LONG TERM CARE OM	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4805	PROGRAM OP	8931	NURSING STAFF	010	PERSONAL	2,963	0	0%		0	0%	145,654	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4805	PROGRAM OP	8931	NURSING STAFF	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4805	PROGRAM OP	9250	FIELD OPERATIONS	010	PERSONAL	267,113	0	0%		0	0%	3,462,675	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4805	PROGRAM OP	9250	FIELD OPERATIONS	012	PERSONAL	6,664	0	0%		0	0%	85,652	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4805	PROGRAM OP	9250	FIELD OPERATIONS	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4810	GRANTS TO L	2202	CATASTROPHIC ILLNE	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4810	GRANTS TO L	3317	ADMIN ON AGING SVC	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4810	GRANTS TO L	7872	ADM ON AGING	010	PERSONAL	36,275	32,340	89%		46,297	70%	344,897	440,187	128%		440,187
2018		010	95	HHS: C	048	HHS: I	FULL T	4810	GRANTS TO L	7872	ADM ON AGING	011	PERSONAL	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4810	GRANTS TO L	7872	ADM ON AGING	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4810	GRANTS TO L	7872	ADM ON AGING	019	HOLIDAY PA	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4810	GRANTS TO L	8920	MONEY FOLLOWS THE	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4810	GRANTS TO L	8920	MONEY FOLLOWS THE	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4810	GRANTS TO L	8925	MEDICAID SERVICES G	010	PERSONAL	5,147	3,803	74%		5,756	66%	66,140	73,975	112%		73,975
2018		010	95	HHS: C	048	HHS: I	FULL T	4810	GRANTS TO L	8925	MEDICAID SERVICES G	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4810	GRANTS TO L	8943	ADRD	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4810	GRANTS TO L	9010	VOLUNTEER ACTIVITIE	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4810	GRANTS TO L	9255	SOCIAL SERVICES BLC	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4810	GRANTS TO L	9565	SERVICELINK	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4815	LTC ELDERLY	5942	NURSING SERVICES -C	010	PERSONAL	0	0	0%		0	0%	0	0	0%		0
2018		010	95	HHS: C	048	HHS: I	FULL T	4815																

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	048	HHS: B	ENEF	4810	GRANTS TO L	8917	HEALTH PROMOTION	060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	ENEF	4810	GRANTS TO L	8918	NH FOSTER GRANDPA	060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	ENEF	4810	GRANTS TO L	8919	RETIRE SENIOR VOLUN	060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	ENEF	4810	GRANTS TO L	8920	MONEY FOLLOWS THE	060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	ENEF	4810	GRANTS TO L	8925	MEDICAID SERVICES	060	060	BENEFITS	1,678	-352	-21%	2,224	-16%	21,595	28,625	133%	28,625	100%	28,625
2018		010	95	HHS: C	048	HHS: B	ENEF	4810	GRANTS TO L	8943	ADRD	060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	ENEF	4810	GRANTS TO L	9010	VOLUNTEER ACTIVITIE	060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	ENEF	4810	GRANTS TO L	9255	SOCIAL SERVICES BLC	060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	ENEF	4810	GRANTS TO L	9565	SERVICELINK	060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	ENEF	4815	LTC ELDERLY	6173	NURSING SERVICES	060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	ENEF	4815	LTC ELDERLY	6175	CIVIL MONETARY PEN	060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	ENEF	4815	LTC ELDERLY	6177	ATYPICAL NURSING HC	060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	ENEF	4815	LTC ELDERLY	6180	LTC ASSESSMENT & C	060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	ENEF	4815	LTC ELDERLY	6182	COUNTY FINANCING	060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	ENEF	4815	LTC ELDERLY	7856	MEDICAID ADMINISTRA	060	060	BENEFITS	20,703	0	0%	0	0%	242,573	0	0%	0	0%	0
2018		010	95	HHS: C	048	HHS: B	ENEF	4815	LTC ELDERLY	8932	NURSING HOME ADIT	060	060	BENEFITS	2,883	0	0%	0	0%	194,866	0	0%	0	0%	0
2018		010	95	HHS: C	048	HHS: B	ENEF	9998	ERP GRANTS	9781	ACTIVITY ACCT AGY-04	060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018			95	HHS: C	048	HHS: B	ENEFITS TOTALS				CATEGORY TOTALS				199,297	20,176	10%	28,169	72%	2,700,226	256,419	9%	256,419	100%	256,419
2018		010	95	HHS: C	048	HHS: B	CONS	4805	PROGRAM OP	8931	NURSING STAFF	046	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CONS	4810	GRANTS TO L	2202	CATASTROPHIC ILLNE	046	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CONS	4810	GRANTS TO L	9010	VOLUNTEER ACTIVITIE	046	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018			95	HHS: C	048	HHS: B	CONSULTANTS TOTALS				CATEGORY TOTALS				0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4800	STATE OFFICE	0004	UNRESTRICTED INCOM	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	020	020	CURRENT E	239	0	0%	0	0%	2,266	0	0%	0	0%	0
2018		010	95	HHS: C	048	HHS: B	CURR	4800	STATE OFFICE	8130	WORKERS COMPENSA	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4800	STATE OFFICE	9265	SERVICELINK	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4805	PROGRAM OP	8909	TEFT GRANT	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4805	PROGRAM OP	8930	LONG TERM CARE OM	020	020	CURRENT E	0	0	0%	0	0%	219	0	0%	0	0%	0
2018		010	95	HHS: C	048	HHS: B	CURR	4805	PROGRAM OP	8931	NURSING STAFF	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4805	PROGRAM OP	9250	FIELD OPERATIONS	020	020	CURRENT E	871	0	0%	10%	7,275	79	100%	79	100%	79	
2018		010	95	HHS: C	048	HHS: B	CURR	4810	GRANTS TO L	0885	ARRA CONG/HOME DE	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4810	GRANTS TO L	2202	CATASTROPHIC ILLNE	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4810	GRANTS TO L	3317	ADMIN ON AGING SVC	020	020	CURRENT E	0	159	0%	50	317%	0	601	100%	601	100%	601
2018		010	95	HHS: C	048	HHS: B	CURR	4810	GRANTS TO L	6181	SENIOR WELLNESS GR	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4810	GRANTS TO L	7872	ADM ON AGING	020	020	CURRENT E	949	1,226	0%	0	0%	12,231	15,797	129%	15,797	100%	15,797
2018		010	95	HHS: C	048	HHS: B	CURR	4810	GRANTS TO L	8888	MIPPA GRANT	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4810	GRANTS TO L	8915	CONGREGATE HOUSIN	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4810	GRANTS TO L	8916	ADULT PROTECTION	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4810	GRANTS TO L	8917	HEALTH PROMOTION	020	020	CURRENT E	3,758	3,033	81%	5,007	61%	13,417	17,875	133%	17,875	100%	17,875
2018		010	95	HHS: C	048	HHS: B	CURR	4810	GRANTS TO L	8918	NH FOSTER GRANDPA	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4810	GRANTS TO L	8919	RETIRE SENIOR VOLUN	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4810	GRANTS TO L	8920	MONEY FOLLOWS THE	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4810	GRANTS TO L	8925	MEDICAID SERVICES	020	020	CURRENT E	0	10	0%	1	1,205%	34	10	30%	10	100%	10
2018		010	95	HHS: C	048	HHS: B	CURR	4810	GRANTS TO L	8943	ADRD	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4810	GRANTS TO L	9010	VOLUNTEER ACTIVITIE	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4810	GRANTS TO L	9255	SOCIAL SERVICES BLC	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4810	GRANTS TO L	9565	SERVICELINK	020	020	CURRENT E	550	3,841	698%	13,402	29%	584	14,238	2,437%	14,238	100%	14,238
2018		010	95	HHS: C	048	HHS: B	CURR	4815	LTC ELDERLY	5942	NURSING SERVICES	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4815	LTC ELDERLY	5944	MEDICAID QUALITY INC	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4815	LTC ELDERLY	6173	NURSING SERVICES	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4815	LTC ELDERLY	6175	CIVIL MONETARY PEN	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4815	LTC ELDERLY	6177	ATYPICAL NURSING HC	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4815	LTC ELDERLY	6180	LTC ASSESSMENT & C	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4815	LTC ELDERLY	6182	COUNTY FINANCING	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4815	LTC ELDERLY	7856	MEDICAID ADMINISTRA	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	CURR	4815	LTC ELDERLY	8932	NURSING HOME ADIT	020	020	CURRENT E	187	0	0%	0	0%	3,295	0	0%	0	0%	0
2018		010	95	HHS: C	048	HHS: B	CURR	9998	ERP GRANTS	9781	ACTIVITY ACCT AGY-04	020	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018			95	HHS: C	048	HHS: B	CURRENT EXPENSE TOTALS				CATEGORY TOTALS				6,555	7,043	107%	19,694	36%	39,322	48,601	124%	48,601	100%	48,601
2018		010	95	HHS: C	048	HHS: B	ALL OT	4800	STATE OFFICE	5941	UNEMPLOYMENT COM	061	061	UNEMPLOYM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	ALL OT	4800	STATE OFFICE	5941	UNEMPLOYMENT COM	999	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	ALL OT	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	021	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: B	ALL OT	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	022	022	RENTS-LEAS	312	0	0%	312	0%	312	312	100%	312	100%	312
2018		010	95	HHS: C	048	HHS: B	ALL OT	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	026	026	ORGANIZATI	0	0	0%	0	0%	7,447	0	0%	0	0%	0
2018		010	95	HHS: C	048	HHS: B	ALL OT	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	027	027												

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTING	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	8931	039	TELECOMM	261	0	0%	0	0%	2,168	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	8931	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	8931	041	AUDIT FUND	3	0	0%	0	0%	58	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	8931	042	ADDITIONAL	1,040	0	0%	0	0%	10,595	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	8931	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	8931	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	8931	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	8931	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	8931	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	8931	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	9250	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	9250	030	EQUIPMENT	0	0	0%	0	0%	1,299	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	9250	039	TELECOMM	7,952	0	0%	0	0%	41,496	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	9250	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	9250	041	AUDIT FUND	0	0	0%	0	0%	641	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	9250	042	ADDITIONAL	2,923	0	0%	0	0%	29,785	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	9250	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	9250	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	9250	066	EMPLOYEE	0	0	0%	0	0%	1,510	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	9250	070	IN STATE TR	21,946	0	0%	0	0%	143,395	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	9250	080	OUT OF STA	50	0	0%	0	0%	448	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	9250	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	9250	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4805	PROGRAM OP	9250	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L0885	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L0885	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L0885	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L2202	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L2202	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L2202	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L2202	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L2202	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L2202	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L2202	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L2202	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L2202	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L2202	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L2202	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L2202	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L3317	041	AUDIT FUND	42	4	10%	13	34%	234	71	30%	71	100%	71
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L3317	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L3317	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: A	ALL OT	4810	GRANTS TO	L3317	102	CONTRACTS	8,138	2,346	29%	7,767	30%	280,090	82,585	29%	267,337	31%	267,337
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L3317	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L6181	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L6181	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L7872	022	RENTS-LEAS	80	294	368%	281	105%	480	1,225	255%	1,688	73%	1,688
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L7872	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L7872	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L7872	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L7872	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L7872	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L7872	039	TELECOMM	1,456	53	4%	379	14%	4,231	691	16%	1,101	63%	1,101
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L7872	040	INDIRECT C	146	0	0%	256	0%	1,714	3,000	175%	3,000	100%	3,000
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L7872	041	AUDIT FUND	0	952	0%	599	159%	7,017	7,184	102%	7,184	100%	7,184
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L7872	042	ADDITIONAL	468	315	67%	559	56%	4,768	5,697	119%	5,697	100%	5,697
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L7872	049	TRANSFER	30,549	38,319	125%	29,100	132%	40,227	38,319	95%	38,319	100%	38,319
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L7872	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L7872	066	EMPLOYEE	0	0	0%	56	0%	0	0	0%	676	0%	676
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L7872	070	IN STATE TR	437	885	203%	1,416	63%	2,136	2,107	99%	6,921	30%	6,921
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L7872	072	GRANTS FEI	36,121	0	0%	21,157	0%	343,403	161,471	47%	201,143	80%	201,143
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L7872	080	OUT OF STA	0	749	0%	602	125%	0	4,017	0%	7,221	56%	7,221
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L7872	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L7872	502	PAYMENTS	63,664	199,201	313%	68,318	292%	1,304,618	1,384,365	106%	1,400,000	99%	1,400,000
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L7872	512	TRANSPORT	168,391	87,881	52%	159,937	55%	1,664,360	1,580,808	95%	1,580,808	100%	1,580,808
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L7872	540	SOCIAL SER	72,543	84,412	116%	75,186	112%	877,538	909,510	104%	909,510	100%	909,510
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L7872	541	MEALS HOM	230,587	125,888	55%	228,318	55%	1,869,444	1,851,054	99%	1,851,054	100%	1,851,054
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO	L7872	544	MEALS HOM	409,233	349,133	85%	481,941	72%	3,744,914	4,410,269	118%	4,410,269	100%	4,410,269
2018		010	95	HHS: C	048	HHS: A	ALL OT																

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	NAME	UNIT	UNIT			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8920	MONEY FOLLOWS THE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8920	MONEY FOLLOWS THE	039	TELECOMM	540	0	0%	0	0%	1,568	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8920	MONEY FOLLOWS THE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8920	MONEY FOLLOWS THE	041	AUDIT FUND	356	0	0%	0	0%	521	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8920	MONEY FOLLOWS THE	042	ADDITIONAL	62	0	0%	0	0%	636	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8920	MONEY FOLLOWS THE	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8920	MONEY FOLLOWS THE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8920	MONEY FOLLOWS THE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8920	MONEY FOLLOWS THE	102	CONTRACTS	0	0	0%	4,533	0%	175,666	31%	54,400	100%	54,400	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8920	MONEY FOLLOWS THE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8925	MEDICAID SERVICES	G021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8925	MEDICAID SERVICES	G030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8925	MEDICAID SERVICES	G039	TELECOMM	170	0	0%	0	0%	508	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8925	MEDICAID SERVICES	G040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8925	MEDICAID SERVICES	G041	AUDIT FUND	0	10	99%	10	99%	284	126	44%	126	100%	126
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8925	MEDICAID SERVICES	G042	ADDITIONAL	156	105	67%	186	56%	1,589	1,899	119%	1,899	100%	1,899
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8925	MEDICAID SERVICES	G064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8925	MEDICAID SERVICES	G066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8925	MEDICAID SERVICES	G070	IN STATE TR	0	0	0%	0	0%	41	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8925	MEDICAID SERVICES	G080	OUT OF STA	0	0	0%	153	0%	840	1,837	219%	1,837	100%	1,837
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8925	MEDICAID SERVICES	G102	CONTRACTS	21,838	1,316	6%	3,080	43%	234,221	33,036	14%	33,036	100%	33,036
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8925	MEDICAID SERVICES	G999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8943	ADRD	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8943	ADRD	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8943	ADRD	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8943	ADRD	502	PAYMENTS	22,439	0	0%	28,591	0%	223,583	284,874	127%	284,874	100%	284,874
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8943	ADRD	542	HOMEMAKE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	8943	ADRD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9010	VOLUNTEER ACTIVITIE	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9010	VOLUNTEER ACTIVITIE	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9010	VOLUNTEER ACTIVITIE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9010	VOLUNTEER ACTIVITIE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9010	VOLUNTEER ACTIVITIE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9010	VOLUNTEER ACTIVITIE	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9010	VOLUNTEER ACTIVITIE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9010	VOLUNTEER ACTIVITIE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9010	VOLUNTEER ACTIVITIE	102	CONTRACTS	3,493	5,768	165%	2,008	287%	31,123	17,886	57%	17,886	100%	17,886
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9010	VOLUNTEER ACTIVITIE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9255	SOCIAL SERVICES BLC	040	INDIRECT C	49	0	0%	85	0%	571	1,000	175%	1,000	100%	1,000
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9255	SOCIAL SERVICES BLC	041	AUDIT FUND	79	403	509%	84	477%	4,500	4,800	107%	4,800	100%	4,800
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9255	SOCIAL SERVICES BLC	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9255	SOCIAL SERVICES BLC	102	CONTRACTS	25,841	42,800	166%	31,036	138%	223,705	268,671	120%	268,671	100%	268,671
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9255	SOCIAL SERVICES BLC	540	SOCIAL SER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9255	SOCIAL SERVICES BLC	542	HOMEMAKE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9255	SOCIAL SERVICES BLC	543	ADULT IN HC	425,496	383,024	90%	406,648	94%	4,744,990	4,534,810	96%	4,534,810	100%	4,534,810
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9255	SOCIAL SERVICES BLC	544	MEALS HOM	284,152	177,013	62%	304,039	58%	2,605,484	2,787,831	107%	2,787,831	100%	2,787,831
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9255	SOCIAL SERVICES BLC	545	I AND R CON	10,535	0	0%	1,841	0%	157,301	27,484	100%	27,484	100%	27,484
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9255	SOCIAL SERVICES BLC	566	ADULT GRO	29,435	20,205	69%	24,795	81%	258,483	217,739	84%	217,739	100%	217,739
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9255	SOCIAL SERVICES BLC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9565	SERVICELINK	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9565	SERVICELINK	039	TELECOMM	380	0	72%	1,205	1%	1,359	4,308	317%	4,308	100%	4,308
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9565	SERVICELINK	041	AUDIT FUND	0	171	0%	132	130%	0	1,580	0%	1,580	100%	1,580
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9565	SERVICELINK	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9565	SERVICELINK	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9565	SERVICELINK	102	CONTRACTS	16,222	270,544	1,668%	88,872	304%	425,470	2,330,922	548%	2,330,922	100%	2,330,922
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9565	SERVICELINK	545	I AND R CON	0	15,057	0%	10,860	139%	0	130,321	0%	130,321	100%	130,321
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9565	SERVICELINK	570	FAMILY CAR	0	57,134	0%	31,384	182%	0	376,612	0%	376,612	100%	376,612
2018		010	95	HHS: C	048	HHS: A	ALL OT	4810	GRANTS TO L	9565	SERVICELINK	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4815	LTC ELDERLY	5942	NURSING SERVICES-C	035	SHARED SE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4815	LTC ELDERLY	5942	NURSING SERVICES-C	040	INDIRECT C	6,254	0	0%	0	0%	73,347	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4815	LTC ELDERLY	5942	NURSING SERVICES-C	041	AUDIT FUND	14,174	0	0%	0	0%	200,118	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4815	LTC ELDERLY	5942	NURSING SERVICES-C	504	NURSING HC	16,029,464	0	0%	0	0%	190,255,869	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4815	LTC ELDERLY	5942	NURSING SERVICES-C	505	MID LEVEL C	1,085,174	0	0%	0	0%	10,286,575	0%	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL OT	4815	LTC ELDERLY	5942	NURSING SERVICES-C	506	ELDERLY AD	3,07										

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
				NUM				NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	6180	LTC ASSESSMENT & C	041	AUDIT FUND	0	0	0%		0	0%	881	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	6180	LTC ASSESSMENT & C	057	BOOKS PER	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	6180	LTC ASSESSMENT & C	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	6180	LTC ASSESSMENT & C	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	6180	LTC ASSESSMENT & C	550	ASSESSMENT	200,114	40,200	20%	54,828	73%	1,738,558	476,340	27%	476,340	100%	476,340
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	6180	LTC ASSESSMENT & C	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	6182	COUNTY FINANCING	502	PAYMENTS	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	6182	COUNTY FINANCING	524	COUNTY FIN	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	6182	COUNTY FINANCING	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	7856	MEDICAID ADMINISTRATION	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	7856	MEDICAID ADMINISTRATION	039	TELECOMMUN	1,075	0	0%		3,009	0	0%	0	0	0%	0
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	7856	MEDICAID ADMINISTRATION	040	INDIRECT CO	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	7856	MEDICAID ADMINISTRATION	041	AUDIT FUND	22	0	0%		255	0	0%	0	0	0%	0
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	7856	MEDICAID ADMINISTRATION	042	ADDITIONAL	442	0	0%		4,503	0	0%	0	0	0%	0
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	7856	MEDICAID ADMINISTRATION	057	BOOKS PER	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	7856	MEDICAID ADMINISTRATION	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	7856	MEDICAID ADMINISTRATION	066	EMPLOYEE	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	7856	MEDICAID ADMINISTRATION	070	IN STATE TR	0	0	0%		287	0	0%	0	0	0%	0
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	7856	MEDICAID ADMINISTRATION	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	7856	MEDICAID ADMINISTRATION	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	8932	NURSING HOME AUDIT	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	8932	NURSING HOME AUDIT	039	TELECOMMUN	582	0	0%		1,888	0	0%	0	0	0%	0
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	8932	NURSING HOME AUDIT	041	AUDIT FUND	10	0	0%		295	0	0%	0	0	0%	0
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	8932	NURSING HOME AUDIT	042	ADDITIONAL	520	0	0%		5,298	0	0%	0	0	0%	0
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	8932	NURSING HOME AUDIT	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	8932	NURSING HOME AUDIT	066	EMPLOYEE	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	8932	NURSING HOME AUDIT	070	IN STATE TR	288	0	0%		1,278	0	0%	0	0	0%	0
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	8932	NURSING HOME AUDIT	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	048	HHS: A	ALL O	4815	LTC ELDERLY	8932	NURSING HOME AUDIT	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018				HHS: C	048	HHS: A	ALL O	OTHER			CATEGORY TOTALS			71,965,667	1,916,794	3%	2,161,814	89%	406,982,248	22,685,976	6%	23,012,233	99%	23,012,233
2018				HHS: C	048	HHS: A	ALL O	AGENCY TOTALS						72,571,440	1,980,155	3%	2,261,730	88%	415,133,938	23,505,157	6%	23,831,414	99%	23,831,414
2018		010	95	HHS: C	049	HHS: F	ALL T	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	010	PERSONAL	34,476	0	0%		0	0%	370,718	0	0%	0	
2018		010	95	HHS: C	049	HHS: F	ALL T	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	012	PERSONAL	8,382	0	0%		0	0%	107,729	0	0%	0	
2018		010	95	HHS: C	049	HHS: F	ALL T	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	049	HHS: F	ALL T	4915	BUREAU OF D	2987	PROGRAM OPERATION	010	PERSONAL	41,961	0	0%		0	0%	533,369	0	0%	0	
2018		010	95	HHS: C	049	HHS: F	ALL T	4915	BUREAU OF D	2987	PROGRAM OPERATION	012	PERSONAL	7,695	0	0%		0	0%	98,904	0	0%	0	
2018		010	95	HHS: C	049	HHS: F	ALL T	4915	BUREAU OF D	2987	PROGRAM OPERATION	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	049	HHS: F	ALL T	4915	BUREAU OF D	2987	PROGRAM OPERATION	059	TEMP FULL	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	049	HHS: F	ALL T	4915	BUREAU OF D	2988	PREVENTION SERVICE	010	PERSONAL	14,750	0	0%		0	0%	186,585	0	0%	0	
2018		010	95	HHS: C	049	HHS: F	ALL T	4915	BUREAU OF D	2988	PREVENTION SERVICE	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	049	HHS: F	ALL T	4915	BUREAU OF D	2989	GOVERNOR COMMISSI	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	049	HHS: F	ALL T	4915	BUREAU OF D	2990	CLINICAL SERVICES	010	PERSONAL	24,933	0	0%		0	0%	321,507	0	0%	0	
2018		010	95	HHS: C	049	HHS: F	ALL T	4915	BUREAU OF D	2990	CLINICAL SERVICES	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	049	HHS: F	ALL T	4915	BUREAU OF D	2993	SAMHSA GRANTS - AT	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	049	HHS: F	ALL T	4915	BUREAU OF D	2993	SAMHSA GRANTS - AT	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	049	HHS: F	ALL T	4915	BUREAU OF D	2993	SAMHSA GRANTS - AT	059	TEMP FULL	0	0	0%		0	0%	0	0	0%	0	
2018				HHS: C	049	HHS: F	ALL T	PERSONNEL TOTALS						132,196	0	0%		0	0%	1,618,811	0	0%	0	
2018		010	95	HHS: C	049	HHS: P	ART	4915	BUREAU OF D	2987	PROGRAM OPERATION	050	PERSONAL	4,207	0	0%		0	0%	42,489	0	0%	0	
2018		010	95	HHS: C	049	HHS: P	ART	4915	BUREAU OF D	2988	PREVENTION SERVICE	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	049	HHS: P	ART	4915	BUREAU OF D	2990	CLINICAL SERVICES	050	PERSONAL	0	0	0%		0	0%	0	0	0%	0	
2018				HHS: C	049	HHS: P	ART	TIME TEMP PERSONNEL TOTALS						4,207	0	0%		0	0%	42,489	0	0%	0	
2018		010	95	HHS: C	049	HHS: B	ENEF	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	060	BENEFITS	17,991	0	0%		0	0%	196,114	0	0%	0	
2018		010	95	HHS: C	049	HHS: B	ENEF	4915	BUREAU OF D	2987	PROGRAM OPERATION	060	BENEFITS	26,381	1,738	7%	0	0%	331,981	0	0%	0		
2018		010	95	HHS: C	049	HHS: B	ENEF	4915	BUREAU OF D	2988	PREVENTION SERVICE	060	BENEFITS	6,309	0	0%		0	0%	79,892	0	0%	0	
2018		010	95	HHS: C	049	HHS: B	ENEF	4915	BUREAU OF D	2990	CLINICAL SERVICES	060	BENEFITS	13,617	0	0%		0	0%	178,612	0	0%	0	
2018		010	95	HHS: C	049	HHS: B	ENEF	4915	BUREAU OF D	2993	SAMHSA GRANTS - AT	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	
2018				HHS: C	049	HHS: B	ENEFITS TOTALS							64,297	1,738	3%	0	0%	786,599	0	0%	0		
2018		010	95	HHS: C	049	HHS: C	URR	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	020	CURRENT E	2	0	0%		0	0%	6,575	0	0%	0	
2018		010	95	HHS: C	049	HHS: C	URR	4905	COMMUNITY B	2985	BALANCE INCENTIVE P	020	CURRENT E	618	0	0%	26	0%	10,510	438	4%	438	100%	438
2018		010	95	HHS: C	049	HHS: C	URR	4905	COMMUNITY B	8877	STATE INNOVATION M	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	049	HHS: C	URR	4915	BUREAU OF D	2407	PFS2 GRANT	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	049	HHS: C	URR	4915	BUREAU OF D	2987	PROGRAM OPERATION	020	CURRENT E	201	0	0%		0	0%	5,813	0	0%	0	
2018		010	95	HHS: C	049	HHS: C	URR	4915	BUREAU OF D	2988	PREVENTION SERVICE	020	CURRENT E	1,413	0	0%		0	0%	3,987	0	0%	0	
2018		010	95	HHS: C	049	HHS: C	URR	4915	BUREAU OF D	2989	GOVERNOR COMMISSI	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	
2018		010	95	HHS: C	049	HHS: C	URR	4915	BUREAU OF D	2990	CLINICAL SERVICES	020	CURRENT E	0	0	0%		0	0%	1,750	0	0%	0	
2018		010	95	HHS: C	049	HHS: C	URR	4915	BUREAU OF D	2993	SAMHSA GRANTS - AT	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	
2018				HHS: C	049	HHS: C	URR	CURRENT EXPENSE TOTALS						2,235	0	0%	26	0%	28,633	438	2%	438	100%	438
2018		010	95	HHS: C	049	HHS: A																		

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM					NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4905	COMMUNITY B	8877	STATE INNOVATION M	102	CONTRACTS	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4905	COMMUNITY B	8877	STATE INNOVATION M	502	PAYMENTS	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4905	COMMUNITY B	8877	STATE INNOVATION M	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2407	PFS2 GRANT	041	AUDIT FUND	-140	0	0%	185	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2407	PFS2 GRANT	070	IN STATE TR	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2407	PFS2 GRANT	080	OUT OF STA	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2407	PFS2 GRANT	102	CONTRACTS	50,577	0	0%	440,299	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2407	PFS2 GRANT	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2987	PROGRAM OPERATION	022	RENTS-LEAS	80	-30	-37%	480	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2987	PROGRAM OPERATION	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2987	PROGRAM OPERATION	038	TECHNOLOG	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2987	PROGRAM OPERATION	039	TELECOMM	0	0	0%	2,477	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2987	PROGRAM OPERATION	040	INDIRECT C	4	0	0%	27	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2987	PROGRAM OPERATION	041	AUDIT FUND	36	0	0%	443	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2987	PROGRAM OPERATION	042	ADDITIONAL	204	0	0%	1,436	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2987	PROGRAM OPERATION	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2987	PROGRAM OPERATION	070	IN STATE TR	23	0	0%	2,500	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2987	PROGRAM OPERATION	080	OUT OF STA	0	0	0%	1,994	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2987	PROGRAM OPERATION	102	CONTRACTS	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2987	PROGRAM OPERATION	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2988	PREVENTION SERVICE	026	ORGANIZATI	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2988	PREVENTION SERVICE	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2988	PREVENTION SERVICE	038	TECHNOLOG	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2988	PREVENTION SERVICE	039	TELECOMM	4,437	0	0%	9,869	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2988	PREVENTION SERVICE	040	INDIRECT C	24	0	0%	174	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2988	PREVENTION SERVICE	041	AUDIT FUND	150	0	0%	3,421	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2988	PREVENTION SERVICE	042	ADDITIONAL	185	0	0%	1,306	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2988	PREVENTION SERVICE	049	TRANSFER	4,257	0	0%	6,763	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2988	PREVENTION SERVICE	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2988	PREVENTION SERVICE	070	IN STATE TR	296	0	0%	832	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2988	PREVENTION SERVICE	080	OUT OF STA	0	0	0%	500	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2988	PREVENTION SERVICE	102	CONTRACTS	458,934	-690,314	-150%	3,455,759	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2988	PREVENTION SERVICE	103	CONTRACTS	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2988	PREVENTION SERVICE	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2989	GOVERNOR COMMISS	102	CONTRACTS	716,908	-1,068,252	-149%	4,347,947	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2989	GOVERNOR COMMISS	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2990	CLINICAL SERVICES	026	ORGANIZATI	0	0	0%	10,900	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2990	CLINICAL SERVICES	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2990	CLINICAL SERVICES	038	TECHNOLOG	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2990	CLINICAL SERVICES	039	TELECOMM	0	0	0%	1,494	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2990	CLINICAL SERVICES	040	INDIRECT C	55,145	0	0%	61,002	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2990	CLINICAL SERVICES	041	AUDIT FUND	1,218	0	0%	9,110	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2990	CLINICAL SERVICES	042	ADDITIONAL	1,000	0	0%	7,051	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2990	CLINICAL SERVICES	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2990	CLINICAL SERVICES	070	IN STATE TR	125	0	0%	250	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2990	CLINICAL SERVICES	080	OUT OF STA	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2990	CLINICAL SERVICES	102	CONTRACTS	1,925,978	-3,775,462	-196%	12,426,988	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2990	CLINICAL SERVICES	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2992	DRUG FORFEITURE FU	102	CONTRACTS	0	0	0%	3,225	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2992	DRUG FORFEITURE FU	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2993	SAMHSA GRANTS - AT	039	TELECOMM	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2993	SAMHSA GRANTS - AT	040	INDIRECT C	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2993	SAMHSA GRANTS - AT	041	AUDIT FUND	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2993	SAMHSA GRANTS - AT	042	ADDITIONAL	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2993	SAMHSA GRANTS - AT	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2993	SAMHSA GRANTS - AT	070	IN STATE TR	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2993	SAMHSA GRANTS - AT	080	OUT OF STA	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2993	SAMHSA GRANTS - AT	102	CONTRACTS	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	2993	SAMHSA GRANTS - AT	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	5090	TREATMENT DRUG CO	041	AUDIT FUND	45	0	0%	247	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	5090	TREATMENT DRUG CO	080	OUT OF STA	0	0	0%	0	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	5090	TREATMENT DRUG CO	102	CONTRACTS	17,467	-39,098	-224%	250,584	0	0%	0	0%	0		
2018		010	95	HHS: C	049	HHS: A	ALL OT	4915	BUREAU OF D	5090	TREATMENT DRUG CO	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2018			95	HHS: C	049	HHS: A	ALL OTHER				CATEGORY TOTALS		3,819,644	-5,520,624	-145%	715,354	-772%	25,415,603	3,808,542	15%	5,492,083	69%	5,492,083	
2018			95	HHS: C	049	HHS: A	AGENCY TOTALS					4,022,580	-5,518,885	-137%	715,379	-771%	27,892,136	3,808,980	14%	5,492,521	69%	5,492,521		
2018		010	95	HHS: C	090	HHS: F	FULL T	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	010	PERSONAL	11,303	22,133	196%	23,462	94%	139,126	288,782	208%	288,782	100%	288,782
2018		010	95	HHS: C	090	HHS: F	FULL T	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	012	PERSONAL	25,744	19,454	76%	22,518	86%	289,030	252,807	87%	252,807	100%	252,807
2018		010	95	HHS: C	090	HHS: F	FULL T	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	017	FT EMPLOYE	0	0	0%	0	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: F	FULL T	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR													

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO		NUM				NAME			UNIT		NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	2218	HOSPITAL FLEX PROG	017	FT EMPLOYE	0	0	0%		0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5116	COMMUNITY HEALTH	010	PERSONAL	0	0	0%		0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5116	COMMUNITY HEALTH	011	PERSONAL	0	0	0%		0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5116	COMMUNITY HEALTH	012	PERSONAL	0	0	0%		0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5116	COMMUNITY HEALTH	013	PERSONAL	0	0	0%		0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5116	COMMUNITY HEALTH	014	PERSONAL	0	0	0%		0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5116	COMMUNITY HEALTH	015	PERSONAL	0	0	0%		0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5116	COMMUNITY HEALTH	016	PERSONAL	0	0	0%		0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5149	RURAL HEALTH AND P	010	PERSONAL	0	0	0%		0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5362	POLICY AND PERFORM	010	PERSONAL	18,710	40,984	219%		18,125	226%	523,019	506,665	97%	506,665	100%	506,665	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5362	POLICY AND PERFORM	012	PERSONAL	0	6,290	0%		6,822	92%	0	81,867	100%	0	81,867	100%	81,867
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5362	POLICY AND PERFORM	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5997	STRENGTHENING PH II	010	PERSONAL	4,716	4,923	104%		10,645	46%	57,533	62,074	108%	129,862	48%	129,862	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5997	STRENGTHENING PH II	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	7965	RURAL HLTH & PRIMA	010	PERSONAL	12,149	12,675	104%		12,841	99%	148,094	156,541	106%	156,541	100%	156,541	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	7965	RURAL HLTH & PRIMA	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5030	FDA Produce Safety	010	PERSONAL	5,147	5,147	100%		15,001	34%	23,159	67,505	291%	67,505	100%	67,505	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5299	RADIOLOGICAL EMERG	010	PERSONAL	10,056	-4,278	-43%		9,692	-44%	139,183	134,142	96%	134,142	100%	134,142	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5299	RADIOLOGICAL EMERG	019	HOLIDAY PA	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5390	FOOD PROTECTION	010	PERSONAL	55,690	55,174	99%		58,052	95%	736,944	768,206	104%	768,206	100%	768,206	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5390	FOOD PROTECTION	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5391	RADIOLOGICAL HEALT	010	PERSONAL	44,623	108,115	242%		50,610	214%	577,427	654,890	113%	654,890	100%	654,890	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5391	RADIOLOGICAL HEALT	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5391	RADIOLOGICAL HEALT	019	HOLIDAY PA	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5398	EMERGENCY RESPON	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5398	EMERGENCY RESPON	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5398	EMERGENCY RESPON	019	HOLIDAY PA	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5497	CHILDHOOD LEAD	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	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	090	BUREAU OF P	5667	CHRONIC DISEASE - A	010	PERSONAL	13,619	15,442	113%		17,528	88%	162,109	208,650	129%	208,650	100%	208,650	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5667	CHRONIC DISEASE - A	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	5698	LEAD POISONING PRE	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	7936	CLIMATE EFFECTS STA	010	PERSONAL	5,369	5,369	100%		5,430	99%	69,592	70,391	101%	70,391	100%	70,391	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	7936	CLIMATE EFFECTS STA	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	7964	LEAD PREVENTION	010	PERSONAL	31,731	35,712	113%		32,901	109%	442,894	459,212	104%	459,212	100%	459,212	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	7964	LEAD PREVENTION	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF P	9049	MAMMOGRAPHY EQUIP	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	0825	ACA CCD	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	0831	ACA MIEC	010	PERSONAL	4,514	12,782	283%		10,645	120%	9,027	21,290	236%	21,290	100%	21,290	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	0831	ACA MIEC	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	0836	PRAMS	010	PERSONAL	5,508	3,969	72%		6,477	61%	48,795	49,156	101%	57,379	86%	57,379	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	0836	PRAMS	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	1227	COMBINED CHRONIC	010	PERSONAL	23,055	15,761	68%		21,086	75%	277,394	253,697	91%	253,697	100%	253,697	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	1228	POISON CONTROL CE	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	1299	FEDERAL PROJECT LA	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	2206	CHRONIC DISEASE DIA	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	2206	CHRONIC DISEASE DIA	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	2215	CDC ORAL HEALTH GR	010	PERSONAL	3,939	4,326	110%		6,325	68%	33,754	54,204	161%	54,204	100%	54,204	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	3397	CANCER REGISTRY	010	PERSONAL	0	0	0%		1,231	0%	0	14,769	0%	14,769	100%	14,769	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	4526	MCH DATA LINKAGE	010	PERSONAL	4,923	4,923	100%		5,058	97%	62,286	63,999	103%	63,999	100%	63,999	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	4526	MCH DATA LINKAGE	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	4527	ORAL HEALTH PROGR	010	PERSONAL	4,923	5,147	105%		4,302	120%	73,838	64,535	87%	64,535	100%	64,535	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	4527	ORAL HEALTH PROGR	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	5023	ZIKA PREGNANCY SUR	059	TEMP FULL	5,755	4,146	72%		51,289	8%	5,755	51,289	891%	51,289	100%	51,289	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	5040	OPIOID SURVEILLANC	059	TEMP FULL	0	4,146	0%		4,109	101%	0	45,385	0%	49,313	92%	49,313	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	5121	HEALTH PROMOTION	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	5190	MATERNAL - CHILD HE	010	PERSONAL	52,507	49,666	95%		51,180	97%	620,752	605,058	97%	605,058	100%	605,058	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	5190	MATERNAL - CHILD HE	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	5190	MATERNAL - CHILD HE	059	TEMP FULL	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	5240	NEWBORN SCREENING	010	PERSONAL	4,716	7,464	158%		5,280	141%	60,611	67,854	112%	67,854	100%	67,854	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	5240	NEWBORN SCREENING	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	0	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	5260	WIC SUPPLEMENTAL N	010	PERSONAL	32,352	33,435	103%		36,669	91%	402,599	456,324	113%	456,324	100%	456,324	
2018		010	95	HHS: C	090	HHS: F	090	BUREAU OF C	5260	WIC SUPPLEMENTAL N	017	FT EMPLOYE	0	0	0%										

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT			ACTUAL	ACTUAL		yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	090	HHS: F	9025	BUREAU OF D	5170	DISEASE CONTROL	017	FT EMPLOYE	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9025	BUREAU OF D	5170	DISEASE CONTROL	019	HOLIDAY PA	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9025	BUREAU OF D	5171	EMERGENCY PREPAR	010	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9025	BUREAU OF D	5171	EMERGENCY PREPAR	017	FT EMPLOYE	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9025	BUREAU OF D	5171	EMERGENCY PREPAR	019	HOLIDAY PA	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9025	BUREAU OF D	5171	EMERGENCY PREPAR	059	TEMP FULL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9025	BUREAU OF D	5174	MOSQUITO CONTROL	010	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9025	BUREAU OF D	5178	IMMUNIZATION PROGR	010	PERSONAL	58,326	58,558	100%	65,780	89%	623,587	703,276	113%	703,276	100%	703,276
2018		010	95	HHS: C	090	HHS: F	9025	BUREAU OF D	5178	IMMUNIZATION PROGR	017	FT EMPLOYE	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9025	BUREAU OF D	5178	IMMUNIZATION PROGR	019	HOLIDAY PA	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9025	BUREAU OF D	5179	HOSP ACQUIRED INFE	010	PERSONAL	8,705	9,082	104%	6,608	137%	109,897	83,432	76%	83,432	100%	83,432
2018		010	95	HHS: C	090	HHS: F	9025	BUREAU OF D	5179	HOSP ACQUIRED INFE	017	FT EMPLOYE	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	010	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	017	FT EMPLOYE	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	019	HOLIDAY PA	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9025	BUREAU OF D	5345	FED ESAR VHP	010	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9025	BUREAU OF D	7536	STD/HIV PREVENTION	010	PERSONAL	33,489	21,025	63%	25,697	82%	314,920	241,651	77%	241,651	100%	241,651
2018		010	95	HHS: C	090	HHS: F	9025	BUREAU OF D	7545	PH EMERGENCY PREP	010	PERSONAL	113,129	106,366	94%	112,825	94%	1,422,148	1,418,330	100%	1,418,330	100%	1,418,330
2018		010	95	HHS: C	090	HHS: F	9025	BUREAU OF D	7545	PH EMERGENCY PREP	019	HOLIDAY PA	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	0901	HEALTHCARE ASSOC	010	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	1835	NH ELC	010	PERSONAL	33,226	29,614	89%	52,056	57%	419,011	555,490	133%	656,475	85%	656,475
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	1835	NH ELC	017	FT EMPLOYE	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	1835	NH ELC	019	HOLIDAY PA	0	0	0%		0%	0	0%		1%	1	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	1835	NH ELC	059	TEMP FULL	1,111	40,069	3,608%	497,638	8%	1,111	285,920	25,744%	497,638	57%	497,638
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	1877	WATER ANALYSIS LAB	010	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	1877	WATER ANALYSIS LAB	017	FT EMPLOYE	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	3026	FDA FERN GRANT	010	PERSONAL	-4,590	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	3026	FDA FERN GRANT	017	FT EMPLOYE	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	3026	FDA FERN GRANT	019	HOLIDAY PA	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	3056	USDA FERN GRANT	010	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	3056	USDA FERN GRANT	017	FT EMPLOYE	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	3056	USDA FERN GRANT	019	HOLIDAY PA	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	3057	SHELLFISH TESTING	010	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	3067	EMERGENCY RESPON	010	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	3067	EMERGENCY RESPON	017	FT EMPLOYE	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	3067	EMERGENCY RESPON	019	HOLIDAY PA	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	5126	EBOLA ELC	010	PERSONAL	-900	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	5126	EBOLA ELC	019	HOLIDAY PA	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	5126	EBOLA ELC	059	TEMP FULL	10,225	11,619	114%	11,843	98%	134,486	149,552	111%	155,764	96%	155,764
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	5230	PUBLIC HEALTH LABO	010	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	5230	PUBLIC HEALTH LABO	012	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	5230	PUBLIC HEALTH LABO	019	HOLIDAY PA	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	5230	PUBLIC HEALTH LABO	059	TEMP FULL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	5316	STATE BASED BIOMON	010	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	5350	FED FDA MICRO	010	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	5350	FED FDA MICRO	017	FT EMPLOYE	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	5350	FED FDA MICRO	019	HOLIDAY PA	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	7966	PUBLIC HEALTH LABO	010	PERSONAL	154,856	162,578	105%	150,470	108%	2,105,157	2,045,537	97%	2,045,537	100%	2,045,537
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	7966	PUBLIC HEALTH LABO	017	FT EMPLOYE	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	7966	PUBLIC HEALTH LABO	019	HOLIDAY PA	0	104	0%	52	198%	0	627	0%	627	100%	627
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	7966	PUBLIC HEALTH LABO	059	TEMP FULL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	8276	FOOD EMERGENCY RE	010	PERSONAL	18,142	13,305	73%	19,025	70%	174,096	182,563	105%	182,563	100%	182,563
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	8276	FOOD EMERGENCY RE	019	HOLIDAY PA	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	8280	BIOMONITORING GRAN	010	PERSONAL	-3,491	0	0%		0%	0	0%		1%	1	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	8280	BIOMONITORING GRAN	019	HOLIDAY PA	0	0	0%		0%	0	0%		1%	1	
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	8280	BIOMONITORING GRAN	059	TEMP FULL	20,382	20,847	102%	27,798	75%	201,947	254,357	126%	275,422	92%	275,422
2018		010	95	HHS: C	090	HHS: F	9030	BUREAU OF L	9059	FDA FERN RADIOCHEM	010	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018			95	HHS: C	090	HHS: F	TIME PERSONNEL TOTALS	CATEGORY TOTALS					1,052,314	1,137,506	108%	1,704,578	67%	13,278,141	14,282,299	108%	14,709,619	97%	14,709,619
2018		010	95	HHS: C	090	HHS: F	PART 9000	ADMINISTRATIVE	5110	OFFICE OF DIRECTOR	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	PART 9005	BUREAU OF IN	2203	INFORMATICS	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	PART 9005	BUREAU OF IN	5150	HEALTH STATISTICS	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	PART 9005	BUREAU OF IN	5173	EPH TRACKING	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	PART 9005	BUREAU OF IN	5262	INFORMATICS & HEAL	050	PERSONAL	0	1,805	0%	1,641	110%	3,949	19,695	499%	19,695	100%	19,695
2018		010	95	HHS: C	090	HHS: F	PART 9005	BUREAU OF IN	6026	ENDOWMENT BRFS	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	PART 9005	BUREAU OF IN	8667	BRFS	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	PART 9005	BUREAU OF IN	9052	NIOSH RESEARCH GR	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	PART 9005	BUREAU OF IN	9056	DATA COLLECTION CA	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	PART 9005	BUREAU OF IN	9057	CANCER CLAIMS GRAN	050	PERSONAL	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: F	PART 9005	BUREAU OF IN	9058	NIOSH RESEARCH GR	050	PERSONAL											

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM				NAME	UNIT	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	95	HHS: C	090	HHS: #	PART 19020	BUREAU OF C	5240	NEWBORN SCREENIN	050	PERSONAL		0	0	0%		6,234	0%		0	0%	74,804	0%	74,804
2018		010	95	HHS: C	090	HHS: #	PART 19020	BUREAU OF C	5260	WIC SUPPLEMENTAL N	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19020	BUREAU OF C	5530	FAMILY PLANNING PRG	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19020	BUREAU OF C	5608	TOBACCO PREVENTIO	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19020	BUREAU OF C	5659	COMPREHENSIVE CAN	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19020	BUREAU OF C	5896	ACA HOME VISITING	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19020	BUREAU OF C	5906	SUID CASE REGISTRY	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19020	BUREAU OF C	7967	ACA COORDINATED CH	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19020	BUREAU OF C	9051	HEART DISEASE AND	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19025	BUREAU OF D	1830	CDC H1N1 READINESS	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19025	BUREAU OF D	2222	RYAN WHITE TITLE II	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19025	BUREAU OF D	2223	BOSTON EMA TITLE I	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19025	BUREAU OF D	2227	STD PREVENTION	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19025	BUREAU OF D	2229	PHARMACEUTICAL RE	050	PERSONAL	4,705	2,785	59%		6,083	46%	48,679	62,941	129%	62,941	100%	62,941	
2018		010	95	HHS: C	090	HHS: #	PART 19025	BUREAU OF D	2239	HOSPITAL PREPARED	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19025	BUREAU OF D	5170	DISEASE CONTROL	050	PERSONAL	7,239	4,917	68%		5,687	86%	99,650	78,283	79%	78,283	100%	78,283	
2018		010	95	HHS: C	090	HHS: #	PART 19025	BUREAU OF D	5171	EMERGENCY PREPAR	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19025	BUREAU OF D	5178	IMMUNIZATION PROGR	050	PERSONAL	2,250	1,730	77%		2,098	82%	27,786	25,913	93%	25,913	100%	25,913	
2018		010	95	HHS: C	090	HHS: #	PART 19025	BUREAU OF D	5189	HIV/AIDS PREVENTI	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19025	BUREAU OF D	7536	STD/HIV PREVENTION	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19025	BUREAU OF D	7545	PH EMERGENCY PREP	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19025	BUREAU OF D	9055	EMERGENCY PREPAR	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19030	BUREAU OF L	0901	HEALTHCARE ASSOC	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19030	BUREAU OF L	1835	NH ELC	050	PERSONAL	1,248	3,690	296%		22,671	16%	7,799	24,307	312%	141,700	17%	141,700	
2018		010	95	HHS: C	090	HHS: #	PART 19030	BUREAU OF L	1877	WATER ANALYSIS LAB	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19030	BUREAU OF L	3026	FDA FERN GRANT	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19030	BUREAU OF L	3056	USDA FERN GRANT	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19030	BUREAU OF L	3057	SHELLFISH TESTING	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19030	BUREAU OF L	3063	ASSOCIATION OF PH L	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19030	BUREAU OF L	3067	EMERGENCY RESPON	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19030	BUREAU OF L	5230	PUBLIC HEALTH LABO	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19030	BUREAU OF L	5316	STATE BASED BIOMON	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19030	BUREAU OF L	5317	RED TIDE	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19030	BUREAU OF L	7966	PUBLIC HEALTH LABO	050	PERSONAL	7,004	6,230	89%		4,667	133%	114,060	76,004	67%	76,004	100%	76,004	
2018		010	95	HHS: C	090	HHS: #	PART 19030	BUREAU OF L	8276	FOOD EMERGENCY RE	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART 19030	BUREAU OF L	8280	BIOMONITORING GRAN	050	PERSONAL		0	0	0%		1,783	0%		0	0%	21,400	0%	21,400
2018		010	95	HHS: C	090	HHS: #	PART 19030	BUREAU OF L	9059	FDA FERN RADIOCHEM	050	PERSONAL		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	PART TIME TEMP	PERSONNEL TOTALS		CATEGORY TOTALS				32,550	33,771	104%		61,353	55%	454,645	422,444	93%	636,041	66%	636,041
2018		010	95	HHS: C	090	HHS: #	OVER19000	ADMINISTRAT	5110	OFFICE OF DIRECTOR	018	OVERTIME		0	0	0%		5	0%	1,212	61	100%	61	100%	61
2018		010	95	HHS: C	090	HHS: #	OVER19000	ADMINISTRAT	5115	HEALTH SVCS PLANNI	018	OVERTIME		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	OVER19000	ADMINISTRAT	5117	ALCOHOL - OTHER DR	018	OVERTIME		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	OVER19005	BUREAU OF I	5150	HEALTH STATISTICS	018	OVERTIME		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	OVER19005	BUREAU OF I	5173	EPH TRACKING	018	OVERTIME		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	OVER19005	BUREAU OF I	5262	INFORMATICS & HEAL	018	OVERTIME	108	0	0	0%		4,258	99	2%		98	100%	98	
2018		010	95	HHS: C	090	HHS: #	OVER19005	BUREAU OF I	8666	CANCER REGISTRY	018	OVERTIME		0	0	0%		778	0	0%		0	0%		0
2018		010	95	HHS: C	090	HHS: #	OVER19005	BUREAU OF I	9052	NIOSH RESEARCH GRA	018	OVERTIME		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	OVER19010	BUREAU OF P	5149	RURAL HEALTH AND P	018	OVERTIME		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	OVER19010	BUREAU OF P	5362	POLICY AND PERFORM	018	OVERTIME		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	OVER19010	BUREAU OF P	5997	STRENGTHENING PH	018	OVERTIME		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	OVER19010	BUREAU OF P	7965	RURAL HLTH & PRIMA	018	OVERTIME		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	OVER19015	BUREAU OF P	5165	NEW ZEALAND MILK IN	018	OVERTIME		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	OVER19015	BUREAU OF P	5299	RADIOLOGICAL EMERG	018	OVERTIME	248	0	0	0%		167	0%	1,222	823	67%		823	823
2018		010	95	HHS: C	090	HHS: #	OVER19015	BUREAU OF P	5390	FOOD PROTECTION	018	OVERTIME	5,048	0	0	0%		3,455	0%	60,933	41,706	68%	41,706	100%	41,706
2018		010	95	HHS: C	090	HHS: #	OVER19015	BUREAU OF P	5391	RADIOLOGICAL HEALT	018	OVERTIME	232	761	327%		315	242%	7,499	10,169	136%	10,169	100%	10,169	
2018		010	95	HHS: C	090	HHS: #	OVER19015	BUREAU OF P	5398	EMERGENCY RESPON	018	OVERTIME		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	OVER19015	BUREAU OF P	5497	CHILDHOOD LEAD	018	OVERTIME		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	OVER19015	BUREAU OF P	5667	CHRONIC DISEASE - A	018	OVERTIME		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	OVER19015	BUREAU OF P	5698	LEAD POISONING PRE	018	OVERTIME		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	OVER19015	BUREAU OF P	7964	LEAD PREVENTION	018	OVERTIME		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	OVER19015	BUREAU OF P	9049	MAMMOGRAPHY EQUI	018	OVERTIME		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	OVER19020	BUREAU OF C	0831	ACA MIEC	018	OVERTIME		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	OVER19020	BUREAU OF C	0836	PRAMS	018	OVERTIME		0	0	0%		0	0%		0	0%		1	1
2018		010	95	HHS: C	090	HHS: #	OVER19020	BUREAU OF C	1227	COMBINED CHRONIC	018	OVERTIME		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	OVER19020	BUREAU OF C	2206	CHRONIC DISEASE DIA	018	OVERTIME		0	0	0%		0	0%		0	0%		0	0
2018		010	95	HHS: C	090	HHS: #	OVER19020																		

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	UNIT	CLS	CLS	CLS	LY JUNE	JUNE	actual	actual	actual	actual	LY YTD	YTD ACTUAL	actual	actual	YTD FY18	actual	FY18
		NO		NUM			NAME	NAME	UNIT	UNIT						ACTUAL	ACTUAL	vs prior	vs prior	vs estimate	vs estimate	ACTUAL	yr	vs estimate	vs estimate	ESTIMATE	vs estimate	APPROPRIATION
2018		010	95	HHS: C	090	HHS: F	OVER	19030	BUREAU OF L	7966	PUBLIC HEALTH LABO	018	OVERTIME		609	851	140%				338	252%	15,832	8,786	55%	8,786	100%	8,786
2018		010	95	HHS: C	090	HHS: F	OVER	19030	BUREAU OF L	8276	FOOD EMERGENCY RE	018	OVERTIME		2,417		0%				0	0%	2,435		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19030	BUREAU OF L	8280	BIOMONITORING GRAN	018	OVERTIME		1,526	1,541	101%				6,215	25%	3,253	9,004	277%	13,247	68%	13,247
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018		010	95	HHS: C	090	HHS: F	OVER	19099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME		0		0%				0	0%	0		0%		0	
2018																												

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTING	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
									NAME	UNIT	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	090	HHS: B	BENEF	9030	BUREAU OF L	1877	WATER ANALYSIS LAB	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	BENEF	9030	BUREAU OF L	3026	FDA FERN GRANT	060	BENEFITS	-1,560	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	BENEF	9030	BUREAU OF L	3056	USDA FERN GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	BENEF	9030	BUREAU OF L	3057	SHELLFISH TESTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	BENEF	9030	BUREAU OF L	3063	ASSOCIATION OF PH L	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	BENEF	9030	BUREAU OF L	3067	EMERGENCY RESPON	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	BENEF	9030	BUREAU OF L	5126	EBOLA ELC	060	BENEFITS	4,836	4,988	103%	7,766	64%	57,456	62,044	108%	92,256	67%	92,256
2018		010	95	HHS: C	090	HHS: B	BENEF	9030	BUREAU OF L	5230	PUBLIC HEALTH LABO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	BENEF	9030	BUREAU OF L	5316	STATE BASED BIOMON	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	BENEF	9030	BUREAU OF L	5317	RED TIDE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	BENEF	9030	BUREAU OF L	5350	FED FDA MICRO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	BENEF	9030	BUREAU OF L	7966	PUBLIC HEALTH LABO	060	BENEFITS	78,852	83,915	106%	75,666	111%	1,056,391	1,013,719	96%	1,013,719	100%	1,013,719
2018		010	95	HHS: C	090	HHS: B	BENEF	9030	BUREAU OF L	8276	FOOD EMERGENCY RE	060	BENEFITS	7,626	4,087	54%	6,903	59%	77,392	70,055	91%	70,055	100%	70,055
2018		010	95	HHS: C	090	HHS: B	BENEF	9030	BUREAU OF L	8280	BIOMONITORING GRAN	060	BENEFITS	10,216	11,947	117%	18,421	65%	105,356	140,430	133%	189,983	74%	189,983
2018		010	95	HHS: C	090	HHS: B	BENEF	9030	BUREAU OF L	9059	FDA FERN RADIOCHEM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	BENEF	9099	ARRA STIMULU	0915	ARRA - TBD	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	BENEF	9998	ERP GRANTS	9803	ACTIVITY ACCT AGY-05	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018			95	HHS: C	090	HHS: B	BENEFITS TOTALS				CATEGORY TOTALS			539,781	576,613	107%	670,566	86%	6,653,903	7,023,859	106%	7,508,226	94%	7,508,226
2018		010	95	HHS: C	090	HHS: B	CONS	9005	BUREAU OF IN	2203	INFORMATICS	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9005	BUREAU OF IN	6026	ENDOWMENT BRFS	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9005	BUREAU OF IN	9052	NIOSH RESEARCH GR	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9005	BUREAU OF IN	9056	DATA COLLECTION CA	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9005	BUREAU OF IN	9057	CANCER CLAIMS GRAN	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9005	BUREAU OF IN	9058	NIOSH RESEARCH GR	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9010	BUREAU OF PI	2217	HEALTH WORKFORCE	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9010	BUREAU OF PI	2218	HOSPITAL FLEX PROG	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9010	BUREAU OF PI	2219	SMALL HOSPITAL IMPR	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9010	BUREAU OF PI	5116	COMMUNITY HEALTH I	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9010	BUREAU OF PI	7965	RURAL HLTH & PRIMA	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9015	BUREAU OF PI	5307	EPA RENOVATION REF	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9015	BUREAU OF PI	5390	FOOD PROTECTION	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9015	BUREAU OF PI	5391	RADIOLOGICAL HEALT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9015	BUREAU OF PI	9049	MAMMOGRAPHY EQUIP	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9015	BUREAU OF PI	9053	FDA FOOD INSPECTIO	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9020	BUREAU OF CI	0831	ACA MIEC	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9020	BUREAU OF CI	0836	PRAMS	046	CONSULTAN	0	0	0%	0	0%	0	0%	2	0%	2	
2018		010	95	HHS: C	090	HHS: B	CONS	9020	BUREAU OF CI	1227	COMBINED CHRONIC I	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9020	BUREAU OF CI	1299	FEDERAL PROJECT LA	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9020	BUREAU OF CI	1844	FED NH PREP GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9020	BUREAU OF CI	2206	CHRONIC DISEASE DIA	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9020	BUREAU OF CI	2207	WIC FOOD REBATES	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9020	BUREAU OF CI	2214	ORAL HEALTH WORKF	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9020	BUREAU OF CI	2215	CDC ORAL HEALTH GR	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9020	BUREAU OF CI	2238	ABSTINENCE	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9020	BUREAU OF CI	3387	NEWBORN HEARING	046	CONSULTAN	0	2,166	0%	1,735	125%	0	19,822	95%	20,822	95%	20,822
2018		010	95	HHS: C	090	HHS: B	CONS	9020	BUREAU OF CI	5190	MATERNAL - CHILD HE	046	CONSULTAN	1,681	0	0%	281	0%	19,620	3,282	17%	3,282	100%	3,282
2018		010	95	HHS: C	090	HHS: B	CONS	9020	BUREAU OF CI	5240	NEWBORN SCREENING	046	CONSULTAN	0	0	0%	4,281	0%	0	51,375	0%	51,375	0%	51,375
2018		010	95	HHS: C	090	HHS: B	CONS	9020	BUREAU OF CI	5530	FAMILY PLANNING PRG	046	CONSULTAN	0	0	0%	0	0%	1,406	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9020	BUREAU OF CI	5608	TOBACCO PREVENTIO	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9020	BUREAU OF CI	5659	COMPREHENSIVE CAN	046	CONSULTAN	17,402	3,122	18%	16,348	19%	18,170	17,069	94%	17,069	100%	17,069
2018		010	95	HHS: C	090	HHS: B	CONS	9020	BUREAU OF CI	5896	ACA HOME VISITING	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9020	BUREAU OF CI	9051	HEART DISEASE AND S	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9025	BUREAU OF D	1830	CDC H1N1 READINESS	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9025	BUREAU OF D	2222	RYAN WHITE TITLE II	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9025	BUREAU OF D	2223	BOSTON EMA TITLE I	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9025	BUREAU OF D	2227	STD PREVENTION	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9025	BUREAU OF D	2229	PHARMACEUTICAL RE	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9025	BUREAU OF D	2239	HOSPITAL PREPARED	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9025	BUREAU OF D	5178	IMMUNIZATION PROGR	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9025	BUREAU OF D	7545	PH EMERGENCY PREP	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9025	BUREAU OF D	9055	EMERGENCY PREPAR	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9030	BUREAU OF L	3026	FDA FERN GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9030	BUREAU OF L	3056	USDA FERN GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9030	BUREAU OF L	3057	SHELLFISH TESTING	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9030	BUREAU OF L	3063	ASSOCIATION OF PH L	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B	CONS	9030	BUREAU OF L	3067	EMERGENCY RESPON	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: B																		

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM	NUM	NUM	NUM	NUM	NAME	NAME	UNIT	UNIT	NAME	CLS	CLS	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	95	HHS: C	090	HHS: C	CURR	0910	BUREAU OF P	7965	RURAL HLTH & PRIMA	020	CURRENT E		168	56	33%		374	15%	5,354	11,919	223%	11,919	100%	11,919
2018		010	95	HHS: C	090	HHS: C	CURR	0915	BUREAU OF P	5030	FDA Produce Safety	020	CURRENT E		13	0	0%		775	0%	13	775	5,962%	775	100%	775
2018		010	95	HHS: C	090	HHS: C	CURR	0915	BUREAU OF P	5165	NEW ZEALAND MILK IN	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0915	BUREAU OF P	5299	RADIOLOGICAL EMERG	020	CURRENT E		992	479	48%		553	87%	4,052	2,258	56%	2,258	100%	2,258
2018		010	95	HHS: C	090	HHS: C	CURR	0915	BUREAU OF P	5307	EPA RENOVATION REF	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0915	BUREAU OF P	5390	FOOD PROTECTION	020	CURRENT E		1,924	1,069	56%		1,765	61%	13,107	12,026	92%	12,026	100%	12,026
2018		010	95	HHS: C	090	HHS: C	CURR	0915	BUREAU OF P	5391	RADIOLOGICAL HEALT	020	CURRENT E		566	286	51%		901	32%	6,520	10,384	159%	10,384	100%	10,384
2018		010	95	HHS: C	090	HHS: C	CURR	0915	BUREAU OF P	5398	EMERGENCY RESPON	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0915	BUREAU OF P	5399	LOW-LEVEL RADIOACT	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0915	BUREAU OF P	5497	CHILDHOOD LEAD	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0915	BUREAU OF P	5667	CHRONIC DISEASE - A	020	CURRENT E		11,290	12,251	109%		25,207	49%	16,278	36,342	223%	36,342	100%	36,342
2018		010	95	HHS: C	090	HHS: C	CURR	0915	BUREAU OF P	5698	LEAD POISONING PRE	020	CURRENT E		0	0	0%		108	0%	0	1,292	0%	1,292	100%	1,292
2018		010	95	HHS: C	090	HHS: C	CURR	0915	BUREAU OF P	7936	CLIMATE EFFECTS STA	020	CURRENT E		2,008	388	19%		441	88%	2,863	628	22%	628	100%	628
2018		010	95	HHS: C	090	HHS: C	CURR	0915	BUREAU OF P	7964	LEAD PREVENTION	020	CURRENT E		2,714	4,002	147%		2,683	149%	47,373	46,823	99%	46,823	100%	46,823
2018		010	95	HHS: C	090	HHS: C	CURR	0915	BUREAU OF P	9049	MAMMOGRAPHY EQUIP	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0915	BUREAU OF P	9053	FDA FOOD INSPECTIO	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	0825	ACA CCD	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	0831	ACA MIEC	020	CURRENT E		627	22	4%		36	62%	11,135	646	6%	646	100%	646
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	0836	PRAMS	020	CURRENT E		2,137	650	30%		1,432	45%	18,926	12,179	64%	12,677	96%	12,677
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	1227	COMBINED CHRONIC C	020	CURRENT E		2,845	2,076	73%		1,968	105%	16,058	11,109	69%	11,109	100%	11,109
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	1228	POISON CONTROL CE	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	1299	FEDERAL PROJECT LA	020	CURRENT E		16	0	0%		17	0%	7,086	7,304	103%	7,304	100%	7,304
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	1844	FED NH PREP GRANT	020	CURRENT E		97	0	0%		275	0%	97	275	284%	275	100%	275
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	1869	NAT VIOLENT DEATH R	020	CURRENT E		0	0	0%		1	0%	365	13	4%	13	100%	13
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	2206	CHRONIC DISEASE DIA	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	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: C	CURR	0920	BUREAU OF C	2214	ORAL HEALTH WORKF	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	2215	CDC ORAL HEALTH GR	020	CURRENT E		283	171	60%		491	35%	2,290	3,967	173%	3,967	100%	3,967
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	2238	ABSTINENCE	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	3377	EARLY CHILDHOOD CG	020	CURRENT E		0	-247	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	3386	EARLY HEARING DET	020	CURRENT E		0	0	0%		90	0%	0	61	0%	1,077	6%	1,077
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	3387	NEWBORN HEARING	020	CURRENT E		0	0	0%		306	0%	0	1,092	0%	3,668	30%	3,668
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	3396	WIC IMPLEMENTATION	020	CURRENT E		1,500	922	61%		5,825	16%	1,500	1,113	74%	5,825	19%	5,825
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	3397	CANCER REGISTRY	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	4526	MCH DATA LINKAGE	020	CURRENT E		0	0	0%		1	0%	359	15	4%	15	100%	15
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	4527	ORAL HEALTH PROGR	020	CURRENT E		0	0	0%		1	0%	32	13	41%	13	100%	13
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	5023	ZIKA PREGNANCY SUR	020	CURRENT E		142	0	0%		371	0%	142	371	262%	371	100%	371
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	5040	OPIOID SURVEILLANCE	020	CURRENT E		0	5,864	0%		1,959	299%	0	22,695	0%	23,513	97%	23,513
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	5121	HEALTH PROMOTION	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	5190	MATERNAL - CHILD HE	020	CURRENT E		1,549	960	62%		640	150%	39,413	16,293	41%	16,293	100%	16,293
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	5194	CHILD HEALTH SERVIC	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	5240	NEWBORN SCREENING	020	CURRENT E		3,128	967	31%		3,637	27%	11,989	13,347	111%	13,937	96%	13,937
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	5260	WIC SUPPLEMENTAL N	020	CURRENT E		4,290	2,879	67%		2,722	106%	57,260	36,325	63%	36,325	100%	36,325
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	5530	FAMILY PLANNING PRG	020	CURRENT E		370	2,550	690%		2,884	88%	796	6,211	780%	6,211	100%	6,211
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	5608	TOBACCO PREVENTIO	020	CURRENT E		1,186	55	5%		8,949	1%	3,858	29,121	755%	29,121	100%	29,121
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	5659	COMPREHENSIVE CAN	020	CURRENT E		1,431	3,450	241%		1,107	312%	21,791	16,858	77%	16,858	100%	16,858
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	5662	NH COMPREHENSIVE	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	5896	ACA HOME VISITING	020	CURRENT E		1,155	1,550	134%		12,951	12%	1,307	14,661	1,121%	14,661	100%	14,661
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	5906	SUID CASE REGISTRY	020	CURRENT E		0	2	0%		3	48%	0	42	0%	42	100%	42
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	6048	WIC INFRASTRUCTURE	020	CURRENT E		0	0	0%		1,053	0%	777	12,634	1,626%	12,634	100%	12,634
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	7967	ACA COORDINATED CH	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	8716	CORE VIPP	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	9051	HEART DISEASE AND S	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0920	BUREAU OF C	9062	OBESITY GRANT	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0925	BUREAU OF D	0906	FED ARRA IMMUNIZAT	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0925	BUREAU OF D	1830	CDC H1N1 READINESS	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0925	BUREAU OF D	2222	RYAN WHITE TITLE II	020	CURRENT E		305	173	57%		198	88%	3,443	2,232	65%	2,232	100%	2,232
2018		010	95	HHS: C	090	HHS: C	CURR	0925	BUREAU OF D	2223	BOSTON EMA TITLE I	020	CURRENT E		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: C	CURR	0925	BUREAU OF D	2227	STD PREVENTION	020	CURRENT E		0	0	0%		0	0%	0	0</				

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	UNIT	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18			
									NAME	ACCTG	UNIT NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION				
2018		010	95	HHS: C	090	HHS: C	CURR	9099	ARRA STIMUL	0915	ARRA - TBD	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: C	CURR	9099	ARRA STIMUL	0920	ARRA CD SELF MGMT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: C	CURR	9998	ERP GRANTS	9803	ACTIVITY ACCT AGY-09	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0				
2018			95	HHS: C	090	HHS: C	CURR		CURRENT EXPENSE TOTALS				CATEGORY TOTALS				116,638	134,031	115%	249,248	54%	686,628	684,755	100%	981,898	70%	981,898
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	3319	STATE INNOVATION M	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	3319	STATE INNOVATION M	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	3319	STATE INNOVATION M	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	3319	STATE INNOVATION M	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	3319	STATE INNOVATION M	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	3319	STATE INNOVATION M	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	3319	STATE INNOVATION M	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5110	OFFICE OF DIRECTOR	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5110	OFFICE OF DIRECTOR	022	RENTS-LEAS	37	40	107%	26	151%	555	393	71%	393	100%	393			
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5110	OFFICE OF DIRECTOR	026	ORGANIZATI	0	0	0%	1,667	0%	18,800	20,000	106%	20,000	100%	20,000			
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5110	OFFICE OF DIRECTOR	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5110	OFFICE OF DIRECTOR	028	TRANSFERS	271,027	368,754	136%	251,862	146%	1,951,728	1,813,717	93%	1,813,717	100%	1,813,717			
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5110	OFFICE OF DIRECTOR	030	EQUIPMENT	0	0	0%	37	0%	0	439	0%	439	100%	439			
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5110	OFFICE OF DIRECTOR	039	TELECOMM	1,602	93	6%	273	34%	4,933	842	17%	842	100%	842			
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5110	OFFICE OF DIRECTOR	040	INDIRECT C	26,128	32,853	126%	34,225	96%	300,907	394,160	131%	394,160	100%	394,160			
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5110	OFFICE OF DIRECTOR	041	AUDIT FUND	26	72	273%	29	250%	881	963	109%	963	100%	963			
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5110	OFFICE OF DIRECTOR	042	ADDITIONAL	285	360	126%	311	116%	3,514	3,844	109%	3,844	100%	3,844			
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5110	OFFICE OF DIRECTOR	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5110	OFFICE OF DIRECTOR	066	EMPLOYEE E	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5110	OFFICE OF DIRECTOR	070	IN STATE TR	450	224	50%	394	57%	1,575	1,382	88%	1,382	100%	1,382			
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5110	OFFICE OF DIRECTOR	080	OUT OF STA	0	80	0%	82	98%	1,457	980	67%	980	100%	980			
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5110	OFFICE OF DIRECTOR	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5110	OFFICE OF DIRECTOR	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5110	OFFICE OF DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5111	CITIZENS HEALTH INIT	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5111	CITIZENS HEALTH INIT	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5111	CITIZENS HEALTH INIT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5115	HEALTH SVCS PLANNI	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5115	HEALTH SVCS PLANNI	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5115	HEALTH SVCS PLANNI	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5115	HEALTH SVCS PLANNI	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5115	HEALTH SVCS PLANNI	039	TELECOMM	-74	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5115	HEALTH SVCS PLANNI	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5115	HEALTH SVCS PLANNI	066	EMPLOYEE E	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5115	HEALTH SVCS PLANNI	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5115	HEALTH SVCS PLANNI	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5115	HEALTH SVCS PLANNI	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5115	HEALTH SVCS PLANNI	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5115	HEALTH SVCS PLANNI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5117	ALCOHOL - OTHER DR	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5117	ALCOHOL - OTHER DR	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5117	ALCOHOL - OTHER DR	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	5117	ALCOHOL - OTHER DR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	8131	WORKERS COMPENSA	062	WORKERS C	2,545	1,216	48%	1,962	62%	20,429	15,751	77%	15,751	100%	15,751			
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	8131	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	8579	UNEMPLOYMENT COM	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	8579	UNEMPLOYMENT COM	061	UNEMPLOYM	636	0	0%	7,160	0%	2,361	26,582	1,126%	26,582	100%	26,582			
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	8579	UNEMPLOYMENT COM	062	WORKERS C	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9000	ADMINISTRAT	8579	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	2203	INFORMATICS	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	2203	INFORMATICS	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	2203	INFORMATICS	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	2203	INFORMATICS	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	2203	INFORMATICS	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	2203	INFORMATICS	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	2203	INFORMATICS	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	2203	INFORMATICS	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	2203	INFORMATICS	066	EMPLOYEE E	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	2203	INFORMATICS	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	2203	INFORMATICS	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	2203	INFORMATICS	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0				
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	2203	INFORMATICS	99															

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	5262	INFORMATICS & HEAL	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	5262	INFORMATICS & HEAL	039	TELECOMM	122	0	0%	5	0%	2,999	134	4%	134	134
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	5262	INFORMATICS & HEAL	041	AUDIT FUND	0	25	0%	38	65%	233	456	196%	456	456
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	5262	INFORMATICS & HEAL	042	ADDITIONAL	323	520	161%	450	116%	3,992	5,560	139%	5,560	5,560
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	5262	INFORMATICS & HEAL	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	5262	INFORMATICS & HEAL	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	5262	INFORMATICS & HEAL	070	IN STATE TR	0	0	0%	19	0%	0	0%	225	225	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	5262	INFORMATICS & HEAL	080	OUT OF STA	0	0	0%	42	0%	0	500	0%	500	500
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	5262	INFORMATICS & HEAL	102	CONTRACTS	13,605	0	0%	9,330	0%	118,505	81,267	69%	81,267	81,267
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	5262	INFORMATICS & HEAL	246	GRANTEE AI	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	5262	INFORMATICS & HEAL	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	6026	ENDOWMENT BRFS	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	6026	ENDOWMENT BRFS	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	6026	ENDOWMENT BRFS	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	6026	ENDOWMENT BRFS	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	6026	ENDOWMENT BRFS	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	6026	ENDOWMENT BRFS	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	6026	ENDOWMENT BRFS	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	6026	ENDOWMENT BRFS	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	6026	ENDOWMENT BRFS	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	6026	ENDOWMENT BRFS	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8666	CANCER REGISTRY	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8666	CANCER REGISTRY	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8666	CANCER REGISTRY	039	TELECOMM	0	0	0%	0	0%	288	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8666	CANCER REGISTRY	041	AUDIT FUND	0	0	0%	0	0%	539	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8666	CANCER REGISTRY	042	ADDITIONAL	302	0	0%	0	0%	3,729	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8666	CANCER REGISTRY	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8666	CANCER REGISTRY	066	EMPLOYEE	0	0	0%	0	0%	283	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8666	CANCER REGISTRY	070	IN STATE TR	0	0	0%	0	0%	368	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8666	CANCER REGISTRY	080	OUT OF STA	0	0	0%	0	0%	3,396	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8666	CANCER REGISTRY	102	CONTRACTS	174,264	-39,476	-23%	0	0%	613,418	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8666	CANCER REGISTRY	601	STATE FUND	0	0	0%	0	0%	150,000	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8666	CANCER REGISTRY	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8667	BRFS	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8667	BRFS	039	TELECOMM	0	0	0%	3	0%	299	37	12%	37	37
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8667	BRFS	041	AUDIT FUND	83	20	24%	92	22%	341	377	110%	377	377
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8667	BRFS	042	ADDITIONAL	303	343	113%	297	116%	3,742	3,664	98%	3,664	3,664
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8667	BRFS	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8667	BRFS	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8667	BRFS	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8667	BRFS	080	OUT OF STA	0	0	0%	0	0%	901	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8667	BRFS	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8667	BRFS	519	BRFSS BEH	16,863	16,072	95%	20,890	77%	262,754	325,501	124%	325,501	325,501
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	8667	BRFS	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRA	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRA	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRA	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRA	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRA	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRA	039	TELECOMM	0	0	0%	0	0%	23	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRA	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRA	041	AUDIT FUND	100	0	0%	0	0%	100	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRA	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRA	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRA	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRA	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRA	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRA	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRA	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRA	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRA	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9056	DATA COLLECTION CA	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9056	DATA COLLECTION CA	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9056	DATA COLLECTION CA	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9056	DATA COLLECTION CA	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9056	DATA COLLECTION CA	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9056	DATA COLLECTION CA	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9056	DATA COLLECTION CA	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9005	BUREAU OF IN	9056	DATA COLLECTION CA	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		0																					

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT			ACTUAL	ACTUAL		yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2217	HEALTH WORKFORCE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2217	HEALTH WORKFORCE	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2217	HEALTH WORKFORCE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2217	HEALTH WORKFORCE	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2217	HEALTH WORKFORCE	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2217	HEALTH WORKFORCE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2217	HEALTH WORKFORCE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2217	HEALTH WORKFORCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2218	HOSPITAL FLEX PROG	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2218	HOSPITAL FLEX PROG	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2218	HOSPITAL FLEX PROG	026	ORGANIZATI	0	0	56	675	100%	675	100%	675	675	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2218	HOSPITAL FLEX PROG	027	TRANSFERS	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2218	HOSPITAL FLEX PROG	030	EQUIPMENT	0	0	252	1,290	234%	3,024	100%	3,024	3,024	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2218	HOSPITAL FLEX PROG	039	TELECOMM	255	0	0	846	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2218	HOSPITAL FLEX PROG	040	INDIRECT C	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2218	HOSPITAL FLEX PROG	041	AUDIT FUND	9	30	327%	14	215%	342	152%	342	342	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2218	HOSPITAL FLEX PROG	042	ADDITIONAL	261	530	203%	458	116%	5,661	175%	5,661	5,661	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2218	HOSPITAL FLEX PROG	048	CONTRACTU	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2218	HOSPITAL FLEX PROG	064	RET PENSIO	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2218	HOSPITAL FLEX PROG	066	EMPLOYEE	1	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2218	HOSPITAL FLEX PROG	070	IN STATE TR	153	0	462	731	302%	2,207	100%	2,207	2,207	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2218	HOSPITAL FLEX PROG	080	OUT OF STA	1,526	2,168	142%	985	220%	6,212	65%	6,212	6,212	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2218	HOSPITAL FLEX PROG	102	CONTRACTS	22,067	57,191	259%	27,902	205%	178,281	126%	178,281	178,281	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2218	HOSPITAL FLEX PROG	999	FCLG	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2219	SMALL HOSPITAL IMPR	022	RENTS-LEAS	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2219	SMALL HOSPITAL IMPR	027	TRANSFERS	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2219	SMALL HOSPITAL IMPR	030	EQUIPMENT	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2219	SMALL HOSPITAL IMPR	040	INDIRECT C	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2219	SMALL HOSPITAL IMPR	041	AUDIT FUND	3	20	686%	5	409%	87	168%	147	100%	147
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2219	SMALL HOSPITAL IMPR	048	CONTRACTU	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2219	SMALL HOSPITAL IMPR	070	IN STATE TR	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2219	SMALL HOSPITAL IMPR	080	OUT OF STA	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2219	SMALL HOSPITAL IMPR	102	CONTRACTS	0	55,399	0%	16,816	329%	201,795	464%	201,795	100%	201,795
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	2219	SMALL HOSPITAL IMPR	999	FCLG	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5116	COMMUNITY HEALTH	022	RENTS-LEAS	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5116	COMMUNITY HEALTH	026	ORGANIZATI	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5116	COMMUNITY HEALTH	027	TRANSFERS	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5116	COMMUNITY HEALTH	028	TRANSFERS	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5116	COMMUNITY HEALTH	030	EQUIPMENT	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5116	COMMUNITY HEALTH	040	INDIRECT C	0	0	462	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5116	COMMUNITY HEALTH	041	AUDIT FUND	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5116	COMMUNITY HEALTH	042	ADDITIONAL	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5116	COMMUNITY HEALTH	048	CONTRACTU	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5116	COMMUNITY HEALTH	070	IN STATE TR	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5116	COMMUNITY HEALTH	080	OUT OF STA	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5116	COMMUNITY HEALTH	102	CONTRACTS	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5116	COMMUNITY HEALTH	999	FCLG	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5149	RURAL HEALTH AND P	021	FOOD INSTI	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5149	RURAL HEALTH AND P	022	RENTS-LEAS	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5149	RURAL HEALTH AND P	026	ORGANIZATI	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5149	RURAL HEALTH AND P	028	TRANSFERS	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5149	RURAL HEALTH AND P	030	EQUIPMENT	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5149	RURAL HEALTH AND P	039	TELECOMM	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5149	RURAL HEALTH AND P	041	AUDIT FUND	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5149	RURAL HEALTH AND P	042	ADDITIONAL	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5149	RURAL HEALTH AND P	066	EMPLOYEE	1	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5149	RURAL HEALTH AND P	067	TRAINING O	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5149	RURAL HEALTH AND P	070	IN STATE TR	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5149	RURAL HEALTH AND P	072	GRANTS FEI	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5149	RURAL HEALTH AND P	073	GRANTS NO	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5149	RURAL HEALTH AND P	080	OUT OF STA	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5149	RURAL HEALTH AND P	102	CONTRACTS	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5149	RURAL HEALTH AND P	103	CONTRACTS	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5149	RURAL HEALTH AND P	999	FCLG	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5362	POLICY AND PERFORM	022	RENTS-LEAS	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5362	POLICY AND PERFORM	028	TRANSFERS	0	0	0	0	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5362	POLICY AND PERFORM	030	EQUIPMENT	0	0	1,367	9,160	179%	16,399	100%	16,399	16,399	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5362	POLICY AND PERFORM	039	TELECOMM	0	0	345	2,698	154%	4,146	100%	4,146	4,146	
2018		010	95	HHS: C	090	HHS: A	ALL OT	0910	BUREAU OF P	5362	POLICY AND PERFORM	041	AUDIT FUND	27	64	240%	781	90%	703	90%	703	703	
2018																							

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	UNCGT	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
									NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	090	HHS: A	ALL O	1010	BUREAU OF P	7965	RURAL HLTH & PRIMA	039	TELECOMM	58	0	0%	0	0%	1,489	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1010	BUREAU OF P	7965	RURAL HLTH & PRIMA	041	AUDIT FUND	20	21	105%	21	99%	298	317	106%	317	317	
2018		010	95	HHS: C	090	HHS: A	ALL O	1010	BUREAU OF P	7965	RURAL HLTH & PRIMA	042	ADDITIONAL	847	876	103%	758	116%	10,467	9,362	100%	9,362	9,362	
2018		010	95	HHS: C	090	HHS: A	ALL O	1010	BUREAU OF P	7965	RURAL HLTH & PRIMA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1010	BUREAU OF P	7965	RURAL HLTH & PRIMA	070	IN STATE TR	0	284	0%	128	222%	373	1,532	411%	1,532	1,532	
2018		010	95	HHS: C	090	HHS: A	ALL O	1010	BUREAU OF P	7965	RURAL HLTH & PRIMA	073	GRANTS NO	3,600	0	0%	3,924	0%	630,946	575,411	91%	687,817	687,817	
2018		010	95	HHS: C	090	HHS: A	ALL O	1010	BUREAU OF P	7965	RURAL HLTH & PRIMA	080	OUT OF STA	2,315	3,119	135%	2,098	149%	9,270	8,400	91%	8,400	8,400	
2018		010	95	HHS: C	090	HHS: A	ALL O	1010	BUREAU OF P	7965	RURAL HLTH & PRIMA	102	CONTRACTS	24,367	23,481	96%	28,597	82%	152,545	179,028	117%	179,028	179,028	
2018		010	95	HHS: C	090	HHS: A	ALL O	1010	BUREAU OF P	7965	RURAL HLTH & PRIMA	103	CONTRACTS	0	17,553	0%	6,610	266%	59,338	79,323	134%	79,323	79,323	
2018		010	95	HHS: C	090	HHS: A	ALL O	1010	BUREAU OF P	7965	RURAL HLTH & PRIMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5030	FDA Produce Safety	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5030	FDA Produce Safety	039	TELECOMM	291	0	0%	0	0%	352	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5030	FDA Produce Safety	041	AUDIT FUND	68	46	67%	224	20%	86	283	329%	283	283	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5030	FDA Produce Safety	042	ADDITIONAL	252	0	0%	0	0%	1,579	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5030	FDA Produce Safety	049	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5030	FDA Produce Safety	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5030	FDA Produce Safety	070	IN STATE TR	0	0	0%	35	0%	435	417	96%	417	417	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5030	FDA Produce Safety	080	OUT OF STA	0	1,190	0%	426	279%	2,121	5,112	241%	5,112	5,112	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5030	FDA Produce Safety	102	CONTRACTS	37,009	16,288	44%	99,410	16%	54,144	145,435	269%	145,435	145,435	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5030	FDA Produce Safety	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5030	FDA Produce Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5165	NEW ZEALAND MILK	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5165	NEW ZEALAND MILK	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5165	NEW ZEALAND MILK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5299	RADIOLOGICAL EMERG	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5299	RADIOLOGICAL EMERG	022	RENTS-LEAS	103	108	105%	121	90%	1,051	1,236	118%	1,236	1,236	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5299	RADIOLOGICAL EMERG	024	MAINT OTHE	0	0	0%	1,864	0%	44,501	22,370	50%	22,370	22,370	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5299	RADIOLOGICAL EMERG	026	ORGANIZATI	0	0	0%	14	0%	110	165	150%	165	165	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5299	RADIOLOGICAL EMERG	030	EQUIPMENT	0	0	0%	0	0%	705	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5299	RADIOLOGICAL EMERG	039	TELECOMM	277	0	0%	0	0%	1,975	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5299	RADIOLOGICAL EMERG	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5299	RADIOLOGICAL EMERG	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5299	RADIOLOGICAL EMERG	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5299	RADIOLOGICAL EMERG	070	IN STATE TR	583	0	0%	589	0%	5,740	5,801	101%	5,801	5,801	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5299	RADIOLOGICAL EMERG	080	OUT OF STA	0	0	0%	265	0%	529	3,177	601%	3,177	3,177	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5299	RADIOLOGICAL EMERG	102	CONTRACTS	825	504	61%	2,161	23%	2,278	5,968	262%	5,968	5,968	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5299	RADIOLOGICAL EMERG	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5299	RADIOLOGICAL EMERG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5307	EPA RENOVATION REF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5307	EPA RENOVATION REF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5307	EPA RENOVATION REF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5307	EPA RENOVATION REF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5307	EPA RENOVATION REF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5307	EPA RENOVATION REF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5307	EPA RENOVATION REF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5307	EPA RENOVATION REF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5307	EPA RENOVATION REF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5307	EPA RENOVATION REF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5390	FOOD PROTECTION	026	ORGANIZATI	0	0	0%	50	0%	0	600	100%	600	600	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5390	FOOD PROTECTION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5390	FOOD PROTECTION	030	EQUIPMENT	0	0	0%	1,936	0%	1,015	23,232	2,289%	23,232	23,232	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5390	FOOD PROTECTION	037	TECHNOLOG	0	2,160	0%	180	1,200%	0	2,160	0%	2,160	2,160	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5390	FOOD PROTECTION	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5390	FOOD PROTECTION	039	TELECOMM	2,031	816	40%	1,587	51%	12,995	10,154	78%	10,154	10,154	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5390	FOOD PROTECTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5390	FOOD PROTECTION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5390	FOOD PROTECTION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5390	FOOD PROTECTION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5390	FOOD PROTECTION	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5390	FOOD PROTECTION	070	IN STATE TR	3,603	6,561	182%	3,920	167%	40,881	44,475	109%	44,475	44,475	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5390	FOOD PROTECTION	080	OUT OF STA	801	0	0%	374	0%	7,392	3,450	47%	3,450	3,450	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5390	FOOD PROTECTION	102	CONTRACTS	0	5,508	0%	1,163	474%	12,196	13,956	114%	13,956	13,956	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5390	FOOD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5391	RADIOLOGICAL HEALT	021	FOOD INSTI	0	304	0%	114	267%	1,031	1,365	132%	1,365	1,365	
2018		010	95	HHS: C	090	HHS: A	ALL O	1015	BUREAU OF P	5391														

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18		
		NO	NUM					NAME	UNIT			ACTUAL	ACTUAL		yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5497	CHILDHOOD LEAD	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5497	CHILDHOOD LEAD	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5497	CHILDHOOD LEAD	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5497	CHILDHOOD LEAD	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5497	CHILDHOOD LEAD	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5497	CHILDHOOD LEAD	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5497	CHILDHOOD LEAD	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5497	CHILDHOOD LEAD	049	TRANSFER 1	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5497	CHILDHOOD LEAD	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5497	CHILDHOOD LEAD	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5497	CHILDHOOD LEAD	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5497	CHILDHOOD LEAD	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5497	CHILDHOOD LEAD	229	SHERIFF RE	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5497	CHILDHOOD LEAD	999	FCLG	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5667	CHRONIC DISEASE - A	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5667	CHRONIC DISEASE - A	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5667	CHRONIC DISEASE - A	024	MAINT OTHE	0	217	0%	3,797	2,600	68%	2,600	100%	2,600	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5667	CHRONIC DISEASE - A	026	ORGANIZATI	0	0	0%	0	0	0%	0	0%	0	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5667	CHRONIC DISEASE - A	028	TRANSFERS	0	0	0%	0	0	0%	0	0%	0	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5667	CHRONIC DISEASE - A	030	EQUIPMENT	852	249	0%	1,047	305	29%	305	100%	305	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5667	CHRONIC DISEASE - A	039	TELECOMM	0	9	0%	979	103	11%	103	100%	103	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5667	CHRONIC DISEASE - A	041	AUDIT FUND	47	28	59%	53	53%	112%	502	100%	502	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5667	CHRONIC DISEASE - A	042	ADDITIONAL	928	708	76%	612	116%	11,468	7,563	100%	7,563	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5667	CHRONIC DISEASE - A	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	0	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5667	CHRONIC DISEASE - A	066	EMPLOYEE 1	0	0	0%	1,100	0	0%	0	0%	0	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5667	CHRONIC DISEASE - A	070	IN STATE TR	0	79	0%	16	499%	384	190	49%	190	100%	190	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5667	CHRONIC DISEASE - A	080	OUT OF STA	1,524	2,065	0%	3,997	5,414	135%	5,414	100%	5,414	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5667	CHRONIC DISEASE - A	102	CONTRACTS	10,691	17,475	163%	8,177	214%	195,205	149,304	76%	149,304	100%	149,304	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5667	CHRONIC DISEASE - A	999	FCLG	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5698	LEAD POISONING PRE	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5698	LEAD POISONING PRE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5698	LEAD POISONING PRE	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5698	LEAD POISONING PRE	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5698	LEAD POISONING PRE	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5698	LEAD POISONING PRE	070	IN STATE TR	0	0	0%	112	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5698	LEAD POISONING PRE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5698	LEAD POISONING PRE	102	CONTRACTS	5,591	3,950	71%	8,811	45%	38,383	60,491	158%	60,491	100%	60,491	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	5698	LEAD POISONING PRE	999	FCLG	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7936	CLIMATE EFFECTS STA	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7936	CLIMATE EFFECTS STA	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7936	CLIMATE EFFECTS STA	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7936	CLIMATE EFFECTS STA	039	TELECOMM	0	0	0%	284	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7936	CLIMATE EFFECTS STA	041	AUDIT FUND	0	7	0%	323	147	45%	147	100%	147	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7936	CLIMATE EFFECTS STA	042	ADDITIONAL	324	462	143%	399	116%	3,997	4,933	123%	4,933	100%	4,933	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7936	CLIMATE EFFECTS STA	049	TRANSFER 1	0	0	0%	40,000	0	0%	0	0%	0	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7936	CLIMATE EFFECTS STA	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7936	CLIMATE EFFECTS STA	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7936	CLIMATE EFFECTS STA	070	IN STATE TR	0	0	0%	41	0%	107	498	467%	498	100%	498	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7936	CLIMATE EFFECTS STA	080	OUT OF STA	331	840	0%	1,773	4,500	254%	4,500	100%	4,500	100%	4,500	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7936	CLIMATE EFFECTS STA	102	CONTRACTS	13,292	1,603	0%	193,622	23,355	12%	23,355	100%	23,355	100%	23,355	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7936	CLIMATE EFFECTS STA	999	FCLG	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7964	LEAD PREVENTION	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7964	LEAD PREVENTION	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7964	LEAD PREVENTION	024	MAINT OTHE	0	0	0%	87	0%	1,474	1,039	70%	1,039	100%	1,039	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7964	LEAD PREVENTION	026	ORGANIZATI	0	0	0%	0	0%	200	0%	0	0%	0	0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7964	LEAD PREVENTION	030	EQUIPMENT	0	279	0%	156	179%	31,740	1,870	6%	1,870	100%	1,870	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7964	LEAD PREVENTION	039	TELECOMM	1,216	6	0%	5,282	86	2%	86	100%	86	100%	86	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7964	LEAD PREVENTION	041	AUDIT FUND	34	39	117%	29	134%	694	607	87%	607	100%	607	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7964	LEAD PREVENTION	042	ADDITIONAL	1,801	866	48%	1,463	59%	11,399	9,258	81%	9,258	100%	9,258	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7964	LEAD PREVENTION	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0			
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7964	LEAD PREVENTION	066	EMPLOYEE 1	0	0	0%	42	0%	1,307	500	38%	500	100%	500	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7964	LEAD PREVENTION	070	IN STATE TR	464	545	117%	396	138%	3,174	2,707	85%	2,707	100%	2,707	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7964	LEAD PREVENTION	080	OUT OF STA	545	563	103%	239	235%	10,757	4,721	44%	4,721	100%	4,721	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7964	LEAD PREVENTION	102	CONTRACTS	11,635	7,944	68%	11,269	70%	153,781	148,946	97%	148,946	100%	148,946	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9015	BUREAU OF P	7964	LEAD PREVENTION	229	SHERIFF RE	0</											

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual	actual	LY YTD	YTD ACTUAL	actual	actual	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT	UNIT	NAME			NAME	ACTUAL	ACTUAL	vs prior	vs.estimate	ACTUAL	yr	vs prior	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0825	ACA CCD	070	IN STATE TR		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0825	ACA CCD	080	OUT OF STA		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0825	ACA CCD	102	CONTRACTS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0825	ACA CCD	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0831	ACA MIEC	024	MAINT OTHE		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0831	ACA MIEC	026	ORGANIZATI		0	0	0%	201	0%	90	2,410	2,678%	2,410	100%	2,410
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0831	ACA MIEC	030	EQUIPMENT		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0831	ACA MIEC	039	TELECOMM	183	0	0	0%	18	0%	818	81	10%	81	100%	81
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0831	ACA MIEC	041	AUDIT FUND	117	104	89%	97	108%	1,602	1,328	83%	1,328	100%	1,328	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0831	ACA MIEC	042	ADDITIONAL	295	420	142%	373	113%	3,547	4,487	126%	4,487	100%	4,487	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0831	ACA MIEC	064	RET PENSIO		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0831	ACA MIEC	066	EMPLOYEE	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0831	ACA MIEC	070	IN STATE TR		0	102	0%	27	371%	62	329	528%	329	100%	329
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0831	ACA MIEC	080	OUT OF STA		0	0	0%	589	0%	7	7,062	100,889%	7,062	100%	7,062
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0831	ACA MIEC	102	CONTRACTS	126,288	83,581	66%	102,850	81%	1,598,874	1,302,131	81%	1,302,131	100%	1,302,131	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0831	ACA MIEC	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0836	PRAMS	024	MAINT OTHE		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0836	PRAMS	030	EQUIPMENT		0	0	0%	21	0%	0	0%	250	0%	250	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0836	PRAMS	039	TELECOMM		0	0	0%	10	0%	676	0%	124	0%	124	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0836	PRAMS	041	AUDIT FUND	9	10	117%	10	100%	137	126	92%	159	79%	159	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0836	PRAMS	042	ADDITIONAL	298	544	182%	604	90%	3,684	5,816	158%	7,465	78%	7,465	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0836	PRAMS	048	CONTRACTU		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0836	PRAMS	066	EMPLOYEE	1	0	0	0%	0	0%	0	0%	1	0%	1	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0836	PRAMS	070	IN STATE TR		0	174	0%	56	309%	0	377	0%	676	56%	676
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0836	PRAMS	080	OUT OF STA		0	0	0%	325	0%	0	225	0%	3,900	6%	3,900
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0836	PRAMS	102	CONTRACTS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	0836	PRAMS	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1227	COMBINED CHRONIC	024	MAINT OTHE		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1227	COMBINED CHRONIC	026	ORGANIZATI		0	44,597	0%	3,716	1,200%	317	44,597	14,049%	44,597	100%	44,597
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1227	COMBINED CHRONIC	039	TELECOMM		0	34	0%	9	361%	1,969	114	6%	114	100%	114
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1227	COMBINED CHRONIC	041	AUDIT FUND	100	120	119%	92	130%	1,165	1,070	92%	1,070	100%	1,070	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1227	COMBINED CHRONIC	042	ADDITIONAL	2,002	1,197	60%	1,036	116%	24,732	12,797	52%	12,797	100%	12,797	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1227	COMBINED CHRONIC	049	TRANSFER	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1227	COMBINED CHRONIC	064	RET PENSIO		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1227	COMBINED CHRONIC	066	EMPLOYEE	1	0	0	0%	0	0%	583	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1227	COMBINED CHRONIC	070	IN STATE TR	343	310	90%	255	122%	1,192	884	74%	884	100%	884	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1227	COMBINED CHRONIC	080	OUT OF STA	79	0	0%	2	0%	7,179	225	3%	225	100%	225	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1227	COMBINED CHRONIC	102	CONTRACTS	67,960	106,319	156%	71,378	149%	559,937	588,098	105%	588,098	100%	588,098	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1227	COMBINED CHRONIC	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1228	POISON CONTROL CEN	102	CONTRACTS	51,942	51,637	99%	58,610	88%	489,739	552,610	113%	552,610	100%	552,610	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1228	POISON CONTROL CEN	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1299	FEDERAL PROJECT LA	026	ORGANIZATI		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1299	FEDERAL PROJECT LA	030	EQUIPMENT		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1299	FEDERAL PROJECT LA	039	TELECOMM	93	0	0	0%	0	0%	347	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1299	FEDERAL PROJECT LA	041	AUDIT FUND	108	123	114%	110	112%	821	837	102%	837	100%	837	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1299	FEDERAL PROJECT LA	042	ADDITIONAL		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1299	FEDERAL PROJECT LA	066	EMPLOYEE	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1299	FEDERAL PROJECT LA	070	IN STATE TR		0	0	0%	0	0%	241	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1299	FEDERAL PROJECT LA	080	OUT OF STA		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1299	FEDERAL PROJECT LA	084	UNIVERSITY		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1299	FEDERAL PROJECT LA	102	CONTRACTS	48,216	68,857	143%	117,833	58%	739,623	799,260	108%	1,807,531	44%	1,807,531	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1299	FEDERAL PROJECT LA	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1844	FED NH PREP GRANT	041	AUDIT FUND	18	0	0%	20	0%	228	250	110%	250	100%	250	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1844	FED NH PREP GRANT	070	IN STATE TR		0	24	0%	2	1,203%	0	24	0%	24	100%	24
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1844	FED NH PREP GRANT	080	OUT OF STA		0	1,476	0%	180	822%	613	2,155	351%	2,155	100%	2,155
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1844	FED NH PREP GRANT	102	CONTRACTS	15,540	17,100	110%	18,112	94%	216,104	251,877	117%	251,877	100%	251,877	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1844	FED NH PREP GRANT	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1869	NAT VIOLENT DEATH R	030	EQUIPMENT		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1869	NAT VIOLENT DEATH R	037	TECHNOLOG		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1869	NAT VIOLENT DEATH R	041	AUDIT FUND	19	3	15%	13	22%	136	93	68%	93	100%	93	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	1869	NAT VIOLENT DEATH R	049	TRANSFER	1	9,182	0	0%	26,409	0%	107,424	79,628	74%	308,984	26%	308,984
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C																

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	JUNE	actual	actual	LY	YTD	YTD	actual	YTD	actual	FY18
		NO	DEPT	NUM	AGY	AGY	ACTIVITY	NAME	UNIT	UNIT	NAME	CLS	CLS	ACTUAL	ACTUAL	vs prior	vs.estimate	ACTUAL	ESTIMATE	yr	vs prior	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2214	ORAL HEALTH WORKF	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2214	ORAL HEALTH WORKF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2215	CDC ORAL HEALTH GR	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2215	CDC ORAL HEALTH GR	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2215	CDC ORAL HEALTH GR	026	ORGANIZATI	0	0	15	0%	0	180	100%	180	100%	180	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2215	CDC ORAL HEALTH GR	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2215	CDC ORAL HEALTH GR	030	EQUIPMENT	0	0	104	0%	0	1,249	100%	1,249	100%	1,249	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2215	CDC ORAL HEALTH GR	039	TELECOMM	0	88	40	219%	596	482	81%	482	100%	482	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2215	CDC ORAL HEALTH GR	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2215	CDC ORAL HEALTH GR	041	AUDIT FUND	205	14	7%	288	5%	283	397	140%	397	100%	397
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2215	CDC ORAL HEALTH GR	042	ADDITIONAL	330	451	137%	390	116%	4,075	4,819	118%	4,819	100%	4,819
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2215	CDC ORAL HEALTH GR	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2215	CDC ORAL HEALTH GR	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2215	CDC ORAL HEALTH GR	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2215	CDC ORAL HEALTH GR	070	IN STATE TR	45	353	791%	60	591%	640	857	100%	857	100%	857
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2215	CDC ORAL HEALTH GR	080	OUT OF STA	0	1,776	0%	543	327%	6,487	6,520	101%	6,520	100%	6,520
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2215	CDC ORAL HEALTH GR	102	CONTRACTS	738	7,637	1,035%	14,910	51%	15,049	304,196	2,021%	304,196	100%	304,196
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2215	CDC ORAL HEALTH GR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2238	ABSTINENCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2238	ABSTINENCE	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2238	ABSTINENCE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2238	ABSTINENCE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2238	ABSTINENCE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2238	ABSTINENCE	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2238	ABSTINENCE	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2238	ABSTINENCE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2238	ABSTINENCE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2238	ABSTINENCE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	2238	ABSTINENCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3377	EARLY CHILDHOOD C	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3377	EARLY CHILDHOOD C	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3377	EARLY CHILDHOOD C	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3377	EARLY CHILDHOOD C	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3377	EARLY CHILDHOOD C	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3377	EARLY CHILDHOOD C	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3377	EARLY CHILDHOOD C	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3386	EARLY HEARING DET	024	MAINT OTHE	0	0	6,667	0%	0	0	0%	80,000	0%	80,000	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3386	EARLY HEARING DET	026	ORGANIZATI	0	0	31	0%	0	0	0%	377	0%	377	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3386	EARLY HEARING DET	030	EQUIPMENT	0	0	333	0%	0	4,000	0%	4,000	0%	4,000	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3386	EARLY HEARING DET	039	TELECOMM	0	0	30	0%	0	156	0%	360	43%	360	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3386	EARLY HEARING DET	041	AUDIT FUND	0	0	6	0%	0	55	0%	75	74%	75	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3386	EARLY HEARING DET	070	IN STATE TR	0	0	45	0%	0	0	0%	540	0%	540	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3386	EARLY HEARING DET	080	OUT OF STA	0	0	292	0%	0	1,906	0%	3,500	54%	3,500	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3386	EARLY HEARING DET	102	CONTRACTS	0	0	5,254	0%	0	53,100	0%	63,050	84%	63,050	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3386	EARLY HEARING DET	999	FCLG	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3387	NEWBORN HEARING	030	EQUIPMENT	0	0	1,050	0%	0	12,262	0%	12,600	97%	12,600	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3387	NEWBORN HEARING	039	TELECOMM	0	0	30	0%	0	9	0%	360	2%	360	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3387	NEWBORN HEARING	041	AUDIT FUND	0	4	15	25%	0	59	0%	185	32%	185	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3387	NEWBORN HEARING	070	IN STATE TR	0	0	33	0%	0	126	0%	400	31%	400	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3387	NEWBORN HEARING	080	OUT OF STA	0	0	341	0%	0	2,890	0%	4,090	71%	4,090	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3387	NEWBORN HEARING	102	CONTRACTS	0	3,031	0%	4,542	67%	28,075	0%	54,500	52%	54,500	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3387	NEWBORN HEARING	999	FCLG	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3388	RAPE PREVENT & EDU	041	AUDIT FUND	0	0	26	0%	0	311	0%	317	98%	317	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3388	RAPE PREVENT & EDU	080	OUT OF STA	0	0	167	0%	0	0	0%	1,999	0%	1,999	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3388	RAPE PREVENT & EDU	102	CONTRACTS	0	28,410	0%	31,128	91%	373,541	0%	373,541	100%	373,541	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3388	RAPE PREVENT & EDU	999	FCLG	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3396	WIC IMPLEMENTATION	041	AUDIT FUND	0	15	26	56%	0	124	0%	315	39%	315	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3396	WIC IMPLEMENTATION	070	IN STATE TR	0	87	0%	117	74%	0	87	0%	1,404	6%	1,404
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3396	WIC IMPLEMENTATION	080	OUT OF STA	2,517	415	16%	27,596	2%	2,517	4,091	163%	27,596	15%	27,596
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3396	WIC IMPLEMENTATION	102	CONTRACTS	0	10,392	0%	29,320	35%	0	126,813	0%	351,842	36%	351,842
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3396	WIC IMPLEMENTATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3397	CANCER REGISTRY	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3397	CANCER REGISTRY	041	AUDIT FUND	0	0	36	0%	0	438	0%	438	100%	438	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3397	CANCER REGISTRY	042	ADDITIONAL	0	431	0%	384	112%	0	4,602	0%	4,602	100%	4,602
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	3397	CANCER REGISTRY	066	EMPLOYEE	0	0	0%	0	0%	0	0%				

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
				NUM				NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5040	OPIOID SURVEILLANCE	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5040	OPIOID SURVEILLANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5040	OPIOID SURVEILLANCE	037	TECHNOLO	0	0	0%	77	0%	0	929	100%	929	100%	929
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5040	OPIOID SURVEILLANCE	038	TECHNOLO	342	0	0%	0	0%	342	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5040	OPIOID SURVEILLANCE	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5040	OPIOID SURVEILLANCE	041	AUDIT FUND	0	6,5800%	99	6%	0	88	29,267%	297	30%	297	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5040	OPIOID SURVEILLANCE	042	ADDITIONAL	648	0	0%	0	0%	2,375	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5040	OPIOID SURVEILLANCE	070	IN STATE TR	0	0	0%	500	0%	0	0%	6,000	0%	6,000	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5040	OPIOID SURVEILLANCE	080	OUT OF STA	0	918	0%	577	159%	0	918	0%	6,929	13%	6,929
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5040	OPIOID SURVEILLANCE	102	CONTRACTS	0	0	0%	4,137	0%	0	3,523	0%	49,642	7%	49,642
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5040	OPIOID SURVEILLANCE	548	REAGENTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5040	OPIOID SURVEILLANCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5121	HEALTH PROMOTION	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5121	HEALTH PROMOTION	026	ORGANIZAT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5121	HEALTH PROMOTION	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5121	HEALTH PROMOTION	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5121	HEALTH PROMOTION	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5121	HEALTH PROMOTION	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5121	HEALTH PROMOTION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5190	MATERNAL - CHILD HE	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5190	MATERNAL - CHILD HE	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5190	MATERNAL - CHILD HE	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5190	MATERNAL - CHILD HE	026	ORGANIZAT	0	0	0%	333	0%	3,775	3,990	106%	3,990	100%	3,990
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5190	MATERNAL - CHILD HE	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5190	MATERNAL - CHILD HE	030	EQUIPMENT	1,386	0	0%	5	0%	51,550	194	0%	194	100%	194
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5190	MATERNAL - CHILD HE	037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5190	MATERNAL - CHILD HE	038	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5190	MATERNAL - CHILD HE	039	TELECOMM	1,214	53	44%	58	90%	6,249	301	5%	301	100%	301
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5190	MATERNAL - CHILD HE	041	AUDIT FUND	104	97	93%	103	95%	1,820	1,796	99%	1,796	100%	1,796
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5190	MATERNAL - CHILD HE	042	ADDITIONAL	2,529	2,488	98%	2,153	116%	31,234	26,591	85%	26,591	100%	26,591
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5190	MATERNAL - CHILD HE	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5190	MATERNAL - CHILD HE	066	EMPLOYEE	0	300	0%	25	1,200%	0	300	0%	300	100%	300
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5190	MATERNAL - CHILD HE	070	IN STATE TR	11	99	879%	14	693%	1,256	1,594	127%	1,594	100%	1,594
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5190	MATERNAL - CHILD HE	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5190	MATERNAL - CHILD HE	080	OUT OF STA	2,052	0	0%	889	0%	9,187	3,978	43%	3,978	100%	3,978
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5190	MATERNAL - CHILD HE	102	CONTRACTS	311,734	20,886	7%	269,464	8%	3,862,221	3,338,514	86%	3,338,514	100%	3,338,514
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5190	MATERNAL - CHILD HE	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5190	MATERNAL - CHILD HE	230	INTERPRET	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5190	MATERNAL - CHILD HE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5194	CHILD HEALTH SERVIC	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5194	CHILD HEALTH SERVIC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5240	NEWBORN SCREENING	026	ORGANIZAT	0	0	0%	117	0%	0	0%	1,400	0%	1,400	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5240	NEWBORN SCREENING	030	EQUIPMENT	0	0	0%	691	0%	0	527	0%	8,295	6%	8,295
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5240	NEWBORN SCREENING	039	TELECOMM	0	0	0%	10	0%	566	0%	119	0%	119	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5240	NEWBORN SCREENING	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5240	NEWBORN SCREENING	066	EMPLOYEE	0	0	0%	8	0%	0	0%	100	0%	100	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5240	NEWBORN SCREENING	070	IN STATE TR	0	0	0%	197	0%	82	0%	2,358	0%	2,358	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5240	NEWBORN SCREENING	080	OUT OF STA	1,374	0	0%	7,059	0%	2,708	1,760	65%	13,912	13%	13,912
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5240	NEWBORN SCREENING	102	CONTRACTS	143,440	72,095	50%	186,648	39%	847,947	794,848	94%	1,103,369	72%	1,103,369
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5240	NEWBORN SCREENING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5260	WIC SUPPLEMENTAL N	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5260	WIC SUPPLEMENTAL N	026	ORGANIZAT	0	0	0%	58	0%	1,034	690	67%	690	100%	690
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5260	WIC SUPPLEMENTAL N	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5260	WIC SUPPLEMENTAL N	030	EQUIPMENT	0	0	0%	60	0%	0	722	0%	722	100%	722
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5260	WIC SUPPLEMENTAL N	039	TELECOMM	28	123	441%	9	1,318%	4,495	1,504	33%	1,504	100%	1,504
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5260	WIC SUPPLEMENTAL N	041	AUDIT FUND	622	663	107%	582	114%	9,567	8,950	94%	8,950	100%	8,950
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5260	WIC SUPPLEMENTAL N	042	ADDITIONAL	3,013	2,664	88%	2,306	116%	37,209	28,478	77%	28,478	100%	28,478
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5260	WIC SUPPLEMENTAL N	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5260	WIC SUPPLEMENTAL N	066	EMPLOYEE	0	0	0%	42	0%	0	500	0%	500	100%	500
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5260	WIC SUPPLEMENTAL N	070	IN STATE TR	423	115	27%	171	67%	2,921	1,184	41%	1,184	100%	1,184
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5260	WIC SUPPLEMENTAL N	080	OUT OF STA	0	900	0%	274	329%	10,788	3,283	30%	3,283	100%	3,283
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5260	WIC SUPPLEMENTAL N	102	CONTRACTS	170,367	326,167	191%	180,508	181%	3,565,115	3,777,321	106%	3,777,321	100%	3,777,321
2018		010	95	HHS: C	090	HHS: A	010	09020	BUREAU OF C	5260	WIC SUPPLEMENTAL N													

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
									NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5608	TOBACCO PREVENTIO	073	GRANTS NO	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5608	TOBACCO PREVENTIO	080	OUT OF STA	490	0	0%		554	0%	6,604	7,473	1133%	7,473	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5608	TOBACCO PREVENTIO	102	CONTRACTS	50,182	22,613	45%		33,275	68%	513,263	340,343	66%	340,343	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5608	TOBACCO PREVENTIO	999	FCLG	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5659	COMPREHENSIVE CAN	022	RENTS-LEAS	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5659	COMPREHENSIVE CAN	026	ORGANIZATI	0	0	0%		167	0%	1,000	2,000	200%	2,000	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5659	COMPREHENSIVE CAN	028	TRANSFERS	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5659	COMPREHENSIVE CAN	030	EQUIPMENT	0	0	0%		0	0%	690	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5659	COMPREHENSIVE CAN	039	TELECOMMUN	77	0	0%		4	0%	2,476	134	5%	134	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5659	COMPREHENSIVE CAN	041	AUDIT FUND	146	105	72%		128	82%	1,484	1,299	88%	1,299	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5659	COMPREHENSIVE CAN	042	ADDITIONAL	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5659	COMPREHENSIVE CAN	048	CONTRACTU	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5659	COMPREHENSIVE CAN	064	RET PENSIO	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5659	COMPREHENSIVE CAN	066	EMPLOYEE E	0	0	0%		0	0%	2,275	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5659	COMPREHENSIVE CAN	070	IN STATE TR	533	0	0%		220	0%	1,560	645	41%	645	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5659	COMPREHENSIVE CAN	072	GRANTS FEI	7,959	23,034	289%		8,708	265%	118,867	130,055	109%	130,055	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5659	COMPREHENSIVE CAN	080	OUT OF STA	0	0	0%		188	0%	2,755	2,253	82%	2,253	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5659	COMPREHENSIVE CAN	102	CONTRACTS	110,784	146,848	133%		96,666	152%	822,457	717,641	87%	717,641	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5659	COMPREHENSIVE CAN	601	STATE FUND	0	0	0%		14,899	0%	168,519	178,788	106%	178,788	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5659	COMPREHENSIVE CAN	999	FCLG	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5662	NH COMPREHENSIVE	1102	CONTRACTS	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5662	NH COMPREHENSIVE	1103	CONTRACTS	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5662	NH COMPREHENSIVE	999	FCLG	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5896	ACA HOME VISITING	022	RENTS-LEAS	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5896	ACA HOME VISITING	024	MAINT OTHE	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5896	ACA HOME VISITING	026	ORGANIZATI	0	100	0%		430	23%	0	5,155	0%	5,155	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5896	ACA HOME VISITING	030	EQUIPMENT	0	0	0%		125	0%	0	1,495	0%	1,495	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5896	ACA HOME VISITING	039	TELECOMMUN	0	0	0%		3	0%	338	34	100%	34	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5896	ACA HOME VISITING	041	AUDIT FUND	59	106	179%		86	124%	860	1,245	145%	1,245	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5896	ACA HOME VISITING	042	ADDITIONAL	285	303	106%		262	116%	3,523	3,236	92%	3,236	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5896	ACA HOME VISITING	064	RET PENSIO	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5896	ACA HOME VISITING	066	EMPLOYEE E	0	700	0%		169	415%	0	2,025	0%	2,025	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5896	ACA HOME VISITING	070	IN STATE TR	94	369	394%		709	52%	196	1,481	757%	1,481	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5896	ACA HOME VISITING	080	OUT OF STA	0	1,105	0%		322	343%	2,406	3,867	161%	3,867	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5896	ACA HOME VISITING	102	CONTRACTS	45,648	122,497	268%		184,321	66%	779,083	1,139,677	146%	3,145,818	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5896	ACA HOME VISITING	999	FCLG	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5906	SUID CASE REGISTRY	026	ORGANIZATI	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5906	SUID CASE REGISTRY	030	EQUIPMENT	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5906	SUID CASE REGISTRY	041	AUDIT FUND	1	0	0%		1	0%	23	18	76%	18	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5906	SUID CASE REGISTRY	049	TRANSFER F	1,164	0	0%		3,927	0%	19,828	15,722	79%	66,896	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5906	SUID CASE REGISTRY	066	EMPLOYEE E	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5906	SUID CASE REGISTRY	070	IN STATE TR	0	11	0%		10	105%	281	123	44%	123	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5906	SUID CASE REGISTRY	080	OUT OF STA	0	1,283	0%		172	748%	1,145	2,059	180%	2,059	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5906	SUID CASE REGISTRY	102	CONTRACTS	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	5906	SUID CASE REGISTRY	999	FCLG	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	6048	WIC INFRASTRUCTURE	030	EQUIPMENT	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	6048	WIC INFRASTRUCTURE	041	AUDIT FUND	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	6048	WIC INFRASTRUCTURE	102	CONTRACTS	2,580	0	0%		2,725	0%	47,941	50,644	106%	50,644	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	6048	WIC INFRASTRUCTURE	999	FCLG	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	7967	ACA COORDINATED C	026	ORGANIZATI	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	7967	ACA COORDINATED C	030	EQUIPMENT	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	7967	ACA COORDINATED C	039	TELECOMMUN	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	7967	ACA COORDINATED C	041	AUDIT FUND	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	7967	ACA COORDINATED C	042	ADDITIONAL	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	7967	ACA COORDINATED C	064	RET PENSIO	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	7967	ACA COORDINATED C	070	IN STATE TR	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	7967	ACA COORDINATED C	080	OUT OF STA	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	7967	ACA COORDINATED C	102	CONTRACTS	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	7967	ACA COORDINATED C	999	FCLG	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	8662	TPCP MEDIA GRANT	041	AUDIT FUND	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	8662	TPCP MEDIA GRANT	102	CONTRACTS	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	8662	TPCP MEDIA GRANT	999	FCLG	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	8716	CORE VIPP	026	ORGANIZATI	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	8716	CORE VIPP	030	EQUIPMENT	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	8716	CORE VIPP	039	TELECOMMUN	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	8716	CORE VIPP	041	AUDIT FUND	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9020	BUREAU OF C	8														

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT	UNIT	NAME		NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	1830	CDC H1N1 READINESS	041	AUDIT FUND	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	1830	CDC H1N1 READINESS	042	ADDITIONAL	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	1830	CDC H1N1 READINESS	049	TRANSFER F	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	1830	CDC H1N1 READINESS	070	IN STATE TR	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	1830	CDC H1N1 READINESS	080	OUT OF STA	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	1830	CDC H1N1 READINESS	102	CONTRACTS	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	1830	CDC H1N1 READINESS	548	REAGENTS	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	1830	CDC H1N1 READINESS	999	FCLG	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2222	RYAN WHITE TITLE II	022	RENTS-LEAS	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2222	RYAN WHITE TITLE II	026	ORGANIZATI	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2222	RYAN WHITE TITLE II	027	TRANSFERS	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2222	RYAN WHITE TITLE II	030	EQUIPMENT	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2222	RYAN WHITE TITLE II	039	TELECOMMUN	98	0	0%		988	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2222	RYAN WHITE TITLE II	040	INDIRECT C	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2222	RYAN WHITE TITLE II	041	AUDIT FUND	-26	0	0%		736	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2222	RYAN WHITE TITLE II	042	ADDITIONAL	-1,290	0	0%		6,528	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2222	RYAN WHITE TITLE II	048	CONTRACTU	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2222	RYAN WHITE TITLE II	064	RET PENSIO	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2222	RYAN WHITE TITLE II	066	EMPLOYEE I	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2222	RYAN WHITE TITLE II	070	IN STATE TR	0	0	0%		37	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2222	RYAN WHITE TITLE II	080	OUT OF STA	0	0	0%		1,479	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2222	RYAN WHITE TITLE II	102	CONTRACTS	0	0	0%	415	20,997	4,975	24%	4,975	100%	4,975	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2222	RYAN WHITE TITLE II	246	GRANTEE AI	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2222	RYAN WHITE TITLE II	530	DRUG REBA	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2222	RYAN WHITE TITLE II	567	TITLE II HIV C	0	0	0%	68,898	460,126	826,781	180%	826,781	100%	826,781	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2222	RYAN WHITE TITLE II	999	FCLG	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2223	BOSTON EMA TITLE I	022	RENTS-LEAS	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2223	BOSTON EMA TITLE I	024	MAINT OTHE	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2223	BOSTON EMA TITLE I	027	TRANSFERS	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2223	BOSTON EMA TITLE I	030	EQUIPMENT	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2223	BOSTON EMA TITLE I	040	INDIRECT C	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2223	BOSTON EMA TITLE I	041	AUDIT FUND	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2223	BOSTON EMA TITLE I	048	CONTRACTU	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2223	BOSTON EMA TITLE I	070	IN STATE TR	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2223	BOSTON EMA TITLE I	080	OUT OF STA	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2223	BOSTON EMA TITLE I	568	TI HIV CARE	-50	0	0%	23,697	353,350	284,363	80%	284,363	100%	284,363	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2223	BOSTON EMA TITLE I	999	FCLG	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2227	STD PREVENTION	021	FOOD INSTI	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2227	STD PREVENTION	022	RENTS-LEAS	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2227	STD PREVENTION	024	MAINT OTHE	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2227	STD PREVENTION	026	ORGANIZATI	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2227	STD PREVENTION	027	TRANSFERS	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2227	STD PREVENTION	030	EQUIPMENT	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2227	STD PREVENTION	039	TELECOMMUN	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2227	STD PREVENTION	040	INDIRECT C	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2227	STD PREVENTION	041	AUDIT FUND	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2227	STD PREVENTION	042	ADDITIONAL	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2227	STD PREVENTION	048	CONTRACTU	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2227	STD PREVENTION	066	EMPLOYEE I	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2227	STD PREVENTION	070	IN STATE TR	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2227	STD PREVENTION	080	OUT OF STA	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2227	STD PREVENTION	100	PRESCRIPTI	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2227	STD PREVENTION	102	CONTRACTS	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2227	STD PREVENTION	548	REAGENTS	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2227	STD PREVENTION	568	TI HIV CARE	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2227	STD PREVENTION	612	STATE TEST	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2227	STD PREVENTION	999	FCLG	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2229	PHARMACEUTICAL RE	022	RENTS-LEAS	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2229	PHARMACEUTICAL RE	024	MAINT OTHE	684	0	0%	16,246	684	146	21%	16,246	1%	16,246	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2229	PHARMACEUTICAL RE	026	ORGANIZATI	2,200	0	0%	5,356	2,821	1,300	46%	6,869	19%	6,869	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2229	PHARMACEUTICAL RE	027	TRANSFERS	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2229	PHARMACEUTICAL RE	030	EQUIPMENT	9,942	0	0%	22,613	13,293	9,062	68%	30,235	30%	30,235	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2229	PHARMACEUTICAL RE	039	TELECOMMUN	1,771	217	12%	2,208	4,729	1,800	38%	5,896	31%	5,896	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2229	PHARMACEUTICAL RE	040	INDIRECT C	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2229	PHARMACEUTICAL RE	041	AUDIT FUND	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2229	PHARMACEUTICAL RE	048	CONTRACTU	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2229	PHARMACEUTICAL RE	064	RET PENSIO	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	2229	PHARMACEUTICAL RE	066	EMPLOYEE I	0	0	0%		151	0%	1,190	0%	1,810	1,810	
2018		010																						

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT	UNIT	NAME		NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	2995	057	BOOKS PER	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	2995	066	EMPLOYEE	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	2995	080	OUT OF STA	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	2995	102	CONTRACTS	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	2995	999	FCLG	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5022	030	EQUIPMENT	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5022	039	TELECOMM	0	0	0%		0	0%	0	0%		0	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5022	041	AUDIT FUND	22	0	0%	38	0%	23	40	175%	40	100%	40
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5022	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5022	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5022	080	OUT OF STA	0	0	0%	0	0%	2,546	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5022	102	CONTRACTS	0	0	0%	3,333	0%	0	40,000	0%	40,000	100%	40,000
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5022	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5084	024	MAINT OTH	0	0	0%	0	0%	4,900	0	0%	3,600	0%	3,600
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5084	030	EQUIPMENT	166,344	0	0%	60,354	0%	206,711	0	0%	75,000	0%	75,000
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5084	039	TELECOMM	484	0	0%	74	0%	3,938	494	13%	600	82%	600
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5084	041	AUDIT FUND	7	655	9,918%	21	3,178%	208	541	260%	648	83%	648
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5084	049	TRANSFER	0	0	0%	7,355	0%	0	0	0%	88,257	0%	88,257
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5084	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5084	070	IN STATE TR	0	0	0%	117	0%	47	0	0%	1,398	0%	1,398
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5084	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	4,000	0%	4,000
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5084	102	CONTRACTS	125,168	0	0%	229,941	0%	255,159	411	0%	468,742	0%	468,742
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5084	548	REAGENTS	57	0	0%	150	0%	3,605	444	12%	9,526	5%	9,526
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5084	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5093	030	ADULT IMMUNIZATION	0	0	0%	25	0%	2,665	300	11%	300	100%	300
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5093	039	TELECOMM	254	93	36%	50	187%	761	148	19%	148	100%	148
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5093	041	AUDIT FUND	18	9	50%	11	79%	183	116	64%	116	100%	116
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5093	042	ADDITIONAL	602	713	118%	700	102%	6,564	7,623	116%	7,623	100%	7,623
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5093	070	IN STATE TR	100	0	0%	17	0%	1,133	197	17%	197	100%	197
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5093	080	OUT OF STA	0	756	0%	96	785%	2,363	1,156	49%	1,156	100%	1,156
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5093	102	CONTRACTS	5,455	11,371	208%	8,441	135%	35,569	55,045	155%	55,045	100%	55,045
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5093	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5094	030	SYNDROMIC SURVEILL	0	0	0%	0	0%	420	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5094	037	TECHNOLOG	0	0	0%	2,479	0%	0	0	0%	29,749	0%	29,749
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5094	038	TECHNOLOG	0	0	0%	2,717	0%	0	0	0%	32,600	0%	32,600
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5094	041	AUDIT FUND	6	0	0%	32	0%	76	11	15%	376	3%	376
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5094	070	IN STATE TR	0	0	0%	208	0%	0	0	0%	2,500	0%	2,500
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5094	080	OUT OF STA	0	0	0%	625	0%	2,977	4,966	167%	7,500	66%	7,500
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5094	102	CONTRACTS	0	7,463	0%	25,850	29%	71,539	13,897	19%	310,200	4%	310,200
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5094	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5170	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5170	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5170	026	ORGANIZATI	0	0	0%	275	0%	1,150	3,300	287%	3,300	100%	3,300
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5170	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5170	030	EQUIPMENT	0	0	0%	60	0%	3,649	722	20%	722	100%	722
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5170	038	TECHNOLOG	0	0	0%	335	0%	0	4,021	0%	4,021	100%	4,021
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5170	039	TELECOMM	179	208	117%	70	296%	5,227	2,056	39%	2,056	100%	2,056
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5170	041	AUDIT FUND	77	0	0%	126	0%	551	910	165%	910	100%	910
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5170	042	ADDITIONAL	2,403	3,022	126%	2,615	116%	29,685	32,301	109%	32,301	100%	32,301
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5170	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5170	066	EMPLOYEE	0	0	0%	330	0%	3,210	3,960	123%	3,960	100%	3,960
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5170	067	TRAINING OI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5170	070	IN STATE TR	1,944	682	35%	1,731	39%	7,553	6,725	89%	6,725	100%	6,725
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5170	080	OUT OF STA	2,247	2,668	119%	2,279	117%	11,263	11,424	101%	11,424	100%	11,424
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5170	102	CONTRACTS	7,225	5,773	80%	13,238	44%	98,776	180,981	183%	180,981	100%	180,981
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5170	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5170	546	PATIENT CA	1,004	1,417	141%	277	512%	58,398	16,101	28%	16,101	100%	16,101
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5170	547	DISEASE CO	-362	28,750	0%	4,745	606%	65,770	56,945	87%	56,945	100%	56,945
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5170	548	REAGENTS	371	348	94%	800	44%	14,327	30,851	215%	30,851	100%	30,851
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5170	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5171	021	EMERGENCY PREPAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5171	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5171	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5171	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	5171	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT																

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
									NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5178	IMMUNIZATION PROGR	103	CONTRACTS	7,783	0%		564	0%	107,492	7,783	7%	7,783	100%	7,783
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5178	IMMUNIZATION PROGR	513	VACCINE PU	0	130,646	0%	29,654	441%	392,339	355,852	91%	355,852	100%	355,852
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5178	IMMUNIZATION PROGR	519	BRFSS BEH	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5178	IMMUNIZATION PROGR	548	REAGENTS	6,846	5,338	78%	6,425	83%	34,469	32,350	94%	32,350	100%	32,350
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5178	IMMUNIZATION PROGR	999	FCLG	0	0%	0%	0%	0%	0	0%		0%		0
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5179	HOSP ACQUIRED INFE	021	FOOD INSTI	0	0%	0%	0%	0%	0	0%		0%		0
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5179	HOSP ACQUIRED INFE	026	ORGANIZATI	0	0%	0%	0%	0%	0	0%		0%		0
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5179	HOSP ACQUIRED INFE	030	EQUIPMENT	0	0%	0%	0%	0%	0	0%		0%		0
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5179	HOSP ACQUIRED INFE	039	TELECOMM	161	0%	0%	0%	1,036	0%	0%	0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5179	HOSP ACQUIRED INFE	041	AUDIT FUND	0	14	0%	8	168%	92	100	100%	100	100%	100
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5179	HOSP ACQUIRED INFE	042	ADDITIONAL	112	75	67%	65	116%	1,382	801	58%	801	100%	801
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5179	HOSP ACQUIRED INFE	064	RET PENSIO	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5179	HOSP ACQUIRED INFE	066	EMPLOYEE	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5179	HOSP ACQUIRED INFE	067	TRAINING O	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5179	HOSP ACQUIRED INFE	070	IN STATE TR	0	0%	0%	0%	696	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5179	HOSP ACQUIRED INFE	080	OUT OF STA	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5179	HOSP ACQUIRED INFE	102	CONTRACTS	56,753	0%	17,062	0%	74,422	22,375	30%	22,375	100%	22,375	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5179	HOSP ACQUIRED INFE	103	CONTRACTS	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5179	HOSP ACQUIRED INFE	999	FCLG	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	021	FOOD INSTI	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	022	RENTS-LEAS	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	024	MAINT OTH	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	026	ORGANIZATI	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	028	TRANSFERS	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	030	EQUIPMENT	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	039	TELECOMM	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	041	AUDIT FUND	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	042	ADDITIONAL	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	066	EMPLOYEE	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	070	IN STATE TR	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	080	OUT OF STA	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	100	PRESCRIPTI	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	102	CONTRACTS	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	513	VACCINE PU	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	530	DRUG REBA	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	548	REAGENTS	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	567	TITLE II HIV	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	568	TI HIV CARE	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5189	HIV/AIDS PREVENTION	999	FCLG	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5324	ASPR H1N1 READINES	041	AUDIT FUND	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5324	ASPR H1N1 READINES	049	TRANSFER	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5324	ASPR H1N1 READINES	102	CONTRACTS	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5324	ASPR H1N1 READINES	999	FCLG	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5345	FED ESAR VHP	030	EQUIPMENT	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5345	FED ESAR VHP	041	AUDIT FUND	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5345	FED ESAR VHP	049	TRANSFER	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5345	FED ESAR VHP	070	IN STATE TR	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5345	FED ESAR VHP	080	OUT OF STA	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5345	FED ESAR VHP	999	FCLG	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5917	MMRS	030	EQUIPMENT	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5917	MMRS	070	IN STATE TR	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5917	MMRS	080	OUT OF STA	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5917	MMRS	102	CONTRACTS	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5917	MMRS	999	FCLG	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5961	PH INFORMATICS INST	102	CONTRACTS	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	5961	PH INFORMATICS INST	999	FCLG	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	7536	STD/HIV PREVENTION	022	RENTS-LEAS	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	7536	STD/HIV PREVENTION	024	MAINT OTH	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	7536	STD/HIV PREVENTION	026	ORGANIZATI	2,400	0%	600	0%	2,400	600	25%	600	100%	600	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	7536	STD/HIV PREVENTION	030	EQUIPMENT	0	0%	848	0%	0	10,175	0%	10,175	100%	10,175	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	7536	STD/HIV PREVENTION	039	TELECOMM	861	92	11%	83	110%	3,245	312	10%	312	100%	312
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	7536	STD/HIV PREVENTION	041	AUDIT FUND	55	48	87%	50	96%	637	573	90%	573	100%	573
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	7536	STD/HIV PREVENTION	042	ADDITIONAL	871	1,594	183%	1,380	116%	10,762	17,042	158%	17,042	100%	17,042
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	7536	STD/HIV PREVENTION	064	RET PENSIO	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	7536	STD/HIV PREVENTION	066	EMPLOYEE	0	0%	0%	0%	0	0%		0%		0	
2018			010	95	HHS: C	090	HHS: A	ALL O	9025	BUREAU OF D	7536	STD/HIV PREVENTION	070	IN STATE TR	273	84	31%	123	69%</						

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM				NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	9055	EMERGENCY PREPAR	049	TRANSFER	1	0	0	0%	0	0%	0	0%	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	9055	EMERGENCY PREPAR	070	IN STATE TR	0	0	0	0%	0	0%	0	0%	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	9055	EMERGENCY PREPAR	080	OUT OF STA	0	0	0	0%	0	0%	0	0%	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	9055	EMERGENCY PREPAR	102	CONTRACTS	0	0	0	0%	0	0%	0	0%	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	9055	EMERGENCY PREPAR	999	FCLG	0	0	0	0%	0	0%	0	0%	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	9060	PANFLU DEMO PROJE	041	AUDIT FUND	0	0	0	0%	0	0%	0	0%	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	9060	PANFLU DEMO PROJE	070	IN STATE TR	0	0	0	0%	0	0%	0	0%	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	9060	PANFLU DEMO PROJE	080	OUT OF STA	0	0	0	0%	0	0%	0	0%	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	9060	PANFLU DEMO PROJE	102	CONTRACTS	0	0	0	0%	0	0%	0	0%	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9025	BUREAU OF D	9060	PANFLU DEMO PROJE	999	FCLG	0	0	0	0%	0	0%	0	0%	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	0901	HEALTHCARE ASSOCI	030	EQUIPMENT	0	0	0	0%	0	0%	0	0%	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	0901	HEALTHCARE ASSOCI	041	AUDIT FUND	0	0	0	0%	0	0%	0	0%	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	0901	HEALTHCARE ASSOCI	042	ADDITIONAL	0	0	0	0%	0	0%	0	0%	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	0901	HEALTHCARE ASSOCI	070	IN STATE TR	0	0	0	0%	0	0%	0	0%	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	0901	HEALTHCARE ASSOCI	080	OUT OF STA	0	0	0	0%	0	0%	0	0%	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	0901	HEALTHCARE ASSOCI	102	CONTRACTS	0	0	0	0%	0	0%	0	0%	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	0901	HEALTHCARE ASSOCI	548	REAGENTS	0	0	0	0%	0	0%	0	0%	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	0901	HEALTHCARE ASSOCI	999	FCLG	0	0	0	0%	0	0%	0	0%	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1835	NH ELC	024	MAINT OTHE	3,510	0	5,747	0%	29,283	0%	47,943	0%	47,943		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1835	NH ELC	026	ORGANIZATI	0	0	43	0%	0	0%	510	0%	510		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1835	NH ELC	027	TRANSFERS	0	0	0	0%	0	0%	0	0%	0		
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1835	NH ELC	030	EQUIPMENT	84,449	7,435	9%	451,807	2%	89,606	49,601	155%	479,401	10%	479,401
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1835	NH ELC	039	TELECOMM	1,328	1,216	92%	1,580	77%	5,343	3,693	69%	6,357	58%	6,357
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1835	NH ELC	041	AUDIT FUND	92	279	302%	418	67%	881	1,770	201%	3,982	44%	3,982
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1835	NH ELC	042	ADDITIONAL	2,403	4,433	184%	7,347	60%	19,896	47,384	238%	60,826	78%	60,826
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1835	NH ELC	057	BOOKS PER	0	0	0%	521	0%	144	0	0%	6,256	0%	6,256
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1835	NH ELC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1835	NH ELC	066	EMPLOYEE	1	0	0%	1,000	0%	0	3,840	0%	12,000	32%	12,000
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1835	NH ELC	070	IN STATE TR	426	854	200%	10,885	8%	1,497	4,935	330%	38,278	13%	38,278
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1835	NH ELC	072	GRANTS FEI	0	0	0%	25,000	0%	0	0	0%	300,000	0%	300,000
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1835	NH ELC	080	OUT OF STA	3,957	6,444	163%	22,741	28%	26,752	29,623	111%	153,756	19%	153,756
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1835	NH ELC	102	CONTRACTS	0	4,624	0%	29,716	16%	46,100	123,697	268%	356,596	35%	356,596
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1835	NH ELC	548	REAGENTS	2,632	10,545	401%	17,368	61%	53,832	62,100	115%	355,282	17%	355,282
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1835	NH ELC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1877	WATER ANALYSIS LAB	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1877	WATER ANALYSIS LAB	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1877	WATER ANALYSIS LAB	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1877	WATER ANALYSIS LAB	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1877	WATER ANALYSIS LAB	035	SHARED SEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1877	WATER ANALYSIS LAB	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1877	WATER ANALYSIS LAB	049	TRANSFER	1	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1877	WATER ANALYSIS LAB	066	EMPLOYEE	1	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1877	WATER ANALYSIS LAB	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1877	WATER ANALYSIS LAB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1877	WATER ANALYSIS LAB	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1877	WATER ANALYSIS LAB	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1877	WATER ANALYSIS LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1878	LAB EQUIPMENT FUND	024	MAINT OTHE	5,382	558	10%	5,145	11%	146,401	139,942	96%	139,942	100%	139,942
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1878	LAB EQUIPMENT FUND	030	EQUIPMENT	13,254	15,596	118%	7,339	213%	42,362	23,459	55%	23,459	100%	23,459
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1878	LAB EQUIPMENT FUND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1878	LAB EQUIPMENT FUND	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	1878	LAB EQUIPMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3026	FDA FERN GRANT	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3026	FDA FERN GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	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: A	ALL OT	9030	BUREAU OF L	3026	FDA FERN GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3026	FDA FERN GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3026	FDA FERN GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3026	FDA FERN GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	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: A	ALL OT	9030	BUREAU OF L	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: A	ALL OT	9030	BUREAU OF L	3026	FDA FERN GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3026	FDA FERN GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3026	FDA FERN GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3026	FDA FERN GRANT	066	EMPLOYEE	1	0	0%	0	0%	0	0	0%	0	0%	0
2018																								

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM	NUM			NAME	UNIT				ACTUAL	ACTUAL		yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3063	ASSOCIATION OF PH L	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3063	ASSOCIATION OF PH L	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3063	ASSOCIATION OF PH L	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3063	ASSOCIATION OF PH L	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3063	ASSOCIATION OF PH L	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3063	ASSOCIATION OF PH L	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3063	ASSOCIATION OF PH L	548	REAGENTS	658	0	0%	12,650	0%	658	12,650	1,923%	12,650	100%
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3063	ASSOCIATION OF PH L	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3067	EMERGENCY RESPON	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3067	EMERGENCY RESPON	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3067	EMERGENCY RESPON	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3067	EMERGENCY RESPON	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3067	EMERGENCY RESPON	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3067	EMERGENCY RESPON	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3067	EMERGENCY RESPON	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3067	EMERGENCY RESPON	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3067	EMERGENCY RESPON	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3067	EMERGENCY RESPON	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3067	EMERGENCY RESPON	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3067	EMERGENCY RESPON	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3067	EMERGENCY RESPON	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3067	EMERGENCY RESPON	548	REAGENTS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	3067	EMERGENCY RESPON	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5126	EBOLA ELC	030	EQUIPMENT	0	0	0%	83	0%	0	0%	1,000	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5126	EBOLA ELC	039	TELECOMM	0	0	0%	0	0%	129	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5126	EBOLA ELC	041	AUDIT FUND	19	0	0%	27	0%	202	295	146%	295	100%
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5126	EBOLA ELC	042	ADDITIONAL	1,189	834	70%	1,051	79%	12,961	8,919	69%	11,449	78%
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5126	EBOLA ELC	057	BOOKS PER	0	0	0%	17	0%	0	0%	200	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5126	EBOLA ELC	066	EMPLOYEE	0	0	0%	58	0%	0	0%	700	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5126	EBOLA ELC	070	IN STATE TR	79	534	674%	1,163	46%	250	1,644	658%	3,670	45%
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5126	EBOLA ELC	080	OUT OF STA	2,043	4,210	206%	6,311	67%	7,770	11,442	147%	24,000	48%
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5126	EBOLA ELC	102	CONTRACTS	97,310	0	0%	187,829	0%	97,310	119,829	123%	187,829	64%
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5126	EBOLA ELC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5230	PUBLIC HEALTH LABO	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5230	PUBLIC HEALTH LABO	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5230	PUBLIC HEALTH LABO	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5230	PUBLIC HEALTH LABO	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5230	PUBLIC HEALTH LABO	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5230	PUBLIC HEALTH LABO	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5230	PUBLIC HEALTH LABO	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5230	PUBLIC HEALTH LABO	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5230	PUBLIC HEALTH LABO	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5230	PUBLIC HEALTH LABO	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5230	PUBLIC HEALTH LABO	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5230	PUBLIC HEALTH LABO	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5230	PUBLIC HEALTH LABO	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5230	PUBLIC HEALTH LABO	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5230	PUBLIC HEALTH LABO	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5230	PUBLIC HEALTH LABO	548	REAGENTS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5230	PUBLIC HEALTH LABO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5316	STATE BASED BIOMON	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5316	STATE BASED BIOMON	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5316	STATE BASED BIOMON	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5316	STATE BASED BIOMON	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5316	STATE BASED BIOMON	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5316	STATE BASED BIOMON	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5316	STATE BASED BIOMON	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5316	STATE BASED BIOMON	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5316	STATE BASED BIOMON	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5316	STATE BASED BIOMON	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5316	STATE BASED BIOMON	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5316	STATE BASED BIOMON	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5316	STATE BASED BIOMON	548	REAGENTS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5316	STATE BASED BIOMON	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5317	RED TIDE	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5317	RED TIDE	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5317	RED TIDE	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5317	RED TIDE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5317	RED TIDE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	090	HHS: A	ALL OT	9030	BUREAU OF L	5317	RED TIDE</												

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO		NUM			NAME	NAME	UNIT				NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	7966	PUBLIC HEALTH LABO	070	IN STATE TR	0	545	0%		213	256%	2,673	2,560	96%	2,560	100%	2,560
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	7966	PUBLIC HEALTH LABO	080	OUT OF STA	0	0	0%		204	0%	0	2,449	0%	2,449	100%	2,449
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	7966	PUBLIC HEALTH LABO	102	CONTRACTS	7,500	93	1%	7,006	1%	37,500	35,031	93%	35,031	100%	35,031	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	7966	PUBLIC HEALTH LABO	548	REAGENTS	63,323	46,141	73%	51,244	90%	375,167	303,598	81%	303,598	100%	303,598	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	7966	PUBLIC HEALTH LABO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8276	FOOD EMERGENCY RE	024	MAINT OTHE	0	0	0%	7,068	0%	87,857	84,813	97%	84,813	100%	84,813	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8276	FOOD EMERGENCY RE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8276	FOOD EMERGENCY RE	030	EQUIPMENT	2,220	0	0%	6,108	0%	3,111	8,559	275%	8,559	100%	8,559	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8276	FOOD EMERGENCY RE	039	TELECOMMUN	335	0	0%	1,873	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8276	FOOD EMERGENCY RE	041	AUDIT FUND	32	22	69%	31	71%	461	448	97%	448	100%	448	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8276	FOOD EMERGENCY RE	042	ADDITIONAL	1,458	1,206	83%	1,044	116%	18,004	12,894	72%	12,894	100%	12,894	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8276	FOOD EMERGENCY RE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8276	FOOD EMERGENCY RE	064	RET PENSI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8276	FOOD EMERGENCY RE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8276	FOOD EMERGENCY RE	070	IN STATE TR	0	0	0%	0	0%	110	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8276	FOOD EMERGENCY RE	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8276	FOOD EMERGENCY RE	080	OUT OF STA	-256	315	0%	286	110%	6,246	3,433	55%	3,433	100%	3,433	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8276	FOOD EMERGENCY RE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8276	FOOD EMERGENCY RE	548	REAGENTS	13,733	2,629	19%	11,561	23%	79,514	66,940	84%	66,940	100%	66,940	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8276	FOOD EMERGENCY RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8280	BIOMONITORING GRAN	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: A	ALL O	9030	BUREAU OF L	8280	BIOMONITORING GRAN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8280	BIOMONITORING GRAN	030	EQUIPMENT	31,458	0	0%	29,006	0%	407,767	349,753	86%	375,988	93%	375,988	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8280	BIOMONITORING GRAN	039	TELECOMMUN	243	0	0%	403	0%	1,714	333	19%	2,836	12%	2,836	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8280	BIOMONITORING GRAN	041	AUDIT FUND	52	55	107%	67	83%	809	1,019	126%	1,040	98%	1,040	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8280	BIOMONITORING GRAN	042	ADDITIONAL	2,537	2,810	111%	3,538	79%	27,645	30,034	109%	38,555	78%	38,555	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8280	BIOMONITORING GRAN	057	BOOKS PER	0	0	0%	25	0%	300	295	98%	300	98%	300	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8280	BIOMONITORING GRAN	066	EMPLOYEE	600	600	100%	1,800	33%	600	600	100%	1,800	33%	1,800	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8280	BIOMONITORING GRAN	070	IN STATE TR	423	26	6%	2,140	1%	1,097	2,134	194%	5,553	38%	5,553	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8280	BIOMONITORING GRAN	080	OUT OF STA	1,406	6,354	452%	13,616	47%	5,323	25,294	475%	51,554	49%	51,554	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8280	BIOMONITORING GRAN	102	CONTRACTS	0	603	0%	10,083	6%	1,803	27,243	1,511%	120,993	23%	120,993	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8280	BIOMONITORING GRAN	548	REAGENTS	21,323	12,221	57%	19,059	64%	89,783	79,570	89%	80,250	99%	80,250	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	8280	BIOMONITORING GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	9059	FDA FERN RADIOCHEM	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	9059	FDA FERN RADIOCHEM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	9059	FDA FERN RADIOCHEM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	9059	FDA FERN RADIOCHEM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	9059	FDA FERN RADIOCHEM	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	9059	FDA FERN RADIOCHEM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	9059	FDA FERN RADIOCHEM	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	9059	FDA FERN RADIOCHEM	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	9059	FDA FERN RADIOCHEM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	9059	FDA FERN RADIOCHEM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	9059	FDA FERN RADIOCHEM	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9030	BUREAU OF L	9059	FDA FERN RADIOCHEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9099	ARRA STIMULI	0915	ARRA - TBD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9099	ARRA STIMULI	0915	ARRA - TBD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9099	ARRA STIMULI	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: A	ALL O	9099	ARRA STIMULI	0915	ARRA - TBD	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9099	ARRA STIMULI	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: A	ALL O	9099	ARRA STIMULI	0915	ARRA - TBD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9099	ARRA STIMULI	0915	ARRA - TBD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9099	ARRA STIMULI	0920	ARRA CD SELF MGMT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9099	ARRA STIMULI	0920	ARRA CD SELF MGMT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9099	ARRA STIMULI	0920	ARRA CD SELF MGMT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9099	ARRA STIMULI	0920	ARRA CD SELF MGMT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	090	HHS: A	ALL O	9099	ARRA STIMULI	0920	ARRA CD SELF MGMT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018			95	HHS: C	090	HHS: A	ALL OTHER				CATEGORY TOTALS			5,590,757	4,338,133	78%	7,578,046	57%	56,453,499	58,537,597	104%	68,166,805	86%	68,166,805	
2018			95	HHS: C	090	HHS: A	AGENCY TOTALS							7,370,564	6,235,054	85%	10,304,276	61%	77,779,822	81,137,416	104%	92,264,522	88%	92,264,522	
2018		010	95	HHS: C	091	HHS: A	FULL T	9100	GLENCLIFF HQ	5710	PROFESSIONAL CARE	010	PERSONAL	356,133	366,797	103%	361,949	101%	4,757,173	4,834,867	102%	4,834,867	100%	4,834,867	
2018		010	95	HHS: C	091	HHS: A	FULL T	9100	GLENCLIFF HQ	5710	PROFESSIONAL CARE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	091	HHS: A	FULL T	9100	GLENCLIFF HQ	5710</															

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTIVITY	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NUM	NUM	NUM	NUM	NUM	NAME	UNIT	UNIT	NAME	CLS	CLS NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	95	HHS: C	091	HHS: C	CURRRE9100	GLENCLIFF HQ	5720	CUSTODIAL CARE	020	CURRENT E	19,299	26,507	137%		22,019	120%	129,915	148,225	114%	148,225	100%	148,225
2018		010	95	HHS: C	091	HHS: C	CURRRE9100	GLENCLIFF HQ	5740	ADMINISTRATION	020	CURRENT E	5,765	8,132	141%		7,261	112%	21,230	26,740	126%	26,740	100%	26,740
2018		010	95	HHS: C	091	HHS: C	CURRRE9100	GLENCLIFF HQ	7892	MAINTENANCE	020	CURRENT E	9,051	-2,187	-24%		11,026	-20%	133,998	163,241	122%	163,241	100%	163,241
2018		010	95	HHS: C	091	HHS: C	CURRRE9100	GLENCLIFF HQ	8132	WORKERS COMPENSA	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CURRRE9100	GLENCLIFF HQ	8501	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CURRRE9998	ERP GRANTS	9804	ACTIVITY ACCT AGY-09	020	CURRENT E	0	0	0%		0	0%	0	0	0%	0	0%	0
2018			95	HHS: C	091	HHS: C	CURRENT EXPENSE TOTALS			CATEGORY TOTALS			60,510	84,343	139%		77,312	109%	480,262	611,758	127%	611,758	100%	611,758
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5710	PROFESSIONAL CARE	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5710	PROFESSIONAL CARE	024	MAINT OTHE	449	0	0%		382	0%	4,022	3,424	85%	3,424	100%	3,424
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5710	PROFESSIONAL CARE	026	ORGANIZATI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5710	PROFESSIONAL CARE	027	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5710	PROFESSIONAL CARE	030	EQUIPMENT	0	0	0%		41	0%	27,905	486	2%	486	100%	486
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5710	PROFESSIONAL CARE	035	SHARED SEI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5710	PROFESSIONAL CARE	039	TELECOMM	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5710	PROFESSIONAL CARE	047	OWN FORCE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5710	PROFESSIONAL CARE	051	CONSULTAN	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5710	PROFESSIONAL CARE	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5710	PROFESSIONAL CARE	066	EMPLOYEE	820	475	58%		1,596	30%	6,538	12,724	195%	12,724	100%	12,724
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5710	PROFESSIONAL CARE	100	PRESRIPTI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5710	PROFESSIONAL CARE	101	MEDICAL PA	13,767	45,232	329%		60,109	75%	87,215	380,807	437%	380,807	100%	380,807
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5710	PROFESSIONAL CARE	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5710	PROFESSIONAL CARE	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5720	CUSTODIAL CARE	021	FOOD INSTI	41,788	51,003	122%		41,928	122%	351,624	352,803	100%	352,803	100%	352,803
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5720	CUSTODIAL CARE	024	MAINT OTHE	0	285	0%		1,611	18%	19,341	19,328	100%	19,328	100%	19,328
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5720	CUSTODIAL CARE	030	EQUIPMENT	0	0	0%		1,779	0%	3,273	21,344	652%	21,344	100%	21,344
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5720	CUSTODIAL CARE	039	TELECOMM	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5720	CUSTODIAL CARE	048	CONTRACTU	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5720	CUSTODIAL CARE	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5720	CUSTODIAL CARE	101	MEDICAL PA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5720	CUSTODIAL CARE	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5720	CUSTODIAL CARE	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5740	ADMINISTRATION	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5740	ADMINISTRATION	039	TELECOMM	512	53	10%		39	137%	22,217	1,674	100%	1,674	100%	1,674
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5740	ADMINISTRATION	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5740	ADMINISTRATION	070	IN STATE TR	1,686	1,445	86%		1,691	85%	10,334	10,366	100%	10,366	100%	10,366
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5740	ADMINISTRATION	080	OUT OF STA	0	0	0%		4	0%	0	44	0%	44	100%	44
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5740	ADMINISTRATION	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	5740	ADMINISTRATION	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	7892	MAINTENANCE	023	HEAT ELECT	28,750	87,357	304%		30,823	283%	351,934	377,313	107%	377,313	100%	377,313
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	7892	MAINTENANCE	024	MAINT OTHE	8,860	8,732	99%		9,885	88%	66,315	73,984	112%	73,984	100%	73,984
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	7892	MAINTENANCE	030	TELECOMM	3,435	1,700	49%		3,816	45%	24,934	27,700	111%	27,700	100%	27,700
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	7892	MAINTENANCE	039	TELECOMM	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	7892	MAINTENANCE	047	OWN FORCE	7,185	6,884	96%		12,014	57%	68,491	103,774	152%	114,524	91%	114,524
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	7892	MAINTENANCE	048	CONTRACTU	1,488	18,465	1,241%		1,601	1,153%	331,042	321,645	97%	356,229	90%	356,229
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	7892	MAINTENANCE	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	7892	MAINTENANCE	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	7892	MAINTENANCE	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	7892	MAINTENANCE	103	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	7892	MAINTENANCE	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	8132	WORKERS COMPENSA	062	WORKERS C	16,702	1,097	7%		5,130	21%	396,607	121,830	31%	121,830	100%	121,830
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	8132	WORKERS COMPENSA	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	8501	UNEMPLOYMENT COM	061	UNEMPLOYM	0	0	0%		79	0%	949	949	100%	949	100%	949
2018		010	95	HHS: C	091	HHS: C	CALL OT9100	GLENCLIFF HQ	8501	UNEMPLOYMENT COM	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018			95	HHS: C	091	HHS: C	CALL OTHER			CATEGORY TOTALS			125,439	222,728	178%		172,526	129%	1,771,791	1,830,195	103%	1,875,528	98%	1,875,528
2018			95	HHS: C	091	HHS: C	AGENCY TOTALS						1,072,587	1,282,433	120%		1,176,674	109%	13,849,096	14,519,682	105%	14,565,015	100%	14,565,015
2018		010	95	HHS: C	092	HHS: C	FULL T9200	DIV OF BEHAV	3068	CONSUMER & FAMILY	010	PERSONAL	3,969	0	0%		0	0%	45,669	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: C	FULL T9200	DIV OF BEHAV	3068	CONSUMER & FAMILY	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: C	FULL T9200	DIV OF BEHAV	5945	CMH PROGRAM SUPP	010	PERSONAL	40,143	0	0%		0	0%	516,577	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: C	FULL T9200	DIV OF BEHAV	5945	CMH PROGRAM SUPP	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: C	FULL T9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUD	010	PERSONAL	37,234	26,348	71%		25,718	102%	500,074	345,415	69%	345,415	100%	345,415
2018		010	95	HHS: C	092	HHS: C	FULL T9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUD	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: C	FULL T9200	DIV OF BEHAV	7002	LEGAL - GUARDIANSHI	010	PERSONAL	0	0	0%		0	0%	0	0				

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
								NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	5945	CMH PROGRAM SUPP	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUD	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7877	OFFICE OF DIRECTOR	018	OVERTIME	0	0	0%	0	0%	4	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	OVERTIME TOTALS				0	0	0%	0	0%	4	0%	0	0%	0		
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	3068	CONSUMER & FAMILY	060	BENEFITS	2,045	0	0%	0	0%	24,960	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	3069	OLDER ADULT TARGET	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	5945	CMH PROGRAM SUPP	060	BENEFITS	18,426	0	0%	0	0%	229,905	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUD	060	BENEFITS	14,962	12,320	82%	12,178	101%	188,613	153,516	81%	153,516	100%	153,516
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7002	LEGAL - GUARDIANSHI	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7003	COMMITMENT COSTS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7006	INTERIM CARE FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7009	BBH POLICY ANALYSIS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7010	COMMTY MENTAL HEA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7011	PEER SUPPORT SERV	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7012	FAMILY MUTUAL SUPP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7143	MENTAL HEALTH BLOC	060	BENEFITS	2,356	0	0%	0	0%	25,967	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7155	MEDICAID PAYMENTS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7162	OFFICE OF REIMBURS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7851	MENTAL HEALTH DATA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7861	OLMSTEAD GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7868	INTEGRATED ILLNESS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7877	OFFICE OF DIRECTOR	060	BENEFITS	2,825	10,565	374%	11,011	96%	35,868	139,792	390%	139,792	100%	139,792
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	8133	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	8581	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	BUREAU OF	02070	PROGRAM OPERATION	060	BENEFITS	0	-7,731	0%	22,584	-34%	0	271,013	0%	271,013	100%	271,013
2018		010	95	HHS: C	092	HHS: C	092	1200	BUREAU OF	02559	OPIOID STR GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	BUREAU OF	03380	PREVENTION SERVICE	060	BENEFITS	0	7,391	0%	6,798	109%	0	81,580	0%	81,580	100%	81,580
2018		010	95	HHS: C	092	HHS: C	092	1200	BUREAU OF	03384	CLINICAL SERVICES	060	BENEFITS	0	14,098	0%	14,613	96%	0	175,359	0%	175,359	100%	175,359
2018		010	95	HHS: C	092	HHS: C	092	1200	BUREAU OF	06935	MAT GRANT	060	BENEFITS	0	2,347	0%	2,658	88%	0	29,908	0%	31,893	94%	31,893
2018		010	95	HHS: C	092	HHS: C	092	1200	BUR FOR CHIL	2052	CHILDREN'S BEHAVIO	060	BENEFITS	0	9,791	0%	10,105	97%	0	121,258	0%	121,258	100%	121,258
2018		010	95	HHS: C	092	HHS: C	092	1200	BUR FOR CHIL	2059	STATE YOUTH TREATM	060	BENEFITS	0	3,145	0%	1,201	262%	0	14,408	0%	14,408	100%	14,408
2018		010	95	HHS: C	092	HHS: C	092	1200	BUREAU OF	04113	CONSUMER & FAMILY	060	BENEFITS	0	2,226	0%	2,192	102%	0	26,307	0%	26,307	100%	26,307
2018		010	95	HHS: C	092	HHS: C	092	1200	BUREAU OF	04117	CMH PROGRAM SUPP	060	BENEFITS	0	23,168	0%	20,204	115%	0	242,447	0%	242,447	100%	242,447
2018		010	95	HHS: C	092	HHS: C	092	1200	BUREAU OF	04120	MENTAL HEALTH BLOC	060	BENEFITS	0	2,411	0%	2,504	96%	0	30,044	0%	30,044	100%	30,044
2018		010	95	HHS: C	092	HHS: C	092	1200	ERP GRANTS	9805	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	BENEFITS TOTALS				40,614	79,733	196%	106,048	75%	505,314	1,285,632	254%	1,287,617	100%	1,287,617	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	1858	EDI GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	3068	CONSUMER & FAMILY	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	3069	OLDER ADULT TARGET	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7143	MENTAL HEALTH BLOC	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	BUREAU OF	04120	MENTAL HEALTH BLOC	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	CONSULTANTS TOTALS				0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	0009	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	1849	TTI GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	1858	EDI GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	2087	MIPCD GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	3068	CONSUMER & FAMILY	020	CURRENT E	1,439	0	0%	0	0%	5,313	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	3069	OLDER ADULT TARGET	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	5945	CMH PROGRAM SUPP	020	CURRENT E	1,991	0	0%	0	0%	13,686	0	0%	0		
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUD	020	CURRENT E	1,271	279	22%	1,629	17%	5,781	7,409	128%	7,409	100%	7,409
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7002	LEGAL - GUARDIANSHI	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7003	COMMITMENT COSTS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7006	INTERIM CARE FUNDS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7009	BBH POLICY ANALYSIS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7010	COMMTY MENTAL HEA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7011	PEER SUPPORT SERV	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7012	FAMILY MUTUAL SUPP	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7143	MENTAL HEALTH BLOC	020	CURRENT E	0	0	0%	0	0%	1,063	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7155	MEDICAID PAYMENTS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7162	OFFICE OF REIMBURS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7851	MENTAL HEALTH DATA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7861	OLMSTEAD GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7868	INTEGRATED ILLNESS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: C	092	1200	DIV OF BEHAV	7877	OFFICE OF DIRECTOR	020	CURRENT E	126	93	74%	91	107						

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT			ACTUAL	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	1858	EDI GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	1858	EDI GRANT	502	PAYMENTS	1	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	1858	EDI GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	2087	MIPCD GRANT	041	AUDIT FUND	0	0	0%	0	124	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	2087	MIPCD GRANT	080	OUT OF STA	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	2087	MIPCD GRANT	102	CONTRACTS	0	0	0%	0	78,089	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	2087	MIPCD GRANT	502	PAYMENTS	1	0	0%	0	-1,406	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	2087	MIPCD GRANT	999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY	021	FOOD INSTIT	115	0	0%	0	420	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY	022	RENTS-LEAS	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY	026	ORGANIZATI	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY	027	TRANSFERS	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY	039	TELECOMM	80	0	0%	0	177	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY	040	INDIRECT C	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY	041	AUDIT FUND	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY	048	CONTRACTU	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY	057	BOOKS PER	0	0	0%	0	107	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY	066	EMPLOYEE	1	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY	067	TRAINING O	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY	068	REMUNERA	63	0	0%	0	243	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY	070	IN STATE TR	0	0	0%	0	1,708	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY	080	OUT OF STA	0	0	0%	0	2,394	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY	999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3069	OLDER ADULT TARGET	022	RENTS-LEAS	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3069	OLDER ADULT TARGET	027	TRANSFERS	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3069	OLDER ADULT TARGET	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3069	OLDER ADULT TARGET	040	INDIRECT C	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3069	OLDER ADULT TARGET	041	AUDIT FUND	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3069	OLDER ADULT TARGET	048	CONTRACTU	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3069	OLDER ADULT TARGET	070	IN STATE TR	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3069	OLDER ADULT TARGET	080	OUT OF STA	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	3069	OLDER ADULT TARGET	102	CONTRACTS	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPP	021	FOOD INSTIT	0	0	0%	0	387	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPP	022	RENTS-LEAS	165	0	0%	0	1,979	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPP	026	ORGANIZATI	0	0	0%	0	9,404	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPP	030	EQUIPMENT	0	0	0%	0	479	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPP	039	TELECOMM	51	0	0%	0	4,025	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPP	041	AUDIT FUND	0	0	0%	0	2,981	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPP	042	ADDITIONAL	661	0	0%	0	9,460	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPP	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPP	066	EMPLOYEE	1	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPP	067	TRAINING O	1,793	0	0%	0	1,983	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPP	070	IN STATE TR	1,256	0	0%	0	7,224	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPP	080	OUT OF STA	0	0	0%	0	134	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPP	102	CONTRACTS	2,426,315	0	0%	0	13,036,329	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPP	103	CONTRACTS	0	0	0%	0	764,829	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPP	999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	5946	WE INVISION GRANT	070	IN STATE TR	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	5946	WE INVISION GRANT	080	OUT OF STA	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	5946	WE INVISION GRANT	999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUD	021	FOOD INSTIT	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUD	022	RENTS-LEAS	165	165	100%	165	1,979	100%	1,979	100%	1,979	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUD	024	MAINT OTH	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUD	026	ORGANIZATI	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUD	027	TRANSFERS	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUD	030	EQUIPMENT	0	0	0%	0	208	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUD	039	TELECOMM	5,328	0	0%	913	14,198	2,433	17%	2,433	100%	2,433
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUD	040	INDIRECT C	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUD	041	AUDIT FUND	384	96	25%	125	653	212	32%	212	100%	212
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUD	042	ADDITIONAL	661	327	49%	281	9,460	4,022	43%	4,022	100%	4,022
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUD	049	TRANSFER	1	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUD	057	BOOKS PER	0	5	0%	15	217	181	84%	181	100%	181
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUD	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUD	066	EMPLOYEE	1	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUD	070	IN STATE TR	676	202	30%	523	3,756	2,908	77%	2,908	100%	2,908
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUD	080	OUT OF STA	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUD	102	CONTRACTS	0	0	0%	0	0	0%				

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT	UNIT			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7010	COMMTY MENTAL HEA	553	CASE MANA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7010	COMMTY MENTAL HEA	554	EVALUATION	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7010	COMMTY MENTAL HEA	555	THERAPY SE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7010	COMMTY MENTAL HEA	556	INDIGENT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7010	COMMTY MENTAL HEA	569	EMERGENC	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7010	COMMTY MENTAL HEA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7011	PEER SUPPORT SERV	102	CONTRACTS	104,404	0	0%	2,531	0%	1,170,202	28,365	2%	28,365	100%	28,365
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7011	PEER SUPPORT SERV	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7012	FAMILY MUTUAL SUPP	102	CONTRACTS	37,773	0	0%	0	0%	474,999	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7012	FAMILY MUTUAL SUPP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7143	MENTAL HEALTH BLOC	021	FOOD INSTI	0	0	0%	0	0%	817	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7143	MENTAL HEALTH BLOC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7143	MENTAL HEALTH BLOC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7143	MENTAL HEALTH BLOC	039	TELECOMM	200	0	0%	0	0%	1,015	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7143	MENTAL HEALTH BLOC	041	AUDIT FUND	42	0	0%	0	0%	1,733	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7143	MENTAL HEALTH BLOC	042	ADDITIONAL	110	0	0%	0	0%	1,577	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7143	MENTAL HEALTH BLOC	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7143	MENTAL HEALTH BLOC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7143	MENTAL HEALTH BLOC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7143	MENTAL HEALTH BLOC	068	REMUNERA	0	0	0%	0	0%	502	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7143	MENTAL HEALTH BLOC	070	IN STATE TR	0	0	0%	0	0%	143	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7143	MENTAL HEALTH BLOC	080	OUT OF STA	400	0	0%	0	0%	9,229	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7143	MENTAL HEALTH BLOC	102	CONTRACTS	19,983	0	0%	0	0%	1,644,829	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7143	MENTAL HEALTH BLOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7155	MEDICAID PAYMENTS	041	AUDIT FUND	635	610	96%	628	97%	7,273	7,190	99%	7,190	100%	7,190
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7155	MEDICAID PAYMENTS	510	MEDICAID T	624,147	647,983	104%	622,709	104%	7,222,013	7,205,373	100%	7,205,373	100%	7,205,373
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7155	MEDICAID PAYMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7162	OFFICE OF REIMBURS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7162	OFFICE OF REIMBURS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7162	OFFICE OF REIMBURS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7162	OFFICE OF REIMBURS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7162	OFFICE OF REIMBURS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7162	OFFICE OF REIMBURS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7851	MENTAL HEALTH DATA	021	FOOD INSTI	0	0	0%	0	0%	206	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7851	MENTAL HEALTH DATA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7851	MENTAL HEALTH DATA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7851	MENTAL HEALTH DATA	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7851	MENTAL HEALTH DATA	041	AUDIT FUND	12	0	0%	0	0%	146	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7851	MENTAL HEALTH DATA	067	TRAINING OI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7851	MENTAL HEALTH DATA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7851	MENTAL HEALTH DATA	102	CONTRACTS	19,021	0	0%	0	0%	144,899	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7851	MENTAL HEALTH DATA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7861	OLMSTEAD GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7861	OLMSTEAD GRANT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	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: A	ALL O	9200	DIV OF BEHAV	7861	OLMSTEAD GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7861	OLMSTEAD GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7868	INTEGRATED ILLNESS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7868	INTEGRATED ILLNESS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7868	INTEGRATED ILLNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7877	OFFICE OF DIRECTOR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7877	OFFICE OF DIRECTOR	022	RENTS-LEAS	43	0	0%	0	0%	516	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7877	OFFICE OF DIRECTOR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7877	OFFICE OF DIRECTOR	035	SHARED SEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7877	OFFICE OF DIRECTOR	039	TELECOMM	91	51	55%	98	51%	1,949	2,093	107%	2,093	100%	2,093
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7877	OFFICE OF DIRECTOR	040	INDIRECT C	812	4,831	595%	4,439	109%	10,612	58,030	547%	58,030	100%	58,030
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7877	OFFICE OF DIRECTOR	041	AUDIT FUND	2	55	2,874%	23	233%	19	228	1,234%	228	100%	228
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7877	OFFICE OF DIRECTOR	042	ADDITIONAL	264	198	75%	170	116%	3,784	2,433	64%	2,433	100%	2,433
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7877	OFFICE OF DIRECTOR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7877	OFFICE OF DIRECTOR	057	BOOKS PER	0	0	0%	10	0%	124	124	100%	124	100%	124
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7877	OFFICE OF DIRECTOR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7877	OFFICE OF DIRECTOR	070	IN STATE TR	89	115	128%	48	237%	1,717	929	54%	929	100%	929
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7877	OFFICE OF DIRECTOR	080	OUT OF STA	0	500	0%	71	706%	0	850	0%	850	100%	850
2018		010	95	HHS: C	092	HHS: A	ALL O	9200	DIV OF BEHAV	7877	OFFICE OF DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010</																						

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT	yr				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3380	PREVENTION SERVICE	080	OUT OF STA	0	0	0%		42	0%	0	500	100%	500	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3380	PREVENTION SERVICE	102	CONTRACTS	0	873,251	0%	315,281	277%	0	2,860,140	0%	3,783,375	76%	3,783,375
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3380	PREVENTION SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISS	041	AUDIT FUND	0	0	0%		139	0%	0	1,666	100%	1,666	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISS	102	CONTRACTS	0	2,071,402	0%	761,000	272%	0	8,207,094	0%	9,132,004	90%	9,132,004
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISS	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISS	105	REGULATOR	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISS	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISS	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISS	108	PROVIDER F	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISS	200	BUILDING US	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISS	201	SHERIFF CU	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISS	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISS	203	PROCESSING	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3384	CLINICAL SERVICES	026	ORGANIZATI	0	0	0%		908	0%	0	10,900	100%	10,900	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3384	CLINICAL SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3384	CLINICAL SERVICES	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3384	CLINICAL SERVICES	039	TELECOMM	0	106	0%		18	571%	0	222	100%	222	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3384	CLINICAL SERVICES	040	INDIRECT C	0	0	0%	0	0%	0	29	100%	29	100%	29
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3384	CLINICAL SERVICES	041	AUDIT FUND	0	1,136	0%		551	206%	0	6,608	100%	6,608	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3384	CLINICAL SERVICES	042	ADDITIONAL	0	820	0%		748	110%	0	8,978	100%	8,978	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3384	CLINICAL SERVICES	070	IN STATE TR	0	328	0%		63	523%	0	753	100%	753	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3384	CLINICAL SERVICES	080	OUT OF STA	0	0	0%		125	0%	0	1,500	100%	1,500	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3384	CLINICAL SERVICES	102	CONTRACTS	0	4,158,745	0%	1,197,307	347%	0	9,713,975	0%	14,367,680	68%	14,367,680
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3384	CLINICAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3385	DRUG FORFEITURE FL	102	CONTRACTS	0	1,120	0%		185	604%	0	2,225	100%	2,225	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3385	DRUG FORFEITURE FL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3393	TREATMENT DRUG CO	041	AUDIT FUND	0	20	0%		27	75%	0	218	0%	325	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3393	TREATMENT DRUG CO	080	OUT OF STA	0	0	0%	0	275	0%	0	3,297	0%	3,297	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3393	TREATMENT DRUG CO	102	CONTRACTS	0	54,902	0%		35,579	154%	0	255,575	0%	426,944	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3393	TREATMENT DRUG CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3395	PFS2 GRANT	039	TELECOMM	0	0	0%	0	13	0%	0	150	0%	150	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3395	PFS2 GRANT	041	AUDIT FUND	0	1,352	0%		247	548%	0	2,598	100%	2,961	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3395	PFS2 GRANT	070	IN STATE TR	0	0	0%	0	38	0%	0	450	0%	450	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3395	PFS2 GRANT	080	OUT OF STA	0	0	0%	0	261	0%	0	3,134	0%	3,134	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3395	PFS2 GRANT	102	CONTRACTS	0	379,590	0%		173,667	219%	0	1,855,559	0%	2,084,007	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	3395	PFS2 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	6935	MAT GRANT	030	EQUIPMENT	0	0	0%	0	167	0%	0	2,000	0%	2,000	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	6935	MAT GRANT	037	TECHNOLOG	0	0	0%	0	167	0%	0	2,000	0%	2,000	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	6935	MAT GRANT	038	TECHNOLOG	0	0	0%	0	42	0%	0	500	0%	500	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	6935	MAT GRANT	039	TELECOMM	0	0	0%	0	42	0%	0	500	0%	500	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	6935	MAT GRANT	040	INDIRECT C	4	0	0%		271	0%	19	-30	-157%	1,419	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	6935	MAT GRANT	041	AUDIT FUND	1	85	9,467%		1,100	8%	1	641	71,167%	1,100	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	6935	MAT GRANT	042	ADDITIONAL	0	154	0%		448	34%	0	1,316	0%	5,381	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	6935	MAT GRANT	070	IN STATE TR	0	0	0%	0	63	0%	0	56	0%	750	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	6935	MAT GRANT	080	OUT OF STA	0	102	0%		208	49%	1,030	1,032	100%	2,500	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	6935	MAT GRANT	102	CONTRACTS	0	61,002	0%		57,882	105%	0	613,390	0%	694,588	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9205	BUREAU OF D	6935	MAT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9210	BUR FOR CHIL	2052	CHILDREN'S BEHAVIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9210	BUR FOR CHIL	2052	CHILDREN'S BEHAVIO	039	TELECOMM	0	106	0%		112	94%	0	1,346	100%	1,346	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9210	BUR FOR CHIL	2052	CHILDREN'S BEHAVIO	041	AUDIT FUND	0	8	0%		9	92%	0	104	100%	104	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9210	BUR FOR CHIL	2052	CHILDREN'S BEHAVIO	042	ADDITIONAL	0	25	0%		130	19%	0	1,563	100%	1,563	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9210	BUR FOR CHIL	2052	CHILDREN'S BEHAVIO	070	IN STATE TR	0	0	0%	0	210	0%	0	2,517	100%	2,517	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9210	BUR FOR CHIL	2052	CHILDREN'S BEHAVIO	080	OUT OF STA	0	1,250	0%		104	1,200%	0	1,250	100%	1,250	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9210	BUR FOR CHIL	2052	CHILDREN'S BEHAVIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9210	BUR FOR CHIL	2053	SYSTEM OF CARE	041	AUDIT FUND	0	66	0%		49	136%	0	585	100%	585	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9210	BUR FOR CHIL	2053	SYSTEM OF CARE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9210	BUR FOR CHIL	2053	SYSTEM OF CARE	072	GRANTS FEI	0	0	0%	0	649	0%	0	7,790	100%	7,790	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9210	BUR FOR CHIL	2053	SYSTEM OF CARE	102	CONTRACTS	0	8,097	0%		35,270	23%	0	423,236	100%	423,236	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9210	BUR FOR CHIL	2053	SYSTEM OF CARE	502	PAYMENTS	0	0	0%		96,174	0%	0	1,154,086	0%	1,154,086	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9210	BUR FOR CHIL	2053	SYSTEM OF CARE	550	ASSESSMEN	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A	ALL OT	9210	BUR FOR CHIL	2053	SYSTEM OF CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: C	092	HHS: A																		

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTING	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4117	CMH PROGRAM SUPP	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4117	CMH PROGRAM SUPP	039	TELECOMM	0	418	0%	272	154%	0	3,259	0%	3,259	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4117	CMH PROGRAM SUPP	041	AUDIT FUND	0	48	0%	203	23%	0	2,431	100%	2,431	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4117	CMH PROGRAM SUPP	042	ADDITIONAL	0	647	0%	557	116%	0	6,687	100%	6,687	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4117	CMH PROGRAM SUPP	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4117	CMH PROGRAM SUPP	067	TRAINING O	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4117	CMH PROGRAM SUPP	070	IN STATE TR	0	162	0%	69	234%	0	833	100%	833	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4117	CMH PROGRAM SUPP	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4117	CMH PROGRAM SUPP	102	CONTRACTS	0	1,706,176	0%	1,591,022	107%	0	16,490,472	86%	19,092,262	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4117	CMH PROGRAM SUPP	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4118	PEER SUPPORT SERV	102	CONTRACTS	0	17,901	0%	101,214	18%	0	1,214,573	100%	1,214,573	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4118	PEER SUPPORT SERV	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4119	FAMILY MUTUAL SUPP	102	CONTRACTS	0	36,272	0%	39,395	92%	0	475,137	100%	475,137	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4119	FAMILY MUTUAL SUPP	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4120	MENTAL HEALTH BLOC	021	FOOD INSTI	0	0	0%	99	0%	0	1,193	100%	1,193	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4120	MENTAL HEALTH BLOC	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4120	MENTAL HEALTH BLOC	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4120	MENTAL HEALTH BLOC	039	TELECOMM	0	63	0%	52	121%	0	624	100%	624	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4120	MENTAL HEALTH BLOC	041	AUDIT FUND	0	422	0%	153	275%	0	1,839	100%	1,839	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4120	MENTAL HEALTH BLOC	042	ADDITIONAL	0	227	0%	195	116%	0	2,344	100%	2,344	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4120	MENTAL HEALTH BLOC	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4120	MENTAL HEALTH BLOC	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4120	MENTAL HEALTH BLOC	068	REMUNERA	0	0	0%	99	0%	0	1,190	100%	1,190	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4120	MENTAL HEALTH BLOC	070	IN STATE TR	0	0	0%	151	0%	0	1,809	100%	1,809	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4120	MENTAL HEALTH BLOC	080	OUT OF STA	0	200	0%	421	48%	0	5,046	100%	5,046	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4120	MENTAL HEALTH BLOC	102	CONTRACTS	0	186,932	0%	157,634	119%	0	1,891,612	100%	1,891,612	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4120	MENTAL HEALTH BLOC	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4121	MENTAL HEALTH DATA	041	AUDIT FUND	0	47	0%	10	487%	0	115	100%	115	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4121	MENTAL HEALTH DATA	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4121	MENTAL HEALTH DATA	102	CONTRACTS	0	18,822	0%	9,602	196%	0	115,229	100%	115,229	
2018		010	95	HHS: C	092	HHS: A	ALL OT	9220	BUREAU OF M	4121	MENTAL HEALTH DATA	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018				HHS: C	092	HHS: A	ALL OTHER					CATEGORY TOTALS		3,425,858	10,710,077	313%	5,587,508	192%	38,259,343	56,576,507	148%	66,749,921	
2018				HHS: C	092	HHS: A	AGENCY TOTALS						3,561,797	10,972,592	308%	5,932,397	185%	39,980,527	60,762,224	152%	70,941,971		
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	5050	TWWIIA	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SER	010	PERSONAL	39,923	35,984	90%	36,565	98%	524,000	479,936	92%	479,936	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SER	012	PERSONAL	39,764	0	0%	0	0%	168,596	0%	0	0	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SER	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SER	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	5947	PROGRAM SUPPORT	010	PERSONAL	79,048	112,753	143%	84,824	133%	917,006	984,009	107%	984,009	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	5947	PROGRAM SUPPORT	012	PERSONAL	14,822	22,852	154%	21,766	105%	170,056	249,734	147%	249,734	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	5947	PROGRAM SUPPORT	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	7013	FAMILY SUPPORT SER	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	7014	EARLY INTERVENTION	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	7016	ACQUIRED BRAIN DISC	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	012	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	7110	CHILDREN	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	7164	NH DESIGNATED REC	010	PERSONAL	52,421	47,749	91%	51,484	93%	670,430	658,445	98%	658,445	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	7164	NH DESIGNATED REC	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	7164	NH DESIGNATED REC	019	HOLIDAY PA	2,232	2,146	96%	1,993	108%	21,985	19,634	89%	19,634	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	7167	MEDICAID COMPLIANC	010	PERSONAL	22,918	23,385	102%	31,118	75%	222,478	302,082	136%	302,082	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	7167	MEDICAID COMPLIANC	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	7852	INFANT - TODDLER PR	010	PERSONAL	8,472	8,660	102%	8,826	98%	106,730	111,186	104%	111,186	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	7852	INFANT - TODDLER PR	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLC	010	PERSONAL	7,886	7,908	100%	7,978	99%	101,642	102,834	101%	102,834	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLC	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLC	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	8134	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	093	HHS: F	FULL T	9300	DIV OF DEVEL	8582	UNEMPLOYMENT COM	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018				HHS: C	093	HHS: F	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS		267,485	261,436	98%	244,555	107%	2,902,924	2,907,860	100%	2,907,860	
2018		010	95	HHS: C	093	HHS: F	PART	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SER	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	093	HHS: F	PART	9300	DIV OF DEVEL	5947	PROGRAM SUPPORT	050	PERSONAL	964	4,973	516%	5,572	89%	11,860	68,575	578%	68,575	
2018		010	95	HHS: C	093	HHS: F	PART	9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	093	HHS: F	PART	9300	DIV OF DEVEL	7164	NH DESIGNATED REC	050	PERSONAL	-906	2,137	0%	725	295%	1,000	8,699	870%	8,699	
2018				HHS: C	093	HHS: F	PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS		57	7,110	12,474%	6,296	113%	12,860	77,273	601%	77,273	
2018		010	95	HHS: C	093	HHS: F	OVER	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SER	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	093	HHS: F	OVER	9300	DIV OF DEVEL	5947	PROGRAM SUPPORT	018	OVERTIME	271									

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM				NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	95	HHS: C	093	HHS: C	CURR	9300	DIV OF DEVEL	0816	IDEA PART C INFANTS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	CURR	9300	DIV OF DEVEL	1242	TBI IMPLEMENTATION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	CURR	9300	DIV OF DEVEL	5050	TWIIA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	CURR	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SE	020	CURRENT E	853	1,169	137%	430	272%	22,162	11,176	50%	11,176	100%	11,176
2018		010	95	HHS: C	093	HHS: C	CURR	9300	DIV OF DEVEL	5340	LIFESPAN RESPITE CA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	CURR	9300	DIV OF DEVEL	5947	PROGRAM SUPPORT	020	CURRENT E	6,318	3,374	53%	5,901	57%	38,464	35,922	93%	35,922	100%	35,922
2018		010	95	HHS: C	093	HHS: C	CURR	9300	DIV OF DEVEL	5949	PROJECT ACCESS FO	020	CURRENT E	0	0	0%	0	0%	6,231	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: C	CURR	9300	DIV OF DEVEL	7013	FAMILY SUPPORT SER	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: C	CURR	9300	DIV OF DEVEL	7014	EARLY INTERVENTIO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: C	CURR	9300	DIV OF DEVEL	7016	ACQUIRED BRAIN DISC	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: C	CURR	9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: C	CURR	9300	DIV OF DEVEL	7110	CHILDREN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: C	CURR	9300	DIV OF DEVEL	7164	NH DESIGNATED REC	020	CURRENT E	641	449	70%	689	65%	4,358	4,691	108%	4,691	100%	4,691
2018		010	95	HHS: C	093	HHS: C	CURR	9300	DIV OF DEVEL	7167	MEDICAID COMPLIANC	020	CURRENT E	0	504	0%	42	1,200%	547	504	92%	504	100%	504
2018		010	95	HHS: C	093	HHS: C	CURR	9300	DIV OF DEVEL	7172	MEDICAID TO SCHOOL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: C	CURR	9300	DIV OF DEVEL	7559	NH BRAIN INJURY PRO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: C	CURR	9300	DIV OF DEVEL	7852	INFANT - TODDLER PR	020	CURRENT E	288	0	0%	235	0%	3,459	2,816	81%	2,816	100%	2,816
2018		010	95	HHS: C	093	HHS: C	CURR	9300	DIV OF DEVEL	7855	TBI IMPLEMENTATION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: C	CURR	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLC	020	CURRENT E	177	1	1%	346	0%	2,289	4,490	196%	4,490	100%	4,490
2018		010	95	HHS: C	093	HHS: C	CURR	9300	DIV OF DEVEL	8134	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: C	CURR	9300	DIV OF DEVEL	8582	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: C	CURR	9300	DIV OF DEVEL	8883	AUTISM GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: C	CURR	9998	ERP GRANTS	9806	ACTIVITY ACCT AGY-0	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018			95	HHS: C	093	HHS: C	CURR	EXPENSE TOTALS			CATEGORY TOTALS			8,276	5,497	66%	7,643	72%	77,512	59,599	77%	59,599	100%	59,599
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	0816	IDEA PART C INFANTS	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	0816	IDEA PART C INFANTS	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	0816	IDEA PART C INFANTS	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	0816	IDEA PART C INFANTS	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	0816	IDEA PART C INFANTS	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	0816	IDEA PART C INFANTS	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	0816	IDEA PART C INFANTS	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	0816	IDEA PART C INFANTS	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	1242	TBI IMPLEMENTATION	041	AUDIT FUND	0	0	0%	25	0%	120	299	248%	299	100%	299
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	1242	TBI IMPLEMENTATION	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	1242	TBI IMPLEMENTATION	080	OUT OF STA	0	0	0%	145	0%	0	1,742	0%	1,742	100%	1,742
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	1242	TBI IMPLEMENTATION	102	CONTRACTS	116,779	59,965	51%	118,353	51%	236,791	239,983	101%	239,983	100%	239,983
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	1242	TBI IMPLEMENTATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5050	TWIIA	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5050	TWIIA	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5050	TWIIA	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5050	TWIIA	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5050	TWIIA	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5050	TWIIA	039	TELECOMMU	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5050	TWIIA	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5050	TWIIA	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5050	TWIIA	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5050	TWIIA	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5050	TWIIA	068	REMUNERA	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5050	TWIIA	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5050	TWIIA	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5050	TWIIA	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5050	TWIIA	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5050	TWIIA	557	MEDICAID W	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5050	TWIIA	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5142	MONEY FOLLOWS THE	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SE	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SE	026	ORGANIZATI	0	0	0%	290	0%	4,050	3,475	86%	3,475	100%	3,475
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SE	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SE	030	EQUIPMENT	0	200	0%	26	769%	0	312	0%	312	100%	312
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SE	039	TELECOMMU	3,174	41	1%	136	30%	10,089	431	4%	431	100%	431
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SE	041	AUDIT FUND	129	28	21%	106	26%	1,280	1,059	83%	1,059	100%	1,059
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SE	042	ADDITIONAL	1,222	883	72%	744	119%	15,902	9,684	61%	9,684	100%	9,684
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SE	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SE	062	WORKERS C	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SE	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0		
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SE	066	EMPLOYEE	0	60	0%	5	1,200%	0	60	0%	60	100%	60
2018		010	95	HHS: C	093	HHS: C	ALL OT	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SE	070	IN STATE TR	210	187	89%	261	72%	1,607	1,999	124%	1,999	100%	1,999
2018																								

		FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
				NUM	NUM			NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5947	PROGRAM SUPPORT	080	OUT OF STA	0	919	0%		158	582%	75	1,893	2,524%	1,893	100%	1,893
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5947	PROGRAM SUPPORT	102	CONTRACTS	32,508	18,783	58%		20,476	92%	659,096	415,151	63%	415,151	100%	415,151
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5947	PROGRAM SUPPORT	103	CONTRACTS	50,037	23,054	46%		45,598	51%	311,418	283,791	91%	283,791	100%	283,791
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5947	PROGRAM SUPPORT	108	PROVIDER F	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5947	PROGRAM SUPPORT	550	ASSESSMEN	0	200	0%		1,150	17%		13,803	100%	13,803	100%	13,803
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5947	PROGRAM SUPPORT	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5949	PROJECT ACCESS FO	021	FOOD INSTI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5949	PROJECT ACCESS FO	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5949	PROJECT ACCESS FO	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5949	PROJECT ACCESS FO	037	TECHNOLOQ	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5949	PROJECT ACCESS FO	038	TECHNOLOQ	0	0	0%		0	0%	3,170	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5949	PROJECT ACCESS FO	039	TELECOMMU	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5949	PROJECT ACCESS FO	041	AUDIT FUND	0	0	0%		0	0%	200	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5949	PROJECT ACCESS FO	057	BOOKS PER	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5949	PROJECT ACCESS FO	066	EMPLOYEE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5949	PROJECT ACCESS FO	067	TRAINING OI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5949	PROJECT ACCESS FO	068	REMUNERA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5949	PROJECT ACCESS FO	069	PROMOTION	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5949	PROJECT ACCESS FO	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5949	PROJECT ACCESS FO	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5949	PROJECT ACCESS FO	102	CONTRACTS	0	0	0%		0	0%	107,296	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5949	PROJECT ACCESS FO	501	PAYMENTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5949	PROJECT ACCESS FO	502	PAYMENTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	5949	PROJECT ACCESS FO	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7013	FAMILY SUPPORT SER	102	CONTRACTS	1,960,352	1,185,177	60%		2,047,167	58%	4,173,214	4,358,026	104%	4,358,026	100%	4,358,026
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7013	FAMILY SUPPORT SER	502	PAYMENTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7013	FAMILY SUPPORT SER	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7014	EARLY INTERVENTI	041	AUDIT FUND	148	0	0%		143	0%	2,860	2,748	96%	2,748	100%	2,748
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7014	EARLY INTERVENTI	102	CONTRACTS	1,352,949	678,333	50%		1,356,666	50%	2,705,898	2,713,331	100%	2,713,331	100%	2,713,331
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7014	EARLY INTERVENTI	502	PAYMENTS	217,346	706,934	325%		343,274	206%	4,799,526	7,580,332	158%	7,580,332	100%	7,580,332
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7014	EARLY INTERVENTI	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7016	ACQUIRED BRAIN DISC	041	AUDIT FUND	1,175	1,486	127%		1,221	122%	11,561	12,020	104%	12,020	100%	12,020
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7016	ACQUIRED BRAIN DISC	102	CONTRACTS	181,507	0	0%		136,130	0%	363,014	272,261	75%	272,261	100%	272,261
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7016	ACQUIRED BRAIN DISC	502	PAYMENTS	0	2,428,027	0%		2,096,419	116%	0	23,513,895	0%	25,157,030	93%	25,157,030
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7016	ACQUIRED BRAIN DISC	557	MEDICAID W	1,957,278	0	0%		0	0%	22,109,318	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7016	ACQUIRED BRAIN DISC	558	WAITLIST	184,650	0	0%		0	0%	991,498	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7016	ACQUIRED BRAIN DISC	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	021	FOOD INSTI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	024	MAINT OTH	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	026	ORGANIZATI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	027	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	037	TECHNOLOQ	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	038	TECHNOLOQ	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	041	AUDIT FUND	4,790	11,289	236%		5,108	221%	113,282	120,798	107%	120,798	100%	120,798
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	042	ADDITIONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	049	TRANSFER	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	057	BOOKS PER	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	066	EMPLOYEE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	102	CONTRACTS	0	708,325	0%		157,348	450%	0	1,888,178	0%	1,888,178	100%	1,888,178
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	502	PAYMENTS	0	21,067,844	0%		20,662,448	102%	0	243,705,979	0%	247,949,375	98%	247,949,375
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	557	MEDICAID W	15,803,640	0	0%		0	0%	216,945,756	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	558	WAITLIST	1,477,828	0	0%		0	0%	22,240,700	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7100	DEVELOPMENTAL SER	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7110	CHILDREN	041	AUDIT FUND	57	281	491%		62	455%	2,649	2,863	108%	2,863	100%	2,863
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7110	CHILDREN	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O		9300	DIV OF DEVEL	7110	CHILDREN	502	PAYMENTS	0	673,883	0%		598,808	113%	0	5,787,105	0%	7,185,698	81%	7,185,698
2018		010	95	HHS: C																					

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT					NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7559	NH BRAIN INJURY PRO	502		PAYMENTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7559	NH BRAIN INJURY PRO	999		FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7852	INFANT - TODDLER PR	021		FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7852	INFANT - TODDLER PR	022		RENTS-LEAS	0	0	21	0%	0	250	100%	250	100%	250	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7852	INFANT - TODDLER PR	026		ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7852	INFANT - TODDLER PR	030		EQUIPMENT	0	200	0%	17	1,200%	1,492	200	13%	200	100%	200
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7852	INFANT - TODDLER PR	039		TELECOMMUN	332	0	0%	3	0%	1,133	11	100%	11	100%	11
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7852	INFANT - TODDLER PR	040		INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7852	INFANT - TODDLER PR	041		AUDIT FUND	28	456	1,622%	43	1,049%	1,545	2,389	155%	2,389	100%	2,389
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7852	INFANT - TODDLER PR	042		ADDITIONAL	489	506	104%	427	119%	6,361	5,551	187%	5,551	100%	5,551
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7852	INFANT - TODDLER PR	064		RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7852	INFANT - TODDLER PR	066		EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7852	INFANT - TODDLER PR	070		IN STATE TR	713	299	42%	873	34%	1,019	1,247	122%	1,247	100%	1,247
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7852	INFANT - TODDLER PR	080		OUT OF STA	0	375	0%	112	336%	3,819	1,338	35%	1,338	100%	1,338
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7852	INFANT - TODDLER PR	102		CONTRACTS	709,409	492,099	69%	849,198	58%	1,418,818	1,698,396	120%	1,698,396	100%	1,698,396
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7852	INFANT - TODDLER PR	304		RESEARCH	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7852	INFANT - TODDLER PR	502		PAYMENTS	19,813	17,706	89%	19,700	90%	278,471	276,888	99%	276,888	100%	276,888
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7852	INFANT - TODDLER PR	999		FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7855	TBI IMPLEMENTATION	041		AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7855	TBI IMPLEMENTATION	102		CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLC	021		FOOD INSTI	5,026	4,379	87%	5,662	77%	6,957	7,837	113%	7,837	100%	7,837
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLC	030		EQUIPMENT	0	199	0%	17	1,200%	0	199	0%	199	100%	199
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLC	037		TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLC	038		TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLC	039		TELECOMMUN	381	0	0%	0	0%	1,387	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLC	040		INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLC	041		AUDIT FUND	66	72	109%	70	103%	817	866	106%	866	100%	866
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLC	042		ADDITIONAL	402	432	108%	364	119%	5,232	4,742	91%	4,742	100%	4,742
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLC	057		BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLC	064		RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLC	066		EMPLOYEE	0	350	0%	52	677%	1,425	621	44%	621	100%	621
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLC	067		TRAINING O	4,269	3,396	80%	7,194	47%	6,049	10,192	169%	10,192	100%	10,192
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLC	070		IN STATE TR	961	1,057	110%	475	222%	2,714	1,341	49%	1,341	100%	1,341
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLC	080		OUT OF STA	1,468	638	43%	1,680	38%	6,376	7,297	114%	7,297	100%	7,297
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLC	102		CONTRACTS	167,987	110,709	66%	158,097	70%	538,585	506,874	94%	506,874	100%	506,874
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLC	502		PAYMENTS	31,078	31,358	101%	28,872	109%	104,351	96,943	93%	96,943	100%	96,943
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLC	999		FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	8134	WORKERS COMPENSA	062		WORKERS C	291	2,318	797%	737	314%	17,655	44,738	253%	44,738	100%	44,738
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	8134	WORKERS COMPENSA	999		FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	8582	UNEMPLOYMENT COM	061		UNEMPLOYM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	8582	UNEMPLOYMENT COM	999		FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	8883	AUTISM GRANT	021		FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	8883	AUTISM GRANT	022		RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	8883	AUTISM GRANT	030		EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	8883	AUTISM GRANT	037		TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	8883	AUTISM GRANT	038		TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	8883	AUTISM GRANT	041		AUDIT FUND	2	0	0%	0	0%	86	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	8883	AUTISM GRANT	068		REMUNERAT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	8883	AUTISM GRANT	070		IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	8883	AUTISM GRANT	080		OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	8883	AUTISM GRANT	102		CONTRACTS	0	0	0%	0	0%	69,995	0	0%	0	0%	0
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	8883	AUTISM GRANT	502		PAYMENTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	093	HHS: [ALL O]	9300	DIV OF DEVEL	8883	AUTISM GRANT	999		FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018				HHS: C	093	HHS: [ALL OTHER				CATEGORY TOTALS				28,249,004	32,380,703	115%	31,857,556	102%	314,515,110	322,877,071	103%	330,162,195	98%	330,162,195
2018				HHS: C	093	HHS: [AGENCY TOTALS								28,678,160	32,788,461	114%	32,268,563	102%	319,113,985	327,486,060	103%	334,771,184	98%	334,771,184
2018		010	95	HHS: C	094	HHS: [FULL T	9400	NEW HAMPSH	6938	GROUP D NHH SCHOO	059		TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: [FULL T	9400	TRANSITIONAL HOUSI	7131	PERSONAL	010		PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: [FULL T	9400	TRANSITIONAL HOUSI	7131	FT EMPLOYE	017		FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: [FULL T	9400	TRANSITIONAL HOUSI	7131	HOLIDAY PA	019		HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: [FULL T	9400	NEW HAMPSH	8136	WORKERS COMPENSA	010		PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: [FULL T	9400	NEW HAMPSH	8400	ADMINISTRATION	010		PERSONAL	37,970	48,433	128%	29,979	162%	600,845	474,399	79%	474,399	100%	474,399
2018		010	95	HHS: C	094	HHS: [FULL T	9400	NEW HAMPSH	8400	ADMINISTRATION	012		PERSONAL	12,954	28,876	223%	9,274	311%	192,564	137,869	72%	137,869	100%	137,869
2018		010	95	HHS: C	094	HHS: [FULL T	9400	NEW HAMPSH	8400	ADMINISTRATION	017		FT EMPLOYE	0	0	0%	0	0%	34	0	0%	0	0%	0
2018		010																						

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM			NAME	NAME	UNIT				NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	094	HHS: B	BENEF	9400	NEW HAMPSH	7127	PROMOTION OF RESE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	BENEF	9400	NEW HAMPSH	7130	NURSING EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	BENEF	9400	NEW HAMPSH	7131	TRANSITIONAL HOUSI	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	BENEF	9400	NEW HAMPSH	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	BENEF	9400	NEW HAMPSH	8027	ADULT BASIC EDUCAT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	BENEF	9400	NEW HAMPSH	8028	BIOTERRORISM HOSP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	BENEF	9400	NEW HAMPSH	8038	COMMUNITY TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	BENEF	9400	NEW HAMPSH	8136	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	BENEF	9400	NEW HAMPSH	8400	ADMINISTRATION	060	BENEFITS	30,586	34,710	113%	23,602	147%	429,627	331,521	177%	331,521	100%	331,521
2018		010	95	HHS: C	094	HHS: B	BENEF	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	060	BENEFITS	274,734	235,372	86%	242,477	97%	3,498,232	3,087,489	88%	3,087,490	100%	3,087,490
2018		010	95	HHS: C	094	HHS: B	BENEF	9400	NEW HAMPSH	8583	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	BENEF	9400	NEW HAMPSH	8750	ACUTE PSYCHIATRIC S	060	BENEFITS	984,636	931,115	95%	963,334	97%	11,745,836	11,491,728	98%	11,491,728	100%	11,491,728
2018		010	95	HHS: C	094	HHS: B	BENEF	9400	NEW HAMPSH	8753	SEXUAL PREDATORS A	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	BENEF	9400	NEW HAMPSH	9064	NH HOSPITAL REVOLV	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	BENEF	9998	ERP GRANTS	9807	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	BENEFITS TOTALS				CATEGORY TOTALS			1,289,956	1,201,196	93%	1,229,412	98%	15,673,695	14,910,739	95%	14,910,739	100%	14,910,739
2018		010	95	HHS: C	094	HHS: B	CONSUL	9400	NEW HAMPSH	7131	TRANSITIONAL HOUSI	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CONSUL	9400	NEW HAMPSH	8400	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CONSUL	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CONSUL	9400	NEW HAMPSH	8750	ACUTE PSYCHIATRIC S	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CURRE	9400	NEW HAMPSH	0009	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CURRE	9400	NEW HAMPSH	7118	GROUP A TRUST FUN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CURRE	9400	NEW HAMPSH	7119	GROUP B TRUST FUN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CURRE	9400	NEW HAMPSH	7121	GROUP C INDIGENT P	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CURRE	9400	NEW HAMPSH	7122	GROUP C PARTIAL PA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CURRE	9400	NEW HAMPSH	7123	GROUP C JAFFREY SU	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CURRE	9400	NEW HAMPSH	7124	GROUP D PATIENT PA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CURRE	9400	NEW HAMPSH	7125	GROUP D MOSES	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CURRE	9400	NEW HAMPSH	7127	PROMOTION OF RESE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CURRE	9400	NEW HAMPSH	7130	NURSING EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CURRE	9400	NEW HAMPSH	7131	TRANSITIONAL HOUSI	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CURRE	9400	NEW HAMPSH	8027	ADULT BASIC EDUCAT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CURRE	9400	NEW HAMPSH	8028	BIOTERRORISM HOSP	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CURRE	9400	NEW HAMPSH	8038	COMMUNITY TRAINING	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CURRE	9400	NEW HAMPSH	8136	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CURRE	9400	NEW HAMPSH	8400	ADMINISTRATION	020	CURRENT E	15,173	14,849	98%	10,505	141%	47,763	33,066	69%	33,066	100%	33,066
2018		010	95	HHS: C	094	HHS: B	CURRE	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	020	CURRENT E	79,323	91,777	116%	84,370	109%	550,068	585,068	106%	585,068	100%	585,068
2018		010	95	HHS: C	094	HHS: B	CURRE	9400	NEW HAMPSH	8583	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CURRE	9400	NEW HAMPSH	8750	ACUTE PSYCHIATRIC S	020	CURRENT E	13,836	6,934	50%	13,357	52%	116,033	112,011	97%	112,011	100%	112,011
2018		010	95	HHS: C	094	HHS: B	CURRE	9400	NEW HAMPSH	8753	SEXUAL PREDATORS A	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CURRE	9400	NEW HAMPSH	9064	NH HOSPITAL REVOLV	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CURRE	9998	ERP GRANTS	9807	ACTIVITY ACCT AGY-0	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			108,333	113,559	105%	108,232	105%	713,864	730,146	102%	730,146	100%	730,146
2018		010	95	HHS: C	094	HHS: B	ALL OT	9400	NEW HAMPSH	6938	GROUP D NHH SCHOO	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	ALL OT	9400	NEW HAMPSH	6938	GROUP D NHH SCHOO	066	EMPLOYEE	0	0	0%	67	0%	0	0%	800	0%	800	
2018		010	95	HHS: C	094	HHS: B	ALL OT	9400	NEW HAMPSH	6938	GROUP D NHH SCHOO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	ALL OT	9400	NEW HAMPSH	7118	GROUP A TRUST FUN	054	TRUST FUND	6,806	9,078	133%	31,669	29%	128,379	182,754	142%	597,388	31%	597,388
2018		010	95	HHS: C	094	HHS: B	ALL OT	9400	NEW HAMPSH	7118	GROUP A TRUST FUN	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	ALL OT	9400	NEW HAMPSH	7118	GROUP A TRUST FUN	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	ALL OT	9400	NEW HAMPSH	7118	GROUP A TRUST FUN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	ALL OT	9400	NEW HAMPSH	7119	GROUP B TRUST FUN	054	TRUST FUND	5,966	4,149	70%	11,477	36%	8,754	16,842	192%	16,842	100%	16,842
2018		010	95	HHS: C	094	HHS: B	ALL OT	9400	NEW HAMPSH	7119	GROUP B TRUST FUN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	ALL OT	9400	NEW HAMPSH	7121	GROUP C INDIGENT P	054	TRUST FUND	-1,539	445	0%	960	46%	20,000	11,521	58%	11,521	100%	11,521
2018		010	95	HHS: C	094	HHS: B	ALL OT	9400	NEW HAMPSH	7121	GROUP C INDIGENT P	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	ALL OT	9400	NEW HAMPSH	7122	GROUP C PARTIAL PA	054	TRUST FUND	1,788	422	24%	8,763	5%	1,788	8,763	490%	8,763	100%	8,763
2018		010	95	HHS: C	094	HHS: B	ALL OT	9400	NEW HAMPSH	7122	GROUP C PARTIAL PA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	ALL OT	9400	NEW HAMPSH	7123	GROUP C JAFFREY SU	054	TRUST FUND	2,842	2,842	100%	2,842	100%	2,842	2,842	100%	2,842	100%	2,842
2018		010	95	HHS: C	094	HHS: B	ALL OT	9400	NEW HAMPSH	7123	GROUP C JAFFREY SU	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	ALL OT	9400	NEW HAMPSH	7124	GROUP D PATIENT PA	054	TRUST FUND	1,500	1,500	100%	1,500	100%	1,500	1,500	100%	1,500	100%	1,500
2018		010	95	HHS: C	094	HHS: B	ALL OT	9400	NEW HAMPSH	7124	GROUP D PATIENT PA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	ALL OT	9400	NEW HAMPSH	7125	GROUP D MOSES	054	TRUST FUND	9	434	4,637%	434	100%	9	434	4,637%	434	100%	434
2018		010	95	HHS: C	094	HHS: B	ALL OT	9400	NEW HAMPSH	7125	GROUP D MOSES	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	094	HHS: B	ALL OT	9400	NEW HAMPSH	7127	PROMOTION OF RESE	054	TRUST FUND	280	150	54%	2,611	6%	430	4,010	933%	4,010	100%	4,010
2018		010	95	HHS: C	094	HHS: B																		

	FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
							NUM	NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8400	ADMINISTRATION	068	REMUNERA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8400	ADMINISTRATION	070	IN STATE TR	107	44	41%	209	21%	678	1,329	196%	1,329	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8400	ADMINISTRATION	080	OUT OF STA		0	0%	55	0%	3,837	655	17%	655	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8400	ADMINISTRATION	101	MEDICAL PA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8400	ADMINISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8400	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	021	FOOD INSTI	0	91,522	0%	79,021	116%	0	948,254	0%	948,254	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	022	RENTS-LEAS	6,095	3,487	57%	7,458	47%	34,040	41,657	122%	41,657	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	023	HEAT ELECT	80,228	47,138	59%	77,916	60%	905,221	879,138	97%	879,138	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	024	MAINT OTHE	5,274	6,861	130%	5,077	135%	67,090	64,582	96%	64,582	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	035	SHARED SEI	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	039	TELECOMMU	7,933	2,908	37%	1,946	149%	170,964	41,928	25%	41,928	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	041	AUDIT FUND	0	0	0%	332	0%	4,096	3,980	97%	3,980	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	042	ADDITIONAL	0	7,462	0%	6,935	108%	92,084	83,219	90%	83,219	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	047	OWN FORCE	13,832	5,611	41%	17,057	33%	167,741	202,243	121%	206,845	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	048	CONTRACTU	51,464	113,511	221%	116,743	97%	271,413	528,616	195%	615,691	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	049	TRANSFER F	166,184	73,842	44%	172,038	43%	1,085,737	1,123,987	104%	1,123,987	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	061	UNEMPLOYM	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	076	LCHIP	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	102	CONTRACTS	124,612	25,039	20%	7,421	337%	1,021,761	60,850	6%	60,850	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8410	NHH - FACILITY/PATIE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8583	UNEMPLOYMENT COM	061	UNEMPLOYM	6,934	1,375	20%	7,144	19%	30,057	30,967	103%	30,967	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8583	UNEMPLOYMENT COM	062	WORKERS C	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8583	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8750	ACUTE PSYCHIATRIC S	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8750	ACUTE PSYCHIATRIC S	022	RENTS-LEAS	5,520	0	0%	5,488	0%	92,952	92,405	99%	92,405	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8750	ACUTE PSYCHIATRIC S	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8750	ACUTE PSYCHIATRIC S	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8750	ACUTE PSYCHIATRIC S	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8750	ACUTE PSYCHIATRIC S	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8750	ACUTE PSYCHIATRIC S	039	TELECOMMU	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8750	ACUTE PSYCHIATRIC S	040	INDIRECT CQ	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8750	ACUTE PSYCHIATRIC S	041	AUDIT FUND	10	0	0%	15,211	8%	12,994	85%	12,994		
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8750	ACUTE PSYCHIATRIC S	042	ADDITIONAL	0	40,233	0%	37,390	108%	408,210	448,684	110%	448,684	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8750	ACUTE PSYCHIATRIC S	051	CONSULTAN	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8750	ACUTE PSYCHIATRIC S	054	TRUST FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8750	ACUTE PSYCHIATRIC S	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8750	ACUTE PSYCHIATRIC S	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: C	094	HHS: A	ALL OT	9400	NEW HAMPSH	8750	ACUTE PSYCHIATRIC S	066	EMPLOYEE E	70	24,704	35,291%	73	33,952%	23,766	24,704	104%	24,704	
2018																							

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM			NAME	NAME	UNIT				NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	0095	HHS: (FULL T	9510	OFFICE OF IM	7935	IMPROVEMT/INTEGRIT	019	HOLIDAY PA	0	0	0%		0%	0	0%	0	0%	0		
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	0868	THERAPEUTIC CANNA	010	PERSONAL	82,433	52,763	64%		82,873	64%	274,267	117,804	43%	275,733	275,733	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5143	CHILD CARE LICENSIN	010	PERSONAL	66,024	75,502	114%		71,716	105%	835,328	907,345	109%	907,344	907,344	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5143	CHILD CARE LICENSIN	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5143	CHILD CARE LICENSIN	019	HOLIDAY PA	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5146	HEALTH FACILITIES AD	010	PERSONAL	157,116	148,931	95%		162,181	92%	1,931,663	1,993,931	103%	1,993,931	1,993,931	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5146	HEALTH FACILITIES AD	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5146	HEALTH FACILITIES AD	019	HOLIDAY PA	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5680	LEGAL SERVICES	010	PERSONAL	175,437	193,280	110%		183,213	105%	2,822,582	2,947,690	104%	2,947,690	2,947,690	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5680	LEGAL SERVICES	011	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5680	LEGAL SERVICES	012	PERSONAL	21,335	39,482	185%		29,301	135%	343,430	471,643	137%	471,643	471,643	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5680	LEGAL SERVICES	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5680	LEGAL SERVICES	019	HOLIDAY PA	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5682	COMMUNITY RESIDEN	010	PERSONAL	22,307	31,406	141%		19,556	161%	439,908	385,668	88%	385,668	385,668	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5682	COMMUNITY RESIDEN	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5682	COMMUNITY RESIDEN	019	HOLIDAY PA	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	010	PERSONAL	40,509	34,531	85%		35,685	97%	626,831	552,192	88%	552,192	552,192	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	011	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	012	PERSONAL	7,127	15,509	218%		10,143	153%	91,601	130,367	142%	130,367	130,367	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	019	HOLIDAY PA	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5696	OMBUDSMAN	010	PERSONAL	19,700	18,356	93%		19,922	92%	258,269	261,185	101%	261,185	261,185	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5696	OMBUDSMAN	012	PERSONAL	7,127	0	0%		10,654	0%	91,601	136,934	149%	136,934	136,934	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5696	OMBUDSMAN	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	5696	OMBUDSMAN	019	HOLIDAY PA	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9520	OFFICE OF PR	6636	LONG TERM CARE OM	010	PERSONAL	0	24,068	0%		26,112	92%	0	313,338	0%	313,338	313,338	
2018		010	95	HHS: C	0095	HHS: (FULL T	9530	OFFICE OF AD	5677	BUREAU OF HUMAN R	010	PERSONAL	80,962	94,060	116%		88,616	106%	1,091,445	1,194,630	109%	1,194,630	1,194,630	
2018		010	95	HHS: C	0095	HHS: (FULL T	9530	OFFICE OF AD	5677	BUREAU OF HUMAN R	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9530	OFFICE OF AD	5677	BUREAU OF HUMAN R	019	HOLIDAY PA	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9530	OFFICE OF AD	5685	MANAGEMENT SUPPO	010	PERSONAL	0	60,940	0%		67,351	90%	0	808,207	0%	808,207	808,207	
2018		010	95	HHS: C	0095	HHS: (FULL T	9530	OFFICE OF AD	5685	MANAGEMENT SUPPO	012	PERSONAL	0	7,102	0%		7,120	100%	0	85,440	0%	85,440	85,440	
2018		010	95	HHS: C	0095	HHS: (FULL T	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFIC	010	PERSONAL	32,078	34,993	109%		30,808	114%	424,449	407,647	96%	407,647	407,647	
2018		010	95	HHS: C	0095	HHS: (FULL T	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFIC	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFIC	019	HOLIDAY PA	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	012	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	010	PERSONAL	10,561	243,591	2,307%		64,455	378%	518,043	3,161,725	610%	3,161,725	3,161,725	
2018		010	95	HHS: C	0095	HHS: (FULL T	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	011	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	012	PERSONAL	82,037	81,517	99%		80,405	101%	1,016,318	996,098	98%	996,098	996,098	
2018		010	95	HHS: C	0095	HHS: (FULL T	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9550	QUALITY ASSU	6637	QAI OPERATIONS	010	PERSONAL	0	125,445	0%		140,802	89%	0	1,689,628	0%	1,689,628	1,689,628	
2018		010	95	HHS: C	0095	HHS: (FULL T	9550	QUALITY ASSU	6637	QAI OPERATIONS	012	PERSONAL	0	90,073	0%		24,847	363%	0	298,164	0%	298,164	298,164	
2018		010	95	HHS: C	0095	HHS: (FULL T	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	012	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9570	DIV. OF CHILD	5684	CHILD SUPPORT LEGA	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9570	DIV. OF CHILD	5684	CHILD SUPPORT LEGA	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	012	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	019	HOLIDAY PA	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	012	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9580	COMMUNITY B	5306	SYSTEM OF CARE GRA	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9581	DCBCS DIABIL	5193	MEDICAL AND CLIENT	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	012	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	019	HOLIDAY PA	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9583	DCBCS BHHS	7176	HOUSING - SHELTER P	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9583	DCBCS BHHS	7177	EMERGENCY SHELTER	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9583	DCBCS BHHS	7177	EMERGENCY SHELTER	012	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9583	DCBCS BHHS	7177	EMERGENCY SHELTER	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9584	DCBCS TREAT	1387	TREATMENT - PREVEN	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	0095	HHS: (FULL T	9584	DCBCS TREAT	1388	GOVERNORS COMMISS	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0	

		NO	NUM		NAME		UNIT	ACTUAL		ACTUAL	yr	ESTIMATE		vs.estimate	ACTUAL	yr	ESTIMATE		vs.estimate	APPROPRIATION			
		010	95	HHS: C095	HHS: C	PART 19570	DIV. OF CHILD	5028	ACCESS AND VISITATI	050	PERSONAL	0	0	0%	0	0	0%	0	0%	0			
		010	95	HHS: C095	HHS: C	PART 19570	DIV. OF CHILD	5029	EXPEDITED IV-D SERV	050	PERSONAL	0	0	0%	0	0	0%	0	0%	0			
		010	95	HHS: C095	HHS: C	PART 19570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	050	PERSONAL	0	0	0%	0	0	0%	0	0%	0			
		010	95	HHS: C095	HHS: C	PART 19580	COMMUNITY B	5306	SYSTEM OF CARE GRA	050	PERSONAL	0	0	0%	0	0	0%	0	0%	0			
		010	95	HHS: C095	HHS: C	PART 19582	DCBCS TOBEY	3076	WIA GRANT	050	PERSONAL	0	0	0%	0	0	0%	0	0%	0			
		010	95	HHS: C095	HHS: C	PART 19582	DCBCS TOBEY	5822	TOBEY SCHOOL	050	PERSONAL	0	0	0%	0	0	0%	0	0%	0			
		010	95	HHS: C095	HHS: C	PART 19582	DCBCS TOBEY	5872	CHAPTER 1	050	PERSONAL	0	0	0%	0	0	0%	0	0%	0			
		010	95	HHS: C095	HHS: C	PART 19584	DCBCS TREAT	1387	TREATMENT - PREVEN	050	PERSONAL	0	0	0%	0	0	0%	0	0%	0			
		010	95	HHS: C095	HHS: C	PART 19584	DCBCS TREAT	2208	NATIONAL OUTCOMES	050	PERSONAL	0	0	0%	0	0	0%	0	0%	0			
		010	95	HHS: C095	HHS: C	PART 19584	DCBCS TREAT	3079	TREATMENT AND PRE	050	PERSONAL	0	0	0%	0	0	0%	0	0%	0			
		010	95	HHS: C095	HHS: C	PART 19584	DCBCS TREAT	5367	TIRRELL HOUSE	050	PERSONAL	0	0	0%	0	0	0%	0	0%	0			
		010	95	HHS: C095	HHS: C	PART 19584	DCBCS TREAT	5370	MULTIPLE OFFENDER	050	PERSONAL	0	0	0%	0	0	0%	0	0%	0			
		010	95	HHS: C095	HHS: C	PART TIME TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			66,645	99,500	149%	98,249	101%	899,942	1,142,402	127%	1,165,351	98%	1,165,351	
		010	95	HHS: C095	HHS: C	OVERT	9500	OFFICE OF TH	5000	COMMISSIONER'S OFF	018	OVERTIME	264	0	0%	32	0%	1,688	204	12%	204	100%	204
		010	95	HHS: C095	HHS: C	OVERT	9500	OFFICE OF TH	5025	EMPLOYEE ASSISTANC	018	OVERTIME	52	0	0%	70	0%	2,805	3,779	135%	3,779	100%	3,779
		010	95	HHS: C095	HHS: C	OVERT	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	018	OVERTIME	427	1,478	346%	389	380%	21,994	20,041	91%	20,041	100%	20,041
		010	95	HHS: C095	HHS: C	OVERT	9500	OFFICE OF TH	5951	OFFICE OF MIN HLTH R	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	OVERT	9500	OFFICE OF TH	5958	REFUGEE CASH & ME	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	OVERT	9500	OFFICE OF TH	7178	HOMELAND SECURITY	018	OVERTIME	3,731	6,076	163%	5,363	113%	7,839	11,267	144%	11,267	100%	11,267
		010	95	HHS: C095	HHS: C	OVERT	9510	OFFICE OF IM	5695	IMPROVEMENT, INTEG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	OVERT	9510	OFFICE OF IM	5959	OFFICE OF REIMBURS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	OVERT	9510	OFFICE OF IM	7935	IMPROVMENT/INTEGRIT	018	OVERTIME	-113	248	0%	97	256%	3,036	1,162	38%	1,162	100%	1,162
		010	95	HHS: C095	HHS: C	OVERT	9520	OFFICE OF PR	0868	THEREAPUTIC CANNA	018	OVERTIME	0	54	0%	167	33%	0	355	0%	2,000	18%	2,000
		010	95	HHS: C095	HHS: C	OVERT	9520	OFFICE OF PR	5143	CHILD CARE LICENSIN	018	OVERTIME	0	0	0%	0	0%	254	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	OVERT	9520	OFFICE OF PR	5146	HEALTH FACILITIES AD	018	OVERTIME	-22	0	0%	12	0%	524	147	28%	147	100%	147
		010	95	HHS: C095	HHS: C	OVERT	9520	OFFICE OF PR	5680	LEGAL SERVICES	018	OVERTIME	1,640	0	0%	143	0%	15,356	1,341	9%	1,341	100%	1,341
		010	95	HHS: C095	HHS: C	OVERT	9520	OFFICE OF PR	5682	COMMUNITY RESIDEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	OVERT	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	OVERT	9520	OFFICE OF PR	5696	OMBUDSMAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	OVERT	9530	OFFICE OF AD	5677	BUREAU OF HUMAN R	018	OVERTIME	434	293	68%	325	90%	11,115	8,332	75%	8,332	100%	8,332
		010	95	HHS: C095	HHS: C	OVERT	9530	OFFICE OF AD	5685	MANAGEMENT SUPPO	018	OVERTIME	0	40	0%	-23	0%	0	-280	0%	0	0%	-280
		010	95	HHS: C095	HHS: C	OVERT	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFIC	018	OVERTIME	0	-41	0%	202	-20%	0	2,421	0%	2,421	100%	2,421
		010	95	HHS: C095	HHS: C	OVERT	9540	OFFICE OF INF	5952	OFFICE OF INFORMAT	018	OVERTIME	0	13,231	93%	14,219	93%	25	170,623	689,664%	170,623	100%	170,623
		010	95	HHS: C095	HHS: C	OVERT	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	OVERT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	OVERT	9581	DCBCS DIABIL	5193	MEDICAL AND CLIENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	OVERT	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	OVERT	9584	DCBCS TREAT	3079	TREATMENT AND PRE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	OVERT	9584	DCBCS TREAT	5367	TIRRELL HOUSE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	OVERT	9584	DCBCS TREAT	5369	ALCOHOL EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	OVERT	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	OVERT	9584	DCBCS TREAT	5381	STRATEGIC PREVENTI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	OVERTIME TOTALS			CATEGORY TOTALS			6,412	21,380	333%	20,994	102%	64,636	219,392	339%	221,037	99%	221,037	
		010	95	HHS: C095	HHS: C	BENEF	9500	OFFICE OF TH	3898	EXCESS APPROP ALL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	BENEF	9500	OFFICE OF TH	5000	COMMISSIONER'S OFF	060	BENEFITS	61,038	40,054	66%	39,783	101%	804,747	524,517	65%	524,517	100%	524,517
		010	95	HHS: C095	HHS: C	BENEF	9500	OFFICE OF TH	5010	OMH PARTNERSHIP G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	BENEF	9500	OFFICE OF TH	5025	EMPLOYEE ASSISTANC	060	BENEFITS	17,457	15,480	89%	16,066	96%	222,210	204,493	92%	204,493	100%	204,493
		010	95	HHS: C095	HHS: C	BENEF	9500	OFFICE OF TH	5423	TAMIFLU SECURITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	BENEF	9500	OFFICE OF TH	5442	MINORITY HEALTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	BENEF	9500	OFFICE OF TH	5444	COUNCIL EXPENDITUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	BENEF	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	060	BENEFITS	155,612	148,367	95%	150,954	98%	1,798,241	1,744,416	97%	1,744,416	100%	1,744,416
		010	95	HHS: C095	HHS: C	BENEF	9500	OFFICE OF TH	5951	OFFICE OF MIN HLTH R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	BENEF	9500	OFFICE OF TH	5958	REFUGEE CASH & ME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	BENEF	9500	OFFICE OF TH	5976	REFUGEE TARGETED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	BENEF	9500	OFFICE OF TH	5993	HEALTH PROF OPPOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	BENEF	9500	OFFICE OF TH	6500	FEDERAL GRANT ADM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	BENEF	9500	OFFICE OF TH	7023	EMERGENCY SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	BENEF	9500	OFFICE OF TH	7136	UNCOMPENSATED CA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	BENEF	9500	OFFICE OF TH	7178	HOMELAND SECURITY	060	BENEFITS	2,030	1,978	97%	1,540	128%	24,306	18,444	76%	18,444	100%	18,444
		010	95	HHS: C095	HHS: C	BENEF	9500	OFFICE OF TH	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	BENEF	9500	OFFICE OF TH	8137	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	BENEF	9500	OFFICE OF TH	8584	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	BENEF	9500	OFFICE OF TH	8805	MEDICAID ENHANCEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	BENEF	9510	OFFICE OF IM	5695	IMPROVEMENT, INTEG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	BENEF	9510	OFFICE OF IM	5959	OFFICE OF REIMBURS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS: C095	HHS: C	BENEF	9510	OFFICE OF IM	7935	IMPROVMENT/INTEGRIT	060	BENEFITS	151,131	146,298	97%	151,255	97%	1,816,816	1,818,305	100%	1,818,305	100%	1,818,305
		010	95	HHS: C095	HHS: C	BENEF	9520	OFFICE OF PR	0868	THEREAPUTIC CANNA	060	BENEFITS	13,734	19,627	143%	16,351	120%	105,000	55,489	53%	125,000	44%	125,000
		010	95	HHS: C095	HHS: C	BENEF	9520	OFFICE OF PR	5143	CHILD CARE LICENSIN	060	BENEFITS	40,497	43,120	106%	42,273	102%	514,265	536,819	104%	536,819	100%	536,819
		010	95	HHS: C095	HHS: C	BENEF	9520	OFFICE OF PR	5146	HEALTH FACILITIES AD	060	BENEFITS	72,706	66,735	92%	69,262	96						

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
			NO					NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	095	HHS: (BENEF	9580	COMMUNITY B	5306	SYSTEM OF CARE GRA	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9580	COMMUNITY B	5876	SPECIAL EDUCATION F	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9581	DCBCS DIABIL	5193	MEDICAL AND CLIENT	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9582	DCBCS TOBEY	3076	WIA GRANT	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9582	DCBCS TOBEY	5864	VOCATIONAL OPPORT	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9582	DCBCS TOBEY	5869	IDEA	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9582	DCBCS TOBEY	5872	CHAPTER 1	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9583	DCBCS BHHS	7021	HOMELESS HOUSING A	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9583	DCBCS BHHS	7150	PATH GRANT	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9583	DCBCS BHHS	7176	HOUSING - SHELTER P	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9583	DCBCS BHHS	7177	EMERGENCY SHELTER	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9584	DCBCS TREAT	1387	TREATMENT - PREVEN	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9584	DCBCS TREAT	1388	GOVERNORS COMMIS	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9584	DCBCS TREAT	2208	NATIONAL OUTCOMES	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9584	DCBCS TREAT	3079	TREATMENT AND PRE	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9584	DCBCS TREAT	5365	ALCOHOL AND OTHER	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9584	DCBCS TREAT	5367	TIRRELL HOUSE	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9584	DCBCS TREAT	5368	WORKFORCE DEVELO	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9584	DCBCS TREAT	5369	ALCOHOL EDUCATION	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9584	DCBCS TREAT	5373	DRUG FORFEITURE F	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9584	DCBCS TREAT	5376	NATIONAL OUTCOME	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9584	DCBCS TREAT	5381	STRATEGIC PREVENTI	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9584	DCBCS TREAT	5382	ALCOHOL - OTHER DR	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9584	DCBCS TREAT	5386	DISCRETIONARY DRUG	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9584	DCBCS TREAT	5957	SAMHSA GRANTS	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (BENEF	9998	ERP GRANTS	9808	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%		0%	0	0%		0%	0	
2018			95	HHS: C	095	HHS: (BENEFITS TOTALS		CATEGORY TOTALS					793,319	1,027,464	130%	986,924	104%	9,992,995	12,420,207	124%	12,489,718	99%	12,489,718
2018		010	95	HHS: C	095	HHS: (CONS	9500	OFFICE OF TH	5000	COMMISSIONER'S OFF	046	CONSULTAN	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CONS	9510	OFFICE OF IMR	5695	IMPROVEMENT, INTEG	046	CONSULTAN	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CONS	9510	OFFICE OF IMR	7935	IMPROVEMT/INTEGRIT	046	CONSULTAN	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CONS	9520	OFFICE OF PR	5143	CHILD CARE LICENSIN	046	CONSULTAN	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CONS	9520	OFFICE OF PR	5146	HEALTH FACILITIES AD	046	CONSULTAN	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CONS	9520	OFFICE OF PR	5680	LEGAL SERVICES	046	CONSULTAN	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CONS	9520	OFFICE OF PR	5682	COMMUNITY RESIDEN	046	CONSULTAN	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CONS	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	046	CONSULTAN	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CONS	9530	OFFICE OF AD	5685	MANAGEMENT SUPPO	046	CONSULTAN	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CONS	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	046	CONSULTAN	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CONS	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	046	CONSULTAN	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CONS	9570	DIV. OF CHILD	5028	ACCESS AND VISITATI	046	CONSULTAN	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CONS	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERV	046	CONSULTAN	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CONS	9580	COMMUNITY B	5306	SYSTEM OF CARE GRA	046	CONSULTAN	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CONS	9581	DCBCS DIABIL	5193	MEDICAL AND CLIENT	046	CONSULTAN	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CONS	9582	DCBCS TOBEY	3076	WIA GRANT	046	CONSULTAN	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CONS	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	046	CONSULTAN	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CONS	9584	DCBCS TREAT	2208	NATIONAL OUTCOMES	046	CONSULTAN	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CONS	9584	DCBCS TREAT	3079	TREATMENT AND PRE	046	CONSULTAN	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CONS	9584	DCBCS TREAT	5365	ALCOHOL AND OTHER	046	CONSULTAN	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	
2018		010	95	HHS: C	095	HHS: (CURR	9500	OFFICE OF TH	0009	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CURR	9500	OFFICE OF TH	5000	COMMISSIONER'S OFF	020	CURRENT E	16,670	2,531	15%	12,122	21%	33,521	24,377	73%	24,377	100%	24,377
2018		010	95	HHS: C	095	HHS: (CURR	9500	OFFICE OF TH	5010	OMH PARTNERSHIP G	020	CURRENT E	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CURR	9500	OFFICE OF TH	5025	EMPLOYEE ASSISTANC	020	CURRENT E	637	775	122%	542	143%	2,344	1,995	85%	1,995	100%	1,995
2018		010	95	HHS: C	095	HHS: (CURR	9500	OFFICE OF TH	5423	TAMIFLU SECURITY	020	CURRENT E	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CURR	9500	OFFICE OF TH	5442	MINORITY HEALTH	020	CURRENT E	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CURR	9500	OFFICE OF TH	5444	COUNCIL EXPENDITUR	020	CURRENT E	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CURR	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	020	CURRENT E	24,919	125,984	506%	32,506	388%	691,885	902,560	130%	902,560	100%	902,560
2018		010	95	HHS: C	095	HHS: (CURR	9500	OFFICE OF TH	5951	OFFICE OF MIN HLTH R	020	CURRENT E	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CURR	9500	OFFICE OF TH	5958	REFUGEE CASH & MEI	020	CURRENT E	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CURR	9500	OFFICE OF TH	5973	REFUGEE SCHOOL IMR	020	CURRENT E	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CURR	9500	OFFICE OF TH	5975	REFUGEE SOCIAL SER	020	CURRENT E	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CURR	9500	OFFICE OF TH	5993	HEALTH PROF OPPOR	020	CURRENT E	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CURR	9500	OFFICE OF TH	6500	FEDERAL GRANT ADM	020	CURRENT E	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CURR	9500	OFFICE OF TH	7023	EMERGENCY SERVICE	020	CURRENT E	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CURR	9500	OFFICE OF TH	7136	UNCOMPENSATED CA	020	CURRENT E	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CURR	9500	OFFICE OF TH	7178	HOMELAND SECURITY	020	CURRENT E	838		0%	40	0%	8,233	397	5%	397	100%	397
2018		010	95	HHS: C	095	HHS: (CURR	9500	OFFICE OF TH	8137	WORKERS COMPENSA	020	CURRENT E	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CURR	9500	OFFICE OF TH	8584	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CURR	9500	OFFICE OF TH	8805	MEDICAID ENHANCEM	020	CURRENT E	0	0	0%		0%	0	0%		0%	0	
2018		010	95	HHS: C	095	HHS: (CURR	9510	OFFICE OF IMR	5695	IMPROVEMENT, INTEG	020	CURRENT E	0	0									

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT				ACTUAL	ACTUAL		yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	095	HHS: C	CURR	9560	OFF MEDICAID	6178	BCC PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9570	DIV. OF CHILD	5028	ACCESS AND VISITAT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERV	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9570	DIV. OF CHILD	5684	CHILD SUPPORT LEGA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9570	DIV. OF CHILD	6133	STATE DISBURSEMENT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9570	DIV. OF CHILD	6139	NECES REQUIREMEN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9570	DIV. OF CHILD	6140	BANK MATCH / UTILIT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9580	COMMUNITY B	1225	STATE INNOVATION M	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9580	COMMUNITY B	3316	BALANCING INCENTIV	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9580	COMMUNITY B	5306	SYSTEM OF CARE GRA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9580	COMMUNITY B	5876	SPECIAL EDUCATION F	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9581	DCBCS DIABIL	5193	MEDICAL AND CLIENT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9582	DCBCS TOBEY	3076	WIA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9582	DCBCS TOBEY	5864	VOCATIONAL OPPORT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9582	DCBCS TOBEY	5869	IDEA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9582	DCBCS TOBEY	5872	CHAPTER 1	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9583	DCBCS BHHS	7021	HOMELESS HOUSING A	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9583	DCBCS BHHS	7150	PATH GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9583	DCBCS BHHS	7176	HOUSING - SHELTER P	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9583	DCBCS BHHS	7177	EMERGENCY SHELTER	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9584	DCBCS TREAT	1387	TREATMENT - PREVEN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9584	DCBCS TREAT	1388	GOVERNORS COMMISS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9584	DCBCS TREAT	2208	NATIONAL OUTCOMES	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9584	DCBCS TREAT	3079	TREATMENT AND PRE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9584	DCBCS TREAT	3338	PFS GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9584	DCBCS TREAT	5365	ALCOHOL AND OTHER	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9584	DCBCS TREAT	5367	TIRRELL HOUSE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9584	DCBCS TREAT	5368	WORKFORCE DEVELO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9584	DCBCS TREAT	5369	ALCOHOL EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9584	DCBCS TREAT	5373	DRUG FORFEITURE F	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9584	DCBCS TREAT	5376	NATIONAL OUTCOME N	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9584	DCBCS TREAT	5381	STRATEGIC PREVENT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9584	DCBCS TREAT	5382	ALCOHOL - OTHER DR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9584	DCBCS TREAT	5386	DISCRETIONARY DRUG	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9584	DCBCS TREAT	5957	SAMHSA GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9599	ARRA STIMUL	0832	HOMELESS PREVENT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	CURR	9998	ERP GRANTS	9808	ACTIVITY ACCT AGY-0	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	
2018				HHS: C	095	HHS: C	CURR		CURRENT EXPENSE TOTALS		CATEGORY TOTALS			267,938	278,838	104%	251,313	111%	1,758,703	1,815,587	103%	1,857,853	
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	3898	EXCESS APPROP ALL	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	3898	EXCESS APPROP ALL	101	MEDICAL PA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	3898	EXCESS APPROP ALL	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	3898	EXCESS APPROP ALL	502	PAYMENTS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	3898	EXCESS APPROP ALL	535	OUT OF HON	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	3898	EXCESS APPROP ALL	636	IVEFOSPLA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	3898	EXCESS APPROP ALL	643	SGFPLA SG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	3898	EXCESS APPROP ALL	644	SGFSER SG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	3898	EXCESS APPROP ALL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	5000	COMMISSIONER'S OFF	021	FOOD INSTI	0	0	0%	0	0%	60	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	5000	COMMISSIONER'S OFF	022	RENTS-LEAS	127	328	258%	315	104%	1,524	3,779	248%	3,779	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	5000	COMMISSIONER'S OFF	026	ORGANIZATI	0	0	0%	2,389	0%	40,200	28,670	71%	28,670	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	5000	COMMISSIONER'S OFF	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	5000	COMMISSIONER'S OFF	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	5000	COMMISSIONER'S OFF	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	5000	COMMISSIONER'S OFF	039	TELECOMM	6,160	867	14%	1,136	76%	30,090	5,548	18%	5,548	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	5000	COMMISSIONER'S OFF	040	INDIRECT C	14,733	0	0%	11,049	0%	174,679	131,000	75%	131,000	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	5000	COMMISSIONER'S OFF	041	AUDIT FUND	111	140	126%	103	135%	1,145	1,072	94%	1,072	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	5000	COMMISSIONER'S OFF	042	ADDITIONAL	2,831	0	0%	3,221	0%	34,400	38,737	114%	38,737	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	5000	COMMISSIONER'S OFF	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	5000	COMMISSIONER'S OFF	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	5000	COMMISSIONER'S OFF	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	5000	COMMISSIONER'S OFF	070	IN STATE TR	2,651	487	18%	1,598	30%	11,474	6,915	60%	6,915	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	5000	COMMISSIONER'S OFF	080	OUT OF STA	607	411	68%	599	69%	2,929	2,892	99%	2,892	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	5000	COMMISSIONER'S OFF	101	MEDICAL PA	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	5000	COMMISSIONER'S OFF	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	5000	COMMISSIONER'S OFF	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	
2018		010	9																				

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTING	ACCTGT UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO	NUM					NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5025	EMPLOYEE ASSISTAN	GWA	GW EXPEND	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5423	TAMIFLU SECURITY	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	024	MAINT OTH	0	0	0%	5,181	0%	62,166	100%	62,166	100%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	025	STATE OWN	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	026	ORGANIZATI	0	254	0%	39,658	0%	1,363	463	34%	463	100%	
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	030	EQUIPMENT	0	208	0%	124,168%	1,699	1,488	88%	1,488	100%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	035	SHARED SEI	0	0	0%	225,034	0	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	039	TELECOMM	6,414	70,737	1,103%	306,638	23%	31,169	1,490,107	4,781%	1,490,107	100%	
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	041	AUDIT FUND	152	282	186%	170,166%	2,403	2,695	112%	2,695	100%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	042	ADDITIONAL	6,137	0	0%	7,979	0%	73,798	95,960	130%	95,960	100%	
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	062	WORKERS C	0	24	0%	210	11%	0	2,521	100%	2,521	100%	
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	066	EMPLOYEE E	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	070	IN STATE TR	0	5,731	0%	1,482	387%	12,894	17,781	138%	17,781	100%	
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	080	OUT OF STA	0	1,365	0%	484	282%	1,301	5,814	447%	5,814	100%	
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	501	PAYMENTS	1	9,738	3,444	35%	6,035	57%	103,354	64,054	62%	64,054	100%
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5676	OFFICE OF BUSINESS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5951	OFFICE OF MIN HLTH	R 022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5951	OFFICE OF MIN HLTH	R 026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5951	OFFICE OF MIN HLTH	R 030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5951	OFFICE OF MIN HLTH	R 039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5951	OFFICE OF MIN HLTH	R 041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5951	OFFICE OF MIN HLTH	R 042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5951	OFFICE OF MIN HLTH	R 066	EMPLOYEE E	1	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5951	OFFICE OF MIN HLTH	R 070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5951	OFFICE OF MIN HLTH	R 080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5951	OFFICE OF MIN HLTH	R 501	PAYMENTS	1	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5951	OFFICE OF MIN HLTH	R 999	FCLG	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5958	REFUGEE CASH & MEI	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5958	REFUGEE CASH & MEI	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5958	REFUGEE CASH & MEI	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5958	REFUGEE CASH & MEI	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5958	REFUGEE CASH & MEI	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5958	REFUGEE CASH & MEI	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5958	REFUGEE CASH & MEI	049	TRANSFER	1	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5958	REFUGEE CASH & MEI	066	EMPLOYEE E	1	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5958	REFUGEE CASH & MEI	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5958	REFUGEE CASH & MEI	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5958	REFUGEE CASH & MEI	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5958	REFUGEE CASH & MEI	534	ADOPTION S	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5958	REFUGEE CASH & MEI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5973	REFUGEE SCHOOL IM	R 041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5973	REFUGEE SCHOOL IM	R 102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5973	REFUGEE SCHOOL IM	R 999	FCLG	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5974	REFUGEE PREVENTA	T 041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5974	REFUGEE PREVENTA	T 102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5974	REFUGEE PREVENTA	T 999	FCLG	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5975	REFUGEE SOCIAL SER	T 041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5975	REFUGEE SOCIAL SER	T 102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5975	REFUGEE SOCIAL SER	T 999	FCLG	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5976	REFUGEE TARGETED	T 041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5976	REFUGEE TARGETED	T 102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5976	REFUGEE TARGETED	T 999	FCLG	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5982	CONTRACTING UNIT	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5982	CONTRACTING UNIT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5993	HEALTH PROF OPPOR	T 022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5993	HEALTH PROF OPPOR	T 030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5993	HEALTH PROF OPPOR	T 039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5993	HEALTH PROF OPPOR	T 040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5993	HEALTH PROF OPPOR	T 041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5993	HEALTH PROF OPPOR	T 042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL O	T	9500	OFFICE OF TH	5993	HEALTH PROF OPPOR	T 070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%		
2018		010	95	HHS: C	095	HHS: (ALL																		

		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM	NUM	NUM	NUM	NUM	NAME	NAME	UNIT	UNIT	NAME	NAME	NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	8584	UNEMPLOYMENT COM	041	AUDIT FUND		0	0	0%		0	0%	5	5	100%	5	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	8584	UNEMPLOYMENT COM	061	UNEMPLOYM		5,816	-8,064	-139%		2,239	-360%	64,780	24,936	38%	24,936	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	8584	UNEMPLOYMENT COM	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9500	OFFICE OF TH	8805	MEDICAID ENHANC	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5695	IMPROVEMENT, IN	022	RENTS-LEAS		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5695	IMPROVEMENT, IN	026	ORGANIZATI		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5695	IMPROVEMENT, IN	027	TRANSFERS		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5695	IMPROVEMENT, IN	030	EQUIPMENT		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5695	IMPROVEMENT, IN	039	TELECOMMUN		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5695	IMPROVEMENT, IN	040	INDIRECT CO		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5695	IMPROVEMENT, IN	041	AUDIT FUND		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5695	IMPROVEMENT, IN	042	ADDITIONAL		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5695	IMPROVEMENT, IN	049	TRANSFER 1		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5695	IMPROVEMENT, IN	066	EMPLOYEE 1		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5695	IMPROVEMENT, IN	070	IN STATE TR		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5695	IMPROVEMENT, IN	080	OUT OF STA		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5695	IMPROVEMENT, IN	102	CONTRACTS		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5695	IMPROVEMENT, IN	103	CONTRACTS		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5695	IMPROVEMENT, IN	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5959	OFFICE OF REIMBURS	026	ORGANIZATI		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5959	OFFICE OF REIMBURS	030	EQUIPMENT		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5959	OFFICE OF REIMBURS	039	TELECOMMUN		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5959	OFFICE OF REIMBURS	041	AUDIT FUND		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5959	OFFICE OF REIMBURS	042	ADDITIONAL		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5959	OFFICE OF REIMBURS	066	EMPLOYEE 1		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5959	OFFICE OF REIMBURS	070	IN STATE TR		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5959	OFFICE OF REIMBURS	080	OUT OF STA		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5959	OFFICE OF REIMBURS	103	CONTRACTS		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	5959	OFFICE OF REIMBURS	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	7935	IMPROVEMT/INTEGRIT	022	RENTS-LEAS		0	0	0%		21	0%	250	250	100%	250	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	7935	IMPROVEMT/INTEGRIT	026	ORGANIZATI		0	0	0%		10	0%	128	125	98%	125	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	7935	IMPROVEMT/INTEGRIT	030	EQUIPMENT		336	466	139%		1,003	46%	598	1,787	299%	1,787	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	7935	IMPROVEMT/INTEGRIT	037	TECHNOLOG		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	7935	IMPROVEMT/INTEGRIT	039	TELECOMMUN		853	48	6%		72	68%	28,498	2,394	8%	2,394	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	7935	IMPROVEMT/INTEGRIT	040	INDIRECT CO		2,654	1,976	74%		1,965	101%	32,044	23,720	74%	23,720	74%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	7935	IMPROVEMT/INTEGRIT	041	AUDIT FUND		220	0	0%		221	0%	2,631	2,644	101%	2,644	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	7935	IMPROVEMT/INTEGRIT	042	ADDITIONAL		5,252	7,328	140%		5,115	143%	84,776	82,557	97%	82,557	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	7935	IMPROVEMT/INTEGRIT	049	TRANSFER 1		0	0	0%		187	0%	444	2,244	505%	2,244	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	7935	IMPROVEMT/INTEGRIT	062	WORKERS C		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	7935	IMPROVEMT/INTEGRIT	064	RET PENSIO		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	7935	IMPROVEMT/INTEGRIT	066	EMPLOYEE 1		0	119	0%		10	1,200%	0	119	0%	119	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	7935	IMPROVEMT/INTEGRIT	070	IN STATE TR		4,654	2,896	62%		4,902	59%	25,369	26,718	105%	26,718	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	7935	IMPROVEMT/INTEGRIT	080	OUT OF STA		5	0	0%		0	0%	3,194	317	10%	317	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	7935	IMPROVEMT/INTEGRIT	102	CONTRACTS		0	0	0%		5,907	0%	5,544	70,881	1,279%	70,881	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	7935	IMPROVEMT/INTEGRIT	103	CONTRACTS		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9510	OFFICE OF IMR	7935	IMPROVEMT/INTEGRIT	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9520	OFFICE OF PR	0868	THERAPEUTIC CANNA	030	EQUIPMENT		0	0	0%		167	0%	0	1,700	0%	2,000	85%
2018		010	95	HHS: C	095	HHS: C	ALL O	9520	OFFICE OF PR	0868	THERAPEUTIC CANNA	039	TELECOMMUN		0	398	0%		83	477%	500	421	84%	1,000	42%
2018		010	95	HHS: C	095	HHS: C	ALL O	9520	OFFICE OF PR	0868	THERAPEUTIC CANNA	066	EMPLOYEE 1		0	0	0%		38	0%	50	450	0%	450	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9520	OFFICE OF PR	0868	THERAPEUTIC CANNA	070	IN STATE TR		406	1,092	269%		869	126%	1,274	2,350	185%	2,726	86%
2018		010	95	HHS: C	095	HHS: C	ALL O	9520	OFFICE OF PR	0868	THERAPEUTIC CANNA	102	CONTRACTS		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9520	OFFICE OF PR	0868	THERAPEUTIC CANNA	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9520	OFFICE OF PR	5143	CHILD CARE LICENSIN	022	RENTS-LEAS		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9520	OFFICE OF PR	5143	CHILD CARE LICENSIN	026	ORGANIZATI		0	0	0%		0	0%	85	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9520	OFFICE OF PR	5143	CHILD CARE LICENSIN	027	TRANSFERS		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9520	OFFICE OF PR	5143	CHILD CARE LICENSIN	030	EQUIPMENT		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9520	OFFICE OF PR	5143	CHILD CARE LICENSIN	037	TECHNOLOG		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9520	OFFICE OF PR	5143	CHILD CARE LICENSIN	038	TECHNOLOG		0	0	0%		0	0%	0	0	0%	0	0%
2018		010	95	HHS: C	095	HHS: C	ALL O	9520	OFFICE OF PR	5143	CHILD CARE LICENSIN	039	TELECOMMUN		4,524	-47	-1%		1,214	-4%	11,239	3,016	27%	3,016	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9520	OFFICE OF PR	5143	CHILD CARE LICENSIN	041	AUDIT FUND		67	47	70%		72	65%	834	900	108%	900	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9520	OFFICE OF PR	5143	CHILD CARE LICENSIN	042	ADDITIONAL		2,682	3,950	147%		2,409	164%	47,107	42,309	90%	42,309	100%
2018		010	95	HHS: C	095	HHS: C	ALL O	9520	OFFICE OF PR	5143	CHILD CARE LICENSIN	049	TRANSFER 1		4,620	3,188	69%		2,944	108					

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT	UNIT	NAME	NAME	ACTUAL	ACTUAL	yr		vs.estimate	ACTUAL	yr		vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5680	LEGAL SERVICES	061	UNEMPLOYM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5680	LEGAL SERVICES	062	WORKERS C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5680	LEGAL SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5680	LEGAL SERVICES	066	EMPLOYEE E	0	0	0%	0	0%	750	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5680	LEGAL SERVICES	067	TRAINING O	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5680	LEGAL SERVICES	070	IN STATE TR	14,453	8,220	57%	15,314	54%	44,874	47,549	106%	47,549	100%	47,549
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5680	LEGAL SERVICES	080	OUT OF STA	94	0	0%	1,271	0%	154	2,090	1,353%	2,090	100%	2,090
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5680	LEGAL SERVICES	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5680	LEGAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5682	COMMUNITY RESIDEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5682	COMMUNITY RESIDEN	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5682	COMMUNITY RESIDEN	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5682	COMMUNITY RESIDEN	030	EQUIPMENT	0	0	0%	19,128	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5682	COMMUNITY RESIDEN	037	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5682	COMMUNITY RESIDEN	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5682	COMMUNITY RESIDEN	039	TELECOMMU	0	0	0%	1,028	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5682	COMMUNITY RESIDEN	041	AUDIT FUND	24	22	93%	20	113%	355	293	82%	293	100%	293
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5682	COMMUNITY RESIDEN	042	ADDITIONAL	1,592	1,416	89%	1,357	104%	17,784	15,162	85%	15,162	100%	15,162
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5682	COMMUNITY RESIDEN	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5682	COMMUNITY RESIDEN	066	EMPLOYEE E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5682	COMMUNITY RESIDEN	070	IN STATE TR	1,141	1,896	166%	2,830	67%	4,937	12,243	248%	12,243	100%	12,243
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5682	COMMUNITY RESIDEN	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5682	COMMUNITY RESIDEN	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5682	COMMUNITY RESIDEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	022	RENTS-LEAS	40	40	100%	37	109%	1,368	1,257	92%	1,257	100%	1,257
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	030	EQUIPMENT	0	0	0%	188	0%	652	2,250	345%	2,250	100%	2,250
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	038	TECHNOLOQ	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	039	TELECOMMU	652	0	0%	2,957	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	040	INDIRECT C	2,129	0	0%	2,098	0%	24,354	24,000	99%	24,000	100%	24,000
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	041	AUDIT FUND	19	39	204%	18	215%	530	502	95%	502	100%	502
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	042	ADDITIONAL	1,314	1,141	87%	1,094	104%	14,683	12,217	83%	12,217	100%	12,217
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	066	EMPLOYEE E	0	0	0%	0	0%	150	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	070	IN STATE TR	-10	2,038	0%	391	521%	1,293	4,691	363%	4,691	100%	4,691
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5683	OPERATIONS SUPPOR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5696	OMBUDSMAN	022	RENTS-LEAS	0	160	0%	147	109%	1,823	1,765	97%	1,765	100%	1,765
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5696	OMBUDSMAN	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5696	OMBUDSMAN	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5696	OMBUDSMAN	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5696	OMBUDSMAN	039	TELECOMMU	568	57	10%	210	27%	2,051	756	37%	756	100%	756
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5696	OMBUDSMAN	041	AUDIT FUND	15	10	68%	17	60%	191	217	114%	217	100%	217
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5696	OMBUDSMAN	042	ADDITIONAL	563	607	108%	582	104%	6,293	6,504	103%	6,504	100%	6,504
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5696	OMBUDSMAN	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5696	OMBUDSMAN	066	EMPLOYEE E	0	0	0%	0	0%	400	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5696	OMBUDSMAN	070	IN STATE TR	137	0	0%	64	0%	283	132	47%	132	100%	132
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5696	OMBUDSMAN	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5696	OMBUDSMAN	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5696	OMBUDSMAN	103	CONTRACTS	0	0	0%	0	0%	0	5%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9520	OFFICE OF PR	5696	OMBUDSMAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9530	OFFICE OF AD	5677	LONG TERM CARE OM	022	RENTS-LEAS	0	0	0%	104	0%	0	1,248	100%	1,248	100%	1,248
2018		010	95	HHS: C	0095	HHS: (ALL O	9530	OFFICE OF AD	5677	LONG TERM CARE OM	026	ORGANIZATI	0	0	0%	33	0%	0	400	0%	400	100%	400
2018		010	95	HHS: C	0095	HHS: (ALL O	9530	OFFICE OF AD	5677	LONG TERM CARE OM	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9530	OFFICE OF AD	5677	LONG TERM CARE OM	039	TELECOMMU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9530	OFFICE OF AD	5677	LONG TERM CARE OM	041	AUDIT FUND	0	0	0%	23	0%	0	281	100%	281	100%	281
2018		010	95	HHS: C	0095	HHS: (ALL O	9530	OFFICE OF AD	5677	LONG TERM CARE OM	042	ADDITIONAL	0	337	0%	301	112%	0	3,613	0%	3,613	100%	3,613
2018		010	95	HHS: C	0095	HHS: (ALL O	9530	OFFICE OF AD	5677	LONG TERM CARE OM	066	EMPLOYEE E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	9530	OFFICE OF AD	5677	LONG TERM CARE OM	070	IN STATE TR	0	3,488	0%	2,233	156%	0	26,802	0%	26,802	100%	26,802
2018		010	95	HHS: C	0095	HHS: (ALL O	9530	OFFICE OF AD	5677	LONG TERM CARE OM	080	OUT OF STA	0	0	0%	-7	0%	0	-80	0%	-80	0%	-80
2018		010	95	HHS: C	0095	HHS: (ALL O	9530	OFFICE OF AD	5677	LONG TERM CARE OM	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	00																		

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM					NAME	UNIT				ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	095	HHS: (ALL O	9530	OFFICE OF AD	5685	MANAGEMENT SUPPO	103	CONTRACTS	79,859	284,020	356%	42,513	668%	2,043,507	1,087,872	53%	1,087,872	100%	1,087,872
2018		010	95	HHS: C	095	HHS: (ALL O	9530	OFFICE OF AD	5685	MANAGEMENT SUPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFIC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFIC	024	MAINT OTH	0	0	0%	0	0%	120	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFIC	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFIC	030	EQUIPMENT	390	333	86%	333	100%	390	333	86%	333	333	
2018		010	95	HHS: C	095	HHS: (ALL O	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFIC	039	TELECOMM	9,026	489	5%	578	85%	142,780	9,147	6%	9,147	100%	9,147
2018		010	95	HHS: C	095	HHS: (ALL O	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFIC	041	AUDIT FUND	34	83	245%	32	258%	396	377	95%	377	377	
2018		010	95	HHS: C	095	HHS: (ALL O	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFIC	042	ADDITIONAL	796	1,120	141%	998	112%	11,364	14,257	125%	14,257	100%	14,257
2018		010	95	HHS: C	095	HHS: (ALL O	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFIC	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFIC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFIC	066	EMPLOYEE 1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFIC	070	IN STATE TR	2,213	1,772	80%	2,348	75%	18,172	19,280	106%	19,280	100%	19,280
2018		010	95	HHS: C	095	HHS: (ALL O	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFIC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	037	TECHNOLOQ	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	038	TECHNOLOQ	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	026	ORGANIZATI	0	29,746	0%	2,500	1,190%	0	30,000	0%	30,000	100%	30,000
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	027	TRANSFERS	1,906,524	1,664,706	87%	2,069,072	80%	25,747,904	27,943,141	109%	27,943,141	100%	27,943,141
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	037	TECHNOLOQ	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	038	TECHNOLOQ	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	039	TELECOMM	7,336	1,773	24%	4,678	38%	34,425	21,951	64%	21,951	100%	21,951
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	040	INDIRECT C	7,695	0	0%	0	0%	90,654	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	041	AUDIT FUND	4,656	0	0%	0	0%	31,437	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	042	ADDITIONAL	-4,314	0	0%	0	0%	61,895	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	066	EMPLOYEE 1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	070	IN STATE TR	0	0	0%	0	0%	271	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	080	OUT OF STA	0	0	0%	0	0%	4,974	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	102	CONTRACTS	3,136,087	4,332,674	138%	4,283,573	101%	23,465,661	32,051,678	137%	32,051,678	100%	32,051,678
2018		010	95	HHS: C	095	HHS: (ALL O	9540	OFFICE OF INF	5952	OFFICE OF INFORMATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9550	QUALITY ASSU	6637	QAI OPERATIONS	039	TELECOMM	0	196	0%	226	87%	0	2,713	0%	2,713	100%	2,713
2018		010	95	HHS: C	095	HHS: (ALL O	9550	QUALITY ASSU	6637	QAI OPERATIONS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9550	QUALITY ASSU	6637	QAI OPERATIONS	041	AUDIT FUND	0	0	0%	15	0%	0	184	0%	184	100%	184
2018		010	95	HHS: C	095	HHS: (ALL O	9550	QUALITY ASSU	6637	QAI OPERATIONS	042	ADDITIONAL	0	0	0%	2,083	0%	0	25,000	0%	25,000	100%	25,000
2018		010	95	HHS: C	095	HHS: (ALL O	9550	QUALITY ASSU	6637	QAI OPERATIONS	066	EMPLOYEE 1	0	4,185	0%	363	1,152%	0	4,360	0%	4,360	100%	4,360
2018		010	95	HHS: C	095	HHS: (ALL O	9550	QUALITY ASSU	6637	QAI OPERATIONS	070	IN STATE TR	0	980	0%	688	142%	0	8,254	0%	8,254	100%	8,254
2018		010	95	HHS: C	095	HHS: (ALL O	9550	QUALITY ASSU	6637	QAI OPERATIONS	080	OUT OF STA	0	0	0%	118	0%	0	1,416	0%	1,416	100%	1,416
2018		010	95	HHS: C	095	HHS: (ALL O	9550	QUALITY ASSU	6637	QAI OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9550	QUALITY ASSU	6638	TEFT GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9550	QUALITY ASSU	6638	TEFT GRANT	041	AUDIT FUND	0	62	0%	19	316%	0	234	0%	234	100%	234
2018		010	95	HHS: C	095	HHS: (ALL O	9550	QUALITY ASSU	6638	TEFT GRANT	080	OUT OF STA	0	0	0%	127	0%	0	1,525	0%	1,525	100%	1,525
2018		010	95	HHS: C	095	HHS: (ALL O	9550	QUALITY ASSU	6638	TEFT GRANT	102	CONTRACTS	0	0	0%	23,102	0%	0	277,224	0%	277,224	100%	277,224
2018		010	95	HHS: C	095	HHS: (ALL O	9550	QUALITY ASSU	6638	TEFT GRANT	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9550	QUALITY ASSU	6638	TEFT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9560	OFF MEDICAID	5195	CATASTROPHIC ILLNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9560	OFF MEDICAID	5954	UNH FEDERAL CLAIMIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: C	095	HHS: (ALL O	9560	OFF MEDICAID	5954	UNH FEDERAL CLAIMIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018																							

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6141	MEAD PROGRAM	100	PRESCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6141	MEAD PROGRAM	101	MEDICAL PA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6141	MEAD PROGRAM	565	OUTPATIENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6141	MEAD PROGRAM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6142	NORTH COUNTRY DRF	101	MEDICAL PA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6143	PHARMACY SERVICES	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6143	PHARMACY SERVICES	100	PRESCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6143	PHARMACY SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6143	PHARMACY SERVICES	503	STATE PHAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6143	PHARMACY SERVICES	518	MMA SUPPL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6143	PHARMACY SERVICES	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	101	MEDICAL PA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	526	SPECIALTY I	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	559	CATASTROP	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	565	OUTPATIENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6178	BCC PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6178	BCC PROGRAM	100	PRESCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6178	BCC PROGRAM	101	MEDICAL PA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6178	BCC PROGRAM	565	OUTPATIENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9560	OFF MEDICAID	6178	BCC PROGRAM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5028	ACCESS AND VISITATI	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5028	ACCESS AND VISITATI	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5028	ACCESS AND VISITATI	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5028	ACCESS AND VISITATI	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5028	ACCESS AND VISITATI	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5028	ACCESS AND VISITATI	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5028	ACCESS AND VISITATI	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5028	ACCESS AND VISITATI	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5028	ACCESS AND VISITATI	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5028	ACCESS AND VISITATI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERV	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERV	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERV	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERV	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERV	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERV	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERV	049	TRANSFER I	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERV	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERV	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERV	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5684	CHILD SUPPORT LEGA	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5684	CHILD SUPPORT LEGA	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5684	CHILD SUPPORT LEGA	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5684	CHILD SUPPORT LEGA	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5684	CHILD SUPPORT LEGA	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5684	CHILD SUPPORT LEGA	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	5684	CHILD SUPPORT LEGA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	049	TRANSFER I	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	066	EMPLOYEE I	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERV	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	ALL OT	9570	DIV. OF CHILD	6128														

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	JUNE	actual	JUNE	actual	LY	YTD	YTD	actual	YTD	actual	FY18
		NO	NUM				NAME	UNIT	UNIT	NAME		NAME	ACTUAL	ACTUAL	vs prior	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	3316	BALANCING INCENTIVE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	3316	BALANCING INCENTIVE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	3316	BALANCING INCENTIVE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	3316	BALANCING INCENTIVE	502	PAYMENTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	3316	BALANCING INCENTIVE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5306	SYSTEM OF CARE GR	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5306	SYSTEM OF CARE GR	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5306	SYSTEM OF CARE GR	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5306	SYSTEM OF CARE GR	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5306	SYSTEM OF CARE GR	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5306	SYSTEM OF CARE GR	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5306	SYSTEM OF CARE GR	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5306	SYSTEM OF CARE GR	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5306	SYSTEM OF CARE GR	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5306	SYSTEM OF CARE GR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5876	SPECIAL EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5876	SPECIAL EDUCATION	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5876	SPECIAL EDUCATION	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9580	COMMUNITY B	5876	SPECIAL EDUCATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9581	DCBCS DIABIL	5193	MEDICAL AND CLIE	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9581	DCBCS DIABIL	5193	MEDICAL AND CLIE	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9581	DCBCS DIABIL	5193	MEDICAL AND CLIE	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9581	DCBCS DIABIL	5193	MEDICAL AND CLIE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9581	DCBCS DIABIL	5193	MEDICAL AND CLIE	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9581	DCBCS DIABIL	5193	MEDICAL AND CLIE	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9581	DCBCS DIABIL	5193	MEDICAL AND CLIE	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9581	DCBCS DIABIL	5193	MEDICAL AND CLIE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9581	DCBCS DIABIL	5193	MEDICAL AND CLIE	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9581	DCBCS DIABIL	5193	MEDICAL AND CLIE	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9581	DCBCS DIABIL	5193	MEDICAL AND CLIE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9581	DCBCS DIABIL	5193	MEDICAL AND CLIE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9581	DCBCS DIABIL	5193	MEDICAL AND CLIE	101	MEDICAL PA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9581	DCBCS DIABIL	5193	MEDICAL AND CLIE	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9581	DCBCS DIABIL	5193	MEDICAL AND CLIE	230	INTERPRET	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9581	DCBCS DIABIL	5193	MEDICAL AND CLIE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9582	DCBCS TOBEY	3076	WIA GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9582	DCBCS TOBEY	3076	WIA GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9582	DCBCS TOBEY	3076	WIA GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9582	DCBCS TOBEY	3076	WIA GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9582	DCBCS TOBEY	3076	WIA GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9582	DCBCS TOBEY	3076	WIA GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9582	DCBCS TOBEY	3076	WIA GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9582	DCBCS TOBEY	3076	WIA GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9582	DCBCS TOBEY	3076	WIA GRANT	501	PAYMENTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	095	HHS: A	010	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	080	OUT OF STA	0	0	0%	0	0%						

	FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
													ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: C	0095	HHS: (ALL O	19583	DCBCS BHHS	7176	HOUSING - SHELTER P	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19583	DCBCS BHHS	7176	HOUSING - SHELTER P	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19583	DCBCS BHHS	7176	HOUSING - SHELTER P	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19583	DCBCS BHHS	7176	HOUSING - SHELTER P	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19583	DCBCS BHHS	7176	HOUSING - SHELTER P	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19583	DCBCS BHHS	7176	HOUSING - SHELTER P	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19583	DCBCS BHHS	7176	HOUSING - SHELTER P	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19583	DCBCS BHHS	7176	HOUSING - SHELTER P	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19583	DCBCS BHHS	7176	HOUSING - SHELTER P	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19583	DCBCS BHHS	7177	EMERGENCY SHELTER	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19583	DCBCS BHHS	7177	EMERGENCY SHELTER	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19583	DCBCS BHHS	7177	EMERGENCY SHELTER	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19583	DCBCS BHHS	7177	EMERGENCY SHELTER	067	TRAINING O	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19583	DCBCS BHHS	7177	EMERGENCY SHELTER	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19583	DCBCS BHHS	7177	EMERGENCY SHELTER	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19583	DCBCS BHHS	7177	EMERGENCY SHELTER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	0834	SPE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	0834	SPE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	0834	SPE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	0834	SPE GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	0834	SPE GRANT	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	0834	SPE GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	1387	TREATMENT - PREVEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	1387	TREATMENT - PREVEN	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	1387	TREATMENT - PREVEN	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	1387	TREATMENT - PREVEN	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	1387	TREATMENT - PREVEN	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	1387	TREATMENT - PREVEN	066	EMPLOYEE 1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	1387	TREATMENT - PREVEN	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	1387	TREATMENT - PREVEN	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	1387	TREATMENT - PREVEN	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	1387	TREATMENT - PREVEN	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	1387	TREATMENT - PREVEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	1388	GOVERNORS COMMIS	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	1388	GOVERNORS COMMIS	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	1388	GOVERNORS COMMIS	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	1388	GOVERNORS COMMIS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	2208	NATIONAL OUTCOMES	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	2208	NATIONAL OUTCOMES	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	2208	NATIONAL OUTCOMES	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	2208	NATIONAL OUTCOMES	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	2208	NATIONAL OUTCOMES	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	2208	NATIONAL OUTCOMES	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	2208	NATIONAL OUTCOMES	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	2208	NATIONAL OUTCOMES	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	2208	NATIONAL OUTCOMES	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	2208	NATIONAL OUTCOMES	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	3079	TREATMENT AND PRE	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	3079	TREATMENT AND PRE	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	3079	TREATMENT AND PRE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	3079	TREATMENT AND PRE	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	3079	TREATMENT AND PRE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	3079	TREATMENT AND PRE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	3079	TREATMENT AND PRE	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	3079	TREATMENT AND PRE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	3079	TREATMENT AND PRE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	3079	TREATMENT AND PRE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	3338	PFS GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	3338	PFS GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	3338	PFS GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	3338	PFS GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	3338	PFS GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	3338	PFS GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	3338	PFS GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	5365	ALCOHOL AND OTHER	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	5365	ALCOHOL AND OTHER	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	5365	ALCOHOL AND OTHER	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	5365	ALCOHOL AND OTHER	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT	5365	ALCOHOL AND OTHER	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: C	0095	HHS: (ALL O	19584	DCBCS TREAT															

	FUND	DEPT	NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE 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 OT	9584		DCBCS TREAT	5369	ALCOHOL EDUCATION	070	IN STATE TR	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5369	ALCOHOL EDUCATION	080	OUT OF STA	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5369	ALCOHOL EDUCATION	102	CONTRACTS	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5369	ALCOHOL EDUCATION	103	CONTRACTS	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5369	ALCOHOL EDUCATION	999	FCLG	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5370	MULTIPLE OFFENDER	021	FOOD INSTI	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5370	MULTIPLE OFFENDER	022	RENTS-LEAS	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5370	MULTIPLE OFFENDER	023	HEAT ELECT	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5370	MULTIPLE OFFENDER	024	MAINT OTHE	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5370	MULTIPLE OFFENDER	026	ORGANIZATI	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5370	MULTIPLE OFFENDER	028	TRANSFERS	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5370	MULTIPLE OFFENDER	030	EQUIPMENT	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5370	MULTIPLE OFFENDER	038	TECHNOLOQ	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5370	MULTIPLE OFFENDER	039	TELECOMM	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5370	MULTIPLE OFFENDER	040	INDIRECT C	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5370	MULTIPLE OFFENDER	042	ADDITIONAL	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5370	MULTIPLE OFFENDER	049	TRANSFER 1	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5370	MULTIPLE OFFENDER	066	EMPLOYEE 1	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5370	MULTIPLE OFFENDER	070	IN STATE TR	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5370	MULTIPLE OFFENDER	075	GRANTS SUI	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5370	MULTIPLE OFFENDER	080	OUT OF STA	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5370	MULTIPLE OFFENDER	102	CONTRACTS	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5370	MULTIPLE OFFENDER	229	SHERIFF RE	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5370	MULTIPLE OFFENDER	230	INTERPRETE	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5370	MULTIPLE OFFENDER	999	FCLG	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5373	DRUG FORFEITURE FU	026	ORGANIZATI	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5373	DRUG FORFEITURE FU	070	IN STATE TR	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5373	DRUG FORFEITURE FU	080	OUT OF STA	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5373	DRUG FORFEITURE FU	102	CONTRACTS	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5373	DRUG FORFEITURE FU	999	FCLG	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5376	NATIONAL OUTCOME N	102	CONTRACTS	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5376	NATIONAL OUTCOME N	103	CONTRACTS	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5376	NATIONAL OUTCOME N	999	FCLG	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5381	STRATEGIC PREVENTI	021	FOOD INSTI	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5381	STRATEGIC PREVENTI	022	RENTS-LEAS	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5381	STRATEGIC PREVENTI	026	ORGANIZATI	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5381	STRATEGIC PREVENTI	028	TRANSFERS	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5381	STRATEGIC PREVENTI	030	EQUIPMENT	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5381	STRATEGIC PREVENTI	041	AUDIT FUND	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5381	STRATEGIC PREVENTI	042	ADDITIONAL	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5381	STRATEGIC PREVENTI	049	TRANSFER 1	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5381	STRATEGIC PREVENTI	066	EMPLOYEE 1	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5381	STRATEGIC PREVENTI	070	IN STATE TR	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5381	STRATEGIC PREVENTI	072	GRANTS FEI	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5381	STRATEGIC PREVENTI	080	OUT OF STA	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5381	STRATEGIC PREVENTI	102	CONTRACTS	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5381	STRATEGIC PREVENTI	999	FCLG	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5382	ALCOHOL - OTHER DR	028	TRANSFERS	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5382	ALCOHOL - OTHER DR	030	EQUIPMENT	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5382	ALCOHOL - OTHER DR	041	AUDIT FUND	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5382	ALCOHOL - OTHER DR	042	ADDITIONAL	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5382	ALCOHOL - OTHER DR	070	IN STATE TR	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5382	ALCOHOL - OTHER DR	080	OUT OF STA	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	5382	ALCOHOL - OTHER DR	102	CONTRACTS	0	0%		0	0%		0%		0
2018		010	95	HHS: C	095	HHS: (ALL OT	9584		DCBCS TREAT	538												

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO		NUM			NAME	NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	96	TRANS	096	TRANS	FULL T	9640	AERONAUT R	2107	AERONAUTICS	010	PERSONAL	24,034	19,707	82%		23,497	84%	292,936	286,398	98%	286,398	100%	286,398
2018		010	96	TRANS	096	TRANS	FULL T	9640	AERONAUT R	2107	AERONAUTICS	011	PERSONAL	7,127	7,127	100%		7,208	99%	91,601	92,648	101%	92,648	100%	92,648
2018		010	96	TRANS	096	TRANS	FULL T	9640	AERONAUT R	2107	AERONAUTICS	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS	096	TRANS	FULL T	9640	AERONAUT R	2107	AERONAUTICS	019	HOLIDAY PA	0	0	0%		0	0%	258	0	0%	0	0%	0
2018		010	96	TRANS	096	TRANS	FULL T	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	010	PERSONAL	25,065	31,938	127%		29,753	107%	322,507	382,819	119%	382,819	100%	382,819
2018		010	96	TRANS	096	TRANS	FULL T	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS	096	TRANS	FULL T	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	059	TEMP FULL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS	096	TRANS	FULL T	9640	AERONAUT R	2931	RAILROAD	010	PERSONAL	9,537	9,537	100%		9,669	99%	124,072	125,786	101%	125,786	100%	125,786
2018		010	96	TRANS	096	TRANS	FULL T	9640	AERONAUT R	2931	RAILROAD	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS	096	TRANS	FULL T	9640	AERONAUT R	2936	REIMBURSABLE MAINT	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS	096	TRANS	FULL T	9640	AERONAUT R	2937	COMPENSATION BENE	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9600	ADMINISTRAT	2938	DEBT SERVICE	015	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9600	ADMINISTRAT	2939	TRANSFERS TO OTHER	015	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9600	ADMINISTRAT	2940	GENERAL FUND OVER	015	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9600	ADMINISTRAT	2941	COMPENSATION BENE	015	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	010	PERSONAL	50,051	58,565	117%		56,984	103%	606,777	690,827	114%	690,827	100%	690,827
2018		015	96	TRANS	096	TRANS	FULL T	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	011	PERSONAL	9,866	9,866	100%		9,979	99%	126,809	128,261	101%	128,261	100%	128,261
2018		015	96	TRANS	096	TRANS	FULL T	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	012	PERSONAL	8,863	8,863	100%		8,965	99%	113,921	115,224	101%	115,224	100%	115,224
2018		015	96	TRANS	096	TRANS	FULL T	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	013	PERSONAL	9,585	9,585	100%		9,695	99%	123,197	124,605	101%	124,605	100%	124,605
2018		015	96	TRANS	096	TRANS	FULL T	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	014	PERSONAL	9,345	9,345	100%		9,452	99%	120,114	121,488	101%	121,488	100%	121,488
2018		015	96	TRANS	096	TRANS	FULL T	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	015	PERSONAL	24,940	24,940	100%		25,225	99%	320,553	324,220	100%	324,220	100%	324,220
2018		015	96	TRANS	096	TRANS	FULL T	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	016	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9600	ADMINISTRAT	3051	SALARY ADJUSTMENT	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9600	ADMINISTRAT	3053	BENEFIT ADJUSTMENT	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9600	ADMINISTRAT	3071	MOTOR FUEL INVENTO	059	TEMP FULL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9602	DIVISION OF F	3001	DIVISION OF FINANCE	010	PERSONAL	134,609	146,493	109%		136,891	107%	1,872,152	1,903,896	102%	1,903,896	100%	1,903,896
2018		015	96	TRANS	096	TRANS	FULL T	9602	DIVISION OF F	3001	DIVISION OF FINANCE	015	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9602	DIVISION OF F	3001	DIVISION OF FINANCE	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	010	PERSONAL	24,711	24,764	100%		24,474	101%	311,070	308,084	99%	308,084	100%	308,084
2018		015	96	TRANS	096	TRANS	FULL T	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	015	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9603	DIV OF POLICY	3017	HUMAN RESOURCES E	010	PERSONAL	44,623	63,082	141%		46,496	136%	566,477	590,257	104%	590,257	100%	590,257
2018		015	96	TRANS	096	TRANS	FULL T	9603	DIV OF POLICY	3017	HUMAN RESOURCES E	015	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9603	DIV OF POLICY	3017	HUMAN RESOURCES E	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	015	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	010	PERSONAL	32,956	0	0%		29,277	0%	424,544	377,151	89%	377,151	100%	377,151
2018		015	96	TRANS	096	TRANS	FULL T	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	015	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9605	OPS DIVISION	2928	WINTER MAINTENANC	015	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9605	OPS DIVISION	2928	WINTER MAINTENANC	017	FT EMPLOYE	0	0	0%		42,648	0%	532,910	511,780	96%	511,780	100%	511,780
2018		015	96	TRANS	096	TRANS	FULL T	9605	OPS DIVISION	2928	WINTER MAINTENANC	019	HOLIDAY PA	0	0	0%		2,614	0%	31,585	31,362	99%	31,362	100%	31,362
2018		015	96	TRANS	096	TRANS	FULL T	9605	OPS DIVISION	3005	MECHANICAL SERVICE	010	PERSONAL	286,899	275,756	96%		285,873	96%	3,585,427	3,572,597	100%	3,572,597	100%	3,572,597
2018		015	96	TRANS	096	TRANS	FULL T	9605	OPS DIVISION	3005	MECHANICAL SERVICE	015	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9605	OPS DIVISION	3005	MECHANICAL SERVICE	017	FT EMPLOYE	0	0	0%		1,780	0%	20,125	21,125	105%	21,125	100%	21,125
2018		015	96	TRANS	096	TRANS	FULL T	9605	OPS DIVISION	3005	MECHANICAL SERVICE	019	HOLIDAY PA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9605	OPS DIVISION	3007	HIGHWAY MAINTENAN	010	PERSONAL	1,967,382	1,940,251	99%		1,956,864	99%	25,510,734	25,374,341	99%	25,374,341	100%	25,374,341
2018		015	96	TRANS	096	TRANS	FULL T	9605	OPS DIVISION	3007	HIGHWAY MAINTENAN	015	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9605	OPS DIVISION	3007	HIGHWAY MAINTENAN	017	FT EMPLOYE	0	0	0%		0	0%	-120	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9605	OPS DIVISION	3007	HIGHWAY MAINTENAN	019	HOLIDAY PA	756	-7,734	-1,022%		785	-985%	3,075	3,193	104%	3,193	100%	3,193
2018		015	96	TRANS	096	TRANS	FULL T	9605	OPS DIVISION	3008	BRIDGE MAINTENANC	010	PERSONAL	302,212	282,546	93%		290,096	97%	3,685,487	3,537,725	96%	3,537,725	100%	3,537,725
2018		015	96	TRANS	096	TRANS	FULL T	9605	OPS DIVISION	3008	BRIDGE MAINTENANC	015	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9605	OPS DIVISION	3008	BRIDGE MAINTENANC	017	FT EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9605	OPS DIVISION	3008	BRIDGE MAINTENANC	019	HOLIDAY PA	0	0	0%		19	0%	310	222	72%	222	100%	222
2018		015	96	TRANS	096	TRANS	FULL T	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	010	PERSONAL	223,830	243,269	109%		234,255	104%	2,829,588	2,961,380	105%	2,961,380	100%	2,961,380
2018		015	96	TRANS	096	TRANS	FULL T	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	015	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	017	FT EMPLOYE	0	0	0%		210	0%	2,490	2,520	101%	2,520	100%	2,520
2018		015	96	TRANS	096	TRANS	FULL T	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	019	HOLIDAY PA	0	0	0%		3	0%	278	35	13%	35	100%	35
2018		015	96	TRANS	096	TRANS	FULL T	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	059	TEMP FULL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MA	010	PERSONAL	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	FULL T	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MA	017	FT EMPLOYE	0	0	0%									

	FUND	DEPT	NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
												ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		015	96	TRANS096	TRANS096	FULL	PROJECT DEV3032	ENVIRONMENTAL BUR	015	PERSONAL		0	0	0%		0	0	0%		0	0		
2018		015	96	TRANS096	TRANS096	FULL	PROJECT DEV3032	ENVIRONMENTAL BUR	017	FT EMPLOYE		0	0	0%		0	0	0%		0	0		
2018		015	96	TRANS096	TRANS096	FULL	PROJECT DEV3032	ENVIRONMENTAL BUR	019	HOLIDAY PA		0	0	0%		0	0	0%		0	0		
2018		015	96	TRANS096	TRANS096	FULL	PROJECT DEV3033	BRIDGE DESIGN BURE	010	PERSONAL	161,159	163,599	102%		163,700	100%	2,166,551	2,200,706	102%	2,200,706	100%	2,200,706	
2018		015	96	TRANS096	TRANS096	FULL	PROJECT DEV3033	BRIDGE DESIGN BURE	015	PERSONAL		0	0	0%		0	0	0%		0	0		
2018		015	96	TRANS096	TRANS096	FULL	PROJECT DEV3033	BRIDGE DESIGN BURE	017	FT EMPLOYE		0	0	0%		0	0	0%		0	0		
2018		015	96	TRANS096	TRANS096	FULL	PROJECT DEV3033	BRIDGE DESIGN BURE	019	HOLIDAY PA		0	0	0%		0	0	0%		0	0		
2018		015	96	TRANS096	TRANS096	FULL	PROJECT DEV3034	MATERIALS - RESEAR	010	PERSONAL	214,702	201,968	94%		221,455	91%	2,714,838	2,800,227	103%	2,800,227	100%	2,800,227	
2018		015	96	TRANS096	TRANS096	FULL	PROJECT DEV3034	MATERIALS - RESEAR	015	PERSONAL		0	0	0%		0	0	0%		0	0		
2018		015	96	TRANS096	TRANS096	FULL	PROJECT DEV3034	MATERIALS - RESEAR	017	FT EMPLOYE		0	0	0%		0	0	0%		0	0		
2018		015	96	TRANS096	TRANS096	FULL	PROJECT DEV3034	MATERIALS - RESEAR	019	HOLIDAY PA		0	0	0%		59	900	710	79%	710	100%	710	
2018		015	96	TRANS096	TRANS096	FULL	PROJECT DEV3035	CONSTRUCTION BURE	010	PERSONAL	460,512	454,267	99%		470,808	96%	5,927,767	6,060,301	102%	6,060,301	100%	6,060,301	
2018		015	96	TRANS096	TRANS096	FULL	PROJECT DEV3035	CONSTRUCTION BURE	015	PERSONAL		0	0	0%		0	0	0%		0	0		
2018		015	96	TRANS096	TRANS096	FULL	PROJECT DEV3035	CONSTRUCTION BURE	017	FT EMPLOYE		0	0	0%		0	0	0%		0	0		
2018		015	96	TRANS096	TRANS096	FULL	PROJECT DEV3035	CONSTRUCTION BURE	019	HOLIDAY PA		0	0	0%		1,752	22,737	21,022	92%	21,022	100%	21,022	
2018		015	96	TRANS096	TRANS096	FULL	PROJECT DEV3036	SPR RESEARCH FUNDS	010	PERSONAL		0	0	0%		0	0	0%		0	0		
2018		015	96	TRANS096	TRANS096	FULL	PROJECT DEV3375	OFFICE OF ASSET MG	010	PERSONAL		0	42,504	0%		22,961	185%	0	275,532	100%	275,532	100%	275,532
2018		015	96	TRANS096	TRANS096	FULL	MUNICIPAL AID2943	APPORTIONMENT A -	015	PERSONAL		0	0	0%		0	0	0%		0	0		
2018		015	96	TRANS096	TRANS096	FULL	MUNICIPAL AID2944	SPR PLANNING FUNDS	010	PERSONAL		0	0	0%		0	0	0%		0	0		
2018		015	96	TRANS096	TRANS096	FULL	MUNICIPAL AID2944	SPR PLANNING FUNDS	017	FT EMPLOYE		0	0	0%		0	0	0%		0	0		
2018		015	96	TRANS096	TRANS096	FULL	CONSTRUCTI2929	STATE AID CONSTRU	015	PERSONAL		0	0	0%		0	0	0%		0	0		
2018		015	96	TRANS096	TRANS096	FULL	CONSTRUCTI3049	NON PARTICIPATING	015	PERSONAL		0	0	0%		0	0	0%		0	0		
2018		015	96	TRANS096	TRANS096	FULL	AERONAUT R43030	RIDESHARE-BIKE-PED	010	PERSONAL	10,308	10,496	102%		10,573	99%	134,281	137,723	103%	137,723	100%	137,723	
2018		015	96	TRANS096	TRANS096	FULL	AERONAUT R43030	RIDESHARE-BIKE-PED	015	PERSONAL		0	0	0%		0	0	0%		0	0		
2018		015	96	TRANS096	TRANS096	FULL	AERONAUT R43030	RIDESHARE-BIKE-PED	017	FT EMPLOYE		0	0	0%		0	0	0%		0	0		
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI2055	WELCOME CTRS & RE	010	PERSONAL		0	0	0%		0	0	0%		0	0		
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI2055	WELCOME CTRS & RE	017	FT EMPLOYE		0	0	0%		0	0	0%		0	0		
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI2055	WELCOME CTRS & RE	019	HOLIDAY PA		0	0	0%		0	0	0%		0	0		
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI5994	I-95 BRIDGE PURCHAS	017	FT EMPLOYE		0	0	0%		0	0	0%		0	0		
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7022	ADMINISTRATION - SU	010	PERSONAL	151,821	156,017	103%		153,484	102%	1,938,221	1,959,454	101%	1,959,454	100%	1,959,454	
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7022	ADMINISTRATION - SU	017	FT EMPLOYE		0	0	0%		210	2,520	2,520	100%	2,520	100%	2,520	
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7022	ADMINISTRATION - SU	019	HOLIDAY PA	31	37	120%		35	108%	1,307	1,453	111%	1,453	100%	1,453	
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7025	RENEWAL - REPLACEN	017	FT EMPLOYE		0	0	0%		0	0	0%		0	0		
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7026	CENTRAL OPERATIONS	010	PERSONAL	126,640	133,678	106%		130,040	103%	1,599,657	1,642,606	103%	1,642,606	100%	1,642,606	
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7026	CENTRAL OPERATIONS	017	FT EMPLOYE		0	0	0%		0	0	0%		0	0		
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7026	CENTRAL OPERATIONS	019	HOLIDAY PA	3,301	2,978	90%		2,981	100%	32,197	29,077	90%	29,077	100%	29,077	
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7027	CENTRAL MAINTENAN	010	PERSONAL	72,773	77,708	107%		74,367	104%	971,845	993,129	102%	993,129	100%	993,129	
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7027	CENTRAL MAINTENAN	017	FT EMPLOYE		0	0	0%		2,308	28,415	27,690	97%	27,690	100%	27,690	
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7027	CENTRAL MAINTENAN	019	HOLIDAY PA	369	434	118%		451	96%	1,316	1,611	122%	1,611	100%	1,611	
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7031	EAST NH TPK BLUE ST	010	PERSONAL	70,076	72,277	103%		71,600	101%	879,020	898,143	102%	898,143	100%	898,143	
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7031	EAST NH TPK BLUE ST	017	FT EMPLOYE		0	0	0%		0	0	0%		0	0		
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7031	EAST NH TPK BLUE ST	019	HOLIDAY PA	1,881	2,262	120%		1,960	115%	21,796	22,711	104%	22,711	100%	22,711	
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7032	EAST NH TPK BLUE ST	010	PERSONAL	28,389	28,626	101%		27,617	104%	411,053	399,884	97%	399,884	100%	399,884	
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7032	EAST NH TPK BLUE ST	017	FT EMPLOYE		0	0	0%		976	10,580	11,715	111%	11,715	100%	11,715	
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7032	EAST NH TPK BLUE ST	019	HOLIDAY PA	284	247	87%		368	67%	684	885	129%	885	100%	885	
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7036	EAST NH TPK SPAULD	010	PERSONAL	56,234	57,247	102%		60,713	94%	693,466	748,701	108%	748,701	100%	748,701	
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7036	EAST NH TPK SPAULD	017	FT EMPLOYE		0	0	0%		0	0	0%		0	0		
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7036	EAST NH TPK SPAULD	019	HOLIDAY PA	1,282	908	71%		1,270	71%	9,199	9,110	99%	9,110	100%	9,110	
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7037	EAST NH TPK SPAULD	010	PERSONAL	52,200	39,677	76%		50,327	79%	649,675	626,366	96%	626,366	100%	626,366	
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7037	EAST NH TPK SPAULD	017	FT EMPLOYE		0	0	0%		1,176	18,350	14,115	77%	14,115	100%	14,115	
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7037	EAST NH TPK SPAULD	019	HOLIDAY PA	364	363	100%		583	62%	1,089	1,747	160%	1,747	100%	1,747	
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7050	TOLL COLLECTION	017	FT EMPLOYE		0	0	0%		0	0	0%		0	0		
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7085	SALARY ADJUSTMENT	010	PERSONAL		0	0	0%		0	0	0%		0	0		
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7499	TURNPIKE DEBT SERV	017	FT EMPLOYE		0	0	0%		0	0	0%		0	0		
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7500	RSA 237-2 BLUE STAR	017	FT EMPLOYE		0	0	0%		0	0	0%		0	0		
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7507	RSA 237-2 VII CENTRAL	017	FT EMPLOYE		0	0	0%		0	0	0%		0	0		
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7511	TOLL COLLECTION EQ	017	FT EMPLOYE		0	0	0%		0	0	0%		0	0		
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7512	L92C217-SPAULDING E	017	FT EMPLOYE		0	0	0%		0	0	0%		0	0		
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7513	SPAULDING TPK SECC	017	FT EMPLOYE		0	0	0%		0	0	0%		0	0		
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7513	SPAULDING TPK SECC	019	HOLIDAY PA		0	0	0%		0	0	0%		0	0		
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7514	SPAULDING TPK/US 4	017	FT EMPLOYE		0	0	0%		0	0	0%		0	0		
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7514	SPAULDING TPK/US 4	019	HOLIDAY PA		0	0	0%		0	0	0%		1	1		
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI7532	AUTHORIZED-SPAULD	019	HOLIDAY PA		0	0	0%		0	0	0%		0	0		
2018		017	96	TRANS096	TRANS096	FULL	TURNPIKES DI8117	WORKERS COMPENSA	017	FT EMPLOYE		0	0	0%		0	0	0%		0	0		
2018			96	TRANS096	TRANS096	FULL	TIME PERSONNEL TOTALS				5,610,122	5,572,988	99%		5,700,035	98%	72,828,286	73,224,026	101%	73,224,027	100%	73,224,027	
2018		010	96	TRANS096	TRANS096	PART	AERONAUT R42049	LAND AND BUILDINGS	050	PERSONAL		0	0	0%		0	0	0%		0	0		
2018		010	96	TRANS096	TRANS096	PART	AERONAUT R42058	MAINTENANCE AND CR	050	PERSONAL		0	0	0%		0	0	0%		0	0		
2018		010	96	TRANS096	TRANS096	PART	AERONAUT R42107	AERONAUTICS	050	PERSONAL	3,745	2,063	55%		3,514	59%	29,505	27,687	94%	27,687	100%	27,687	
2018		010	96	TRANS096	TRANS096	PART	AERONAUT R42931	RAILROAD	050	PERSONAL		0	0	0%		0	0	0%		0	0		
2018		010	96	TRANS096	TRANS096																		

FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18						
		NO	NUM	NUM		NAME	UNIT					ACTUAL	ACTUAL	yr		ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION						
2018		015	96	TRANS	096	TRANS	PART	19620	PROJECT DEV	3035	CONSTRUCTION BURE	050	PERSONAL		25,805	24,442	95%		32,114	76%	170,196	211,810	124%	211,810	100%		211,810	
2018		015	96	TRANS	096	TRANS	PART	19620	PROJECT DEV	3036	SPR RESEARCH FUND	050	PERSONAL		0	0	0%		6,401	0%	3,607		3,337	93%		76,807	76,807	
2018		015	96	TRANS	096	TRANS	PART	19620	PROJECT DEV	3060	STICKNEY AVENUE FA	050	PERSONAL		0	0	0%		0	0%	0		0	0%		0	0	
2018		015	96	TRANS	096	TRANS	PART	19620	PROJECT DEV	3375	OFFICE OF ASSET MG	050	PERSONAL		0	1,027	0%		86	1,200%	0		1,027	0%		1,027	1,027	
2018		015	96	TRANS	096	MUNICIPAL AID	2944		SPR PLANNING FUNDS	050	PERSONAL		352	3,181	903%		216	1,470%	10,858	6,668	61%		6,668	100%		6,668	6,668	
2018		015	96	TRANS	096	TRANS	PART	19630	CONSTRUCTI	3039	BETTERMENT	050	PERSONAL		0	-412	0%		893	-46%	15,722		10,721	68%		10,721	10,721	
2018		015	96	TRANS	096	TRANS	PART	19635	FHWA GRANT	3054	CONSOLIDATED FEDE	050	PERSONAL		5,316	0	0%		18,210	0%	41,202		1,631	4%		141,126	141,126	
2018		017	96	TRANS	096	TRANS	PART	19610	TURNPIKES DI	2055	WELCOME CTRS & RE	050	PERSONAL		0	0	0%		0	0%	0		0	0%		0	0	
2018		017	96	TRANS	096	TRANS	PART	19610	TURNPIKES DI	7022	ADMINISTRATION - SU	050	PERSONAL		3,361	4,330	129%		1,824	237%	67,243		36,499	54%		36,499	36,499	
2018		017	96	TRANS	096	TRANS	PART	19610	TURNPIKES DI	7026	CENTRAL OPERATIONS	050	PERSONAL		83,671	75,785	91%		85,557	89%	936,518		957,619	102%		957,619	957,619	
2018		017	96	TRANS	096	TRANS	PART	19610	TURNPIKES DI	7027	CENTRAL MAINTENAN	050	PERSONAL		212	0	0%		201	0%	30,809		29,226	95%		29,226	29,226	
2018		017	96	TRANS	096	TRANS	PART	19610	TURNPIKES DI	7031	EAST NH TPK BLUE ST	050	PERSONAL		48,451	49,104	101%		46,549	105%	706,694		678,957	96%		678,957	678,957	
2018		017	96	TRANS	096	TRANS	PART	19610	TURNPIKES DI	7032	EAST NH TPK BLUE ST	050	PERSONAL		0	0	0%		324	0%	4,479		3,894	87%		3,894	3,894	
2018		017	96	TRANS	096	TRANS	PART	19610	TURNPIKES DI	7036	EAST NH TPK SPAULD	050	PERSONAL		31,735	33,680	106%		31,400	107%	422,826		418,359	99%		418,359	418,359	
2018		017	96	TRANS	096	TRANS	PART	19610	TURNPIKES DI	7037	EAST NH TPK SPAULD	050	PERSONAL		171	2,050	1,198%		169	1,214%	18,990		18,735	99%		18,735	18,735	
2018		017	96	TRANS	096	TRANS	PART	19610	TURNPIKES DI	7499	TURNPIKE DEBT SERV	050	PERSONAL		0	0	0%		0	0%	0		0	0%		0	0	
2018		017	96	TRANS	096	TRANS	PART	TIME	PERSONNEL TOTALS		CATEGORY TOTALS				314,038	300,336	96%		398,823	75%	3,555,896		3,652,547	103%		3,866,762	3,866,762	
2018		010	96	TRANS	096	TRANS	OVER	19640	AERONAUT R4	2107	AERONAUTICS	018	OVERTIME		1,106	1,403	127%		1,386	101%	5,834		7,314	125%		7,314	7,314	
2018		010	96	TRANS	096	TRANS	OVER	19640	AERONAUT R4	2916	PUBLIC TRANSPORTA	018	OVERTIME		578	254	44%		358	71%	6,109		3,789	62%		3,789	3,789	
2018		010	96	TRANS	096	TRANS	OVER	19640	AERONAUT R4	2931	RAILROAD	018	OVERTIME		398	20	5%		317	6%	2,605		2,074	80%		2,074	2,074	
2018		010	96	TRANS	096	TRANS	OVER	19640	AERONAUT R4	2991	SPECIAL RAILROAD FL	018	OVERTIME		266	259	98%		601	43%	738		1,667	226%		1,667	1,667	
2018		010	96	TRANS	096	TRANS	OVER	19699	ARRA STIMULI	0873	TRANSIT CAPITAL ASS	018	OVERTIME		0	0	0%		0	0%	0		0	0%		0	0	
2018		015	96	TRANS	096	TRANS	OVER	19600	ADMINISTRATI	3038	EXECUTIVE OFFICE	018	OVERTIME		67	75	112%		71	105%	3,815		4,091	107%		4,091	4,091	
2018		015	96	TRANS	096	TRANS	OVER	19602	DIVISION OF F	3001	DIVISION OF FINANCE	018	OVERTIME		3,530	301	9%		4,620	7%	21,521		28,169	131%		28,169	28,169	
2018		015	96	TRANS	096	TRANS	OVER	19603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	018	OVERTIME		6	138	2,329%		97	143%	-51		1,160	0%		1,160	1,160	
2018		015	96	TRANS	096	TRANS	OVER	19603	DIV OF POLICY	3017	HUMAN RESOURCES E	018	OVERTIME		0	844	0%		702	120%	6,059		8,419	139%		8,419	8,419	
2018		015	96	TRANS	096	TRANS	OVER	19603	DIV OF POLICY	5031	OFFICE OF STEWARDS	018	OVERTIME		0	40	0%		44	40%	44		483	1,092%		483	483	
2018		015	96	TRANS	096	TRANS	OVER	19605	OPS DIVISION	2073	ASSET MAINTENANCE	018	OVERTIME		0	0	0%		0	0%	0		0	0%		0	0	
2018		015	96	TRANS	096	TRANS	OVER	19605	OPS DIVISION	2928	WINTER MAINTENANC	018	OVERTIME		11,934	2,131	19%		11,172	19%	5,191,785		4,860,179	94%		4,860,179	4,860,179	
2018		015	96	TRANS	096	TRANS	OVER	19605	OPS DIVISION	3005	MECHANICAL SERVICE	018	OVERTIME		1,914	2,444	128%		1,893	129%	58,645		58,012	99%		58,012	58,012	
2018		015	96	TRANS	096	TRANS	OVER	19605	OPS DIVISION	3007	HIGHWAY MAINTENAN	018	OVERTIME		61,769	70,569	114%		70,477	100%	536,355		611,971	114%		611,971	611,971	
2018		015	96	TRANS	096	TRANS	OVER	19605	OPS DIVISION	3008	BRIDGE MAINTENANCE	018	OVERTIME		5,186	12,026	232%		5,213	231%	93,026		93,505	101%		93,505	93,505	
2018		015	96	TRANS	096	TRANS	OVER	19605	OPS DIVISION	3009	TRAFFIC OPERATIONS	018	OVERTIME		33,111	32,695	99%		37,057	88%	294,356		329,439	112%		329,439	329,439	
2018		015	96	TRANS	096	TRANS	OVER	19605	OPS DIVISION	3011	TURNPIKE BRIDGE MA	018	OVERTIME		0	0	0%		0	0%	0		0	0%		0	0	
2018		015	96	TRANS	096	TRANS	OVER	19605	OPS DIVISION	3031	REIMBURSABLE MAINT	018	OVERTIME		0	350	0%		42,489	1%	91,321		509,872	558%		509,872	509,872	
2018		015	96	TRANS	096	TRANS	OVER	19605	OPS DIVISION	3048	MAINTENANCE CRITIC	018	OVERTIME		0	0	0%		0	0%	1		0	0%		0	0	
2018		015	96	TRANS	096	TRANS	OVER	19605	OPS DIVISION	3050	TURNPIKE SIGN MAINT	018	OVERTIME		0	0	0%		0	0%	0		0	0%		0	0	
2018		015	96	TRANS	096	TRANS	OVER	19605	OPS DIVISION	3052	TRANSPORTATION MA	018	OVERTIME		3,155	1,880	60%		2,625	72%	42,144		35,073	83%		35,073	35,073	
2018		015	96	TRANS	096	TRANS	OVER	19605	OPS DIVISION	3055	INMATE MAINTENANCE	018	OVERTIME		0	0	0%		0	0%	0		0	0%		0	0	
2018		015	96	TRANS	096	TRANS	OVER	19605	OPS DIVISION	3066	SALTED WELLS	018	OVERTIME		53	184	351%		266	69%	1,471		7,444	506%		7,444	7,444	
2018		015	96	TRANS	096	TRANS	OVER	19605	OPS DIVISION	3198	FUEL DISTRIBUTION	018	OVERTIME		1,271	702	55%		1,936	36%	8,396		12,793	152%		12,793	12,793	
2018		015	96	TRANS	096	TRANS	OVER	19605	OPS DIVISION	5032	OVERSIZE & OVERWEI	018	OVERTIME		0	11	0%		6	174%	41		74	182%		74	74	
2018		015	96	TRANS	096	TRANS	OVER	19605	OPS DIVISION	5033	WELCOME CTRS & RE	018	OVERTIME		0	0	0%		0	0%	0		0	0%		0	0	
2018		015	96	TRANS	096	TRANS	OVER	19605	OPS DIVISION	5034	LIFT BRIDGE OPERATI	018	OVERTIME		4,137	6,759	163%		4,666	145%	65,106		73,417	113%		73,417	73,417	
2018		015	96	TRANS	096	TRANS	OVER	19620	PROJECT DEV	3012	MUNICIPAL BRIDGE PR	018	OVERTIME		0	0	0%		0	0%	0		0	0%		0	0	
2018		015	96	TRANS	096	TRANS	OVER	19620	PROJECT DEV	3021	TRANS PLANNING BUR	018	OVERTIME		561	1,753	313%		600	292%	11,780		12,591	107%		12,591	12,591	
2018		015	96	TRANS	096	TRANS	OVER	19620	PROJECT DEV	3022	SPR PLANNING FUNDS	018	OVERTIME		0	0	0%		0	0%	0		0	0%		0	0	
2018		015	96	TRANS	096	TRANS	OVER	19620	PROJECT DEV	3025	HIGHWAY DESIGN BUR	018	OVERTIME		10,628	9,777	92%		11,584	84%	117,163		127,700	109%		127,700	127,700	
2018		015	96	TRANS	096	TRANS	OVER	19620	PROJECT DEV	3028	RIGHT-OF-WAY BUREA	018	OVERTIME		1,306	971	112%		971	11%	15,078		11,211	74%		11,211	11,211	
2018		015	96	TRANS	096	TRANS	OVER	19620	PROJECT DEV	3032	ENVIRONMENTAL BUR	018	OVERTIME		2,830	2,428	86%		1,977	123%	34,638		24,198	70%		24,198	24,198	
2018		015	96	TRANS	096	TRANS	OVER	19620	PROJECT DEV	3033	BRIDGE DESIGN BURE	018	OVERTIME		3,507	4,398	125%		3,168	139%	49,877		45,051	90%		45,051	45,051	
2018		015	96	TRANS	096	TRANS	OVER	19620	PROJECT DEV	3034	MATERIALS - RESEAR	018	OVERTIME		11,570	16,039	139%		12,911	124%	111,385		124,297	112%		124,297	124,297	
2018		015	96	TRANS	096	TRANS	OVER	19620	PROJECT DEV	3035	CONSTRUCTION BURE	018	OVERTIME		66,700	73,750	111%		77,233	95%	553,161		640,516	100%		640,516	640,516	
2018		015	96	TRANS	096	TRANS	OVER	19620	PROJECT DEV	3036	SPR RESEARCH FUND	018	OVERTIME		29	0	0%		4,571	0%	90		17	19%		14,035	14,035	
2018		015	96	TRANS	096	TRANS	OVER	19620	PROJECT DEV	3037	STATE AID CONSTRUC	018	OVERTIME		0	0	0%		0	0%	0		0	0%		0	0	
2018		015	96	TRANS	096	TRANS	OVER	19620	PROJECT DEV	3375	OFFICE OF ASSET MG	018	OVERTIME		0	39	0%		5	799%	0		59	0%		59	59	
2018		015	96	TRANS	096	MUNICIPAL AID	2942		MUNICIPAL BRIDGE	018	OVERTIME		0	0	0%	0	0	0%		0	0%	0		0	0%		0	0
2																												

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	NO	NUM	NUM		NAME	NAME	UNIT						ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		015	96	TRANS	096	TRAN	BENEF	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MAINT	060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRAN	BENEF	9605	OPS DIVISION	3031	REIMBURSABLE MAINT	060	060	BENEFITS	183	1,098	599%	1,253	88%	42,128	287,791	683%	287,791	100%	287,791
2018		015	96	TRANS	096	TRAN	BENEF	9605	OPS DIVISION	3048	MAINTENANCE CRITIC	060	060	BENEFITS	0	0	0%	0	0%	19	0	0%	0	0%	0
2018		015	96	TRANS	096	TRAN	BENEF	9605	OPS DIVISION	3050	TURNPIKE SIGN MAINT	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRAN	BENEF	9605	OPS DIVISION	3052	TRANSPORTATION MAINT	060	060	BENEFITS	31,748	36,265	114%	32,029	113%	423,824	427,582	101%	427,582	100%	427,582
2018		015	96	TRANS	096	TRAN	BENEF	9605	OPS DIVISION	3055	INMATE MAINTENANCE	060	060	BENEFITS	259	372	144%	306	122%	3,355	3,965	118%	3,965	100%	3,965
2018		015	96	TRANS	096	TRAN	BENEF	9605	OPS DIVISION	3066	SALTED WELLS	060	060	BENEFITS	2,081	2,171	104%	2,169	100%	26,853	27,986	104%	27,986	100%	27,986
2018		015	96	TRANS	096	TRAN	BENEF	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	060	060	BENEFITS	12,684	17,212	136%	16,071	107%	167,158	211,787	127%	211,787	100%	211,787
2018		015	96	TRANS	096	TRAN	BENEF	9605	OPS DIVISION	5032	OVERSIZE & OVERWE	060	060	BENEFITS	7,862	5,412	69%	7,225	75%	98,165	90,211	92%	90,211	100%	90,211
2018		015	96	TRANS	096	TRAN	BENEF	9605	OPS DIVISION	5033	WELCOME CTRS & RE	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRAN	BENEF	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATI	060	060	BENEFITS	34,818	41,544	119%	34,206	121%	493,401	484,725	98%	484,725	100%	484,725
2018		015	96	TRANS	096	TRAN	BENEF	9620	PROJECT DEV	3012	MUNICIPAL BRIDGE PR	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRAN	BENEF	9620	PROJECT DEV	3021	TRANS PLANNING FUNDS	060	060	BENEFITS	74,577	55,348	74%	62,307	89%	893,914	746,833	84%	746,833	100%	746,833
2018		015	96	TRANS	096	TRAN	BENEF	9620	PROJECT DEV	3022	SPR PLANNING FUNDS	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRAN	BENEF	9620	PROJECT DEV	3025	HIGHWAY DESIGN BUR	060	060	BENEFITS	233,721	177,133	76%	173,217	102%	3,105,913	2,301,877	74%	2,301,877	100%	2,301,877
2018		015	96	TRANS	096	TRAN	BENEF	9620	PROJECT DEV	3028	RIGHT-OF-WAY BUREAU	060	060	BENEFITS	66,028	125,116	189%	117,133	107%	842,354	1,494,330	177%	1,494,330	100%	1,494,330
2018		015	96	TRANS	096	TRAN	BENEF	9620	PROJECT DEV	3032	ENVIRONMENTAL BUR	060	060	BENEFITS	43,016	50,392	117%	43,659	115%	548,302	556,490	101%	556,490	100%	556,490
2018		015	96	TRANS	096	TRAN	BENEF	9620	PROJECT DEV	3033	BRIDGE DESIGN BURE	060	060	BENEFITS	83,849	85,924	102%	86,557	99%	1,066,437	1,100,886	103%	1,100,886	100%	1,100,886
2018		015	96	TRANS	096	TRAN	BENEF	9620	PROJECT DEV	3034	MATERIALS - RESEAR	060	060	BENEFITS	119,042	114,243	96%	117,871	97%	1,490,668	1,476,004	99%	1,476,004	100%	1,476,004
2018		015	96	TRANS	096	TRAN	BENEF	9620	PROJECT DEV	3035	CONSTRUCTION BURE	060	060	BENEFITS	255,283	264,279	104%	261,956	101%	3,170,687	3,253,570	103%	3,253,570	100%	3,253,570
2018		015	96	TRANS	096	TRAN	BENEF	9620	PROJECT DEV	3036	SPR RESEARCH FUND	060	060	BENEFITS	16	0	0%	6,356	0%	46	268	589%	18,637	1%	18,637
2018		015	96	TRANS	096	TRAN	BENEF	9620	PROJECT DEV	3037	STATE AID CONSTRUCT	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRAN	BENEF	9620	PROJECT DEV	3060	STICKNEY AVENUE FA	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRAN	BENEF	9620	PROJECT DEV	3375	OFFICE OF ASSET MG	060	060	BENEFITS	0	19,653	0%	10,356	190%	0	124,274	0%	124,274	100%	124,274
2018		015	96	TRANS	096	TRAN	BENEF	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS	096	TRAN	BENEF	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	060	060	BENEFITS	2,631	1,997	76%	3,077	65%	29,193	34,138	117%	34,138	100%	34,138
2018		015	96	TRANS	096	TRAN	BENEF	9630	CONSTRUCTI	2929	STATE AID CONSTRUCT	060	060	BENEFITS	0	0	0%	392	-14%	20	4,707	0%	4,707	0%	4,707
2018		015	96	TRANS	096	TRAN	BENEF	9630	CONSTRUCTI	3039	BETTERMENT	060	060	BENEFITS	5,012	5,168	103%	3,948	131%	73,552	57,942	79%	57,942	100%	57,942
2018		015	96	TRANS	096	TRAN	BENEF	9635	FHWA GRANT	1843	I-93 CONSTRUCTION P	060	060	BENEFITS	0	0	0%	0	0%	9,742	0	0%	0	0%	0
2018		015	96	TRANS	096	TRAN	BENEF	9635	FHWA GRANT	3054	CONSOLIDATED FEDE	060	060	BENEFITS	4,333	3,366	78%	7,529	45%	44,874	32,963	73%	77,965	42%	77,965
2018		015	96	TRANS	096	TRAN	BENEF	9640	AERONAUT R	3030	RIDESHARE-BIKE-PED	060	060	BENEFITS	5,487	5,592	102%	5,201	108%	74,238	70,371	95%	70,371	100%	70,371
2018		015	96	TRANS	096	TRAN	BENEF	9699	ARRA STIMUL	0878	ALL AREA DISTRIBUTI	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI2055	WELCOME CTRS & RE	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI7022	ADMINISTRATION - SU	060	060	BENEFITS	92,461	97,912	106%	91,283	107%	1,196,822	1,181,563	99%	1,181,563	100%	1,181,563
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI7026	CENTRAL OPERATIONS	060	060	BENEFITS	79,592	84,195	106%	79,198	106%	1,006,239	1,001,255	100%	1,001,255	100%	1,001,255
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI7027	CENTRAL MAINTENAN	060	060	BENEFITS	51,624	55,308	107%	50,254	110%	758,634	738,498	97%	738,498	100%	738,498
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI7031	EAST NH TPK BLUE ST	060	060	BENEFITS	39,095	42,032	108%	40,921	103%	488,401	511,219	105%	511,219	100%	511,219
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI7032	EAST NH TPK BLUE ST	060	060	BENEFITS	22,913	21,062	92%	21,402	98%	325,334	303,878	93%	303,878	100%	303,878
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI7036	EAST NH TPK SPAULD	060	060	BENEFITS	43,604	44,530	102%	46,409	96%	518,594	551,959	106%	551,959	100%	551,959
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI7037	EAST NH TPK SPAULD	060	060	BENEFITS	30,513	24,671	81%	27,985	88%	424,233	389,086	92%	389,086	100%	389,086
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI7499	TURNPIKE DEBT SERV	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI7500	RSA 237-2 I BLUE STAR	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI7511	TOLL COLLECTION EQ	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI7513	SPAULDING TPK SECC	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI7514	SPAULDING TPK/US 4	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI7526	AUTHORIZED-RSA 237	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI7527	AUTHORIZED-RSA 237	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI7528	AUTHORIZED-RSA 237	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI7529	AUTHORIZED-RSA 237	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI7530	AUTHORIZED-TOLL CO	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI7531	AUTHORIZED-L92C217	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI7532	AUTHORIZED-SPAULD	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI7533	AUTHORIZED-SPAULD	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI7998	DEFAULT ACCOUNTING	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS	096	TRAN	BENEF	9610	TURNPIKES	DI7999	DEFAULT ACCOUNTING	060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			96	TRANS	096	TRAN	BENEFITS TOTALS				CATEGORY TOTALS				3,365,095	3,412,694	101%	3,323,586	103%	44,232,582	43,683,688	99%	43,751,766	100%	43,751,766
2018		010	96	TRANS	096	TRAN	CONS	9625	MUNICIPAL AID	1214	STATE AID BRIDGE	046	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS	096	TRAN	CONS	9630	Construction Pr	3897	STATE-OWNED BRIDG	046	04												

	FUND	DEPT	NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
												ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018			015	96	TRANS096	TRANS096	CONS09640	AERONAUT R42049	LAND AND BUILDINGS	046	CONSULTAN	0	0	0%		0	0	0%		0	0		
2018			015	96	TRANS096	TRANS096	CONS09640	AERONAUT R43030	RIDESHARE-BIKE-PED	046	CONSULTAN	0	0	0%		0	0	0%		0	0		
2018			015	96	TRANS096	TRANS096	CONS09699	ARRA STIMULI0925	OES-STATE FISCAL ST	046	CONSULTAN	0	0	0%		0	0	0%		0	0		
2018			017	96	TRANS096	TRANS096	CONS09610	TURNPIKES DI2055	WELCOME CTRS & RE	046	CONSULTAN	0	0	0%		0	0	0%		0	0		
2018			017	96	TRANS096	TRANS096	CONS09610	TURNPIKES DI7022	ADMINISTRATION - SU	046	CONSULTAN	57,045	35,367	62%		56,976	473,287	472,722	100%		472,722		
2018			017	96	TRANS096	TRANS096	CONS09610	TURNPIKES DI7025	RENEWAL - REPLACEN	046	CONSULTAN	3,546	24,315	686%		4,254	312,750	328,268	105%		375,197		
2018			017	96	TRANS096	TRANS096	CONS09610	TURNPIKES DI7050	TOLL COLLECTION	046	CONSULTAN	379,312	3,068,500	809%		1,309,203	1,191,562	4,112,698	345%		4,112,698		
2018			017	96	TRANS096	TRANS096	CONS09610	TURNPIKES DI7499	TURNPIKE DEBT SERV	046	CONSULTAN	0	0	0%		0	0	0%		0	0		
2018			017	96	TRANS096	TRANS096	CONS09610	TURNPIKES DI7500	RSA 237.2 BLUE STAR	046	CONSULTAN	31,440	0	0%		346,223	62,794	8,304	13%		691,503		
2018			017	96	TRANS096	TRANS096	CONS09610	TURNPIKES DI7507	RSA 237.2 VII CENTRAL	046	CONSULTAN	437,632	681,685	156%		1,526,222	2,073,209	2,979,231	144%		7,230,225		
2018			017	96	TRANS096	TRANS096	CONS09610	TURNPIKES DI7511	TOLL COLLECTION EQ	046	CONSULTAN	12,254	0	0%		35,687	845,583	29,955	4%		2,462,523		
2018			017	96	TRANS096	TRANS096	CONS09610	TURNPIKES DI7513	SPAULDING TPK SECCO	046	CONSULTAN	277	0	0%		1,326	12,999	151	1%		62,130		
2018			017	96	TRANS096	TRANS096	CONS09610	TURNPIKES DI7514	SPAULDING TPK/US 4	046	CONSULTAN	23,388	4,795	21%		47,039	763,893	426,569	56%		1,536,362		
2018			017	96	TRANS096	TRANS096	CONS09610	TURNPIKES DI7526	AUTHORIZED-RSA 237	046	CONSULTAN	0	0	0%		0	0	0%		0	0		
2018			017	96	TRANS096	TRANS096	CONS09610	TURNPIKES DI7527	AUTHORIZED-RSA 237	046	CONSULTAN	0	0	0%		0	0	0%		0	0		
2018			017	96	TRANS096	TRANS096	CONS09610	TURNPIKES DI7528	AUTHORIZED-RSA 237	046	CONSULTAN	0	0	0%		0	0	0%		0	0		
2018			017	96	TRANS096	TRANS096	CONS09610	TURNPIKES DI7529	AUTHORIZED-RSA 237	046	CONSULTAN	0	0	0%		0	0	0%		0	0		
2018			017	96	TRANS096	TRANS096	CONS09610	TURNPIKES DI7530	AUTHORIZED-TOLL CO	046	CONSULTAN	0	0	0%		0	0	0%		0	0		
2018			017	96	TRANS096	TRANS096	CONS09610	TURNPIKES DI7531	AUTHORIZED-L92C217	046	CONSULTAN	0	0	0%		0	0	0%		0	0		
2018			017	96	TRANS096	TRANS096	CONS09610	TURNPIKES DI7532	AUTHORIZED-SPAULD	046	CONSULTAN	0	0	0%		0	0	0%		0	0		
2018			017	96	TRANS096	TRANS096	CONS09610	TURNPIKES DI7533	AUTHORIZED-SPAULD	046	CONSULTAN	0	0	0%		0	0	0%		0	0		
2018				96	TRANS096	TRANS096	CONSULTANTS TOTALS					1,729,640	4,756,314	275%		8,624,405	55%		5,599,907	32,453,760	580%		83,629,376
2018			010	96	TRANS096	TRANS096	CURR09600	ADMINISTRATI0009	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%		0	0	0%		0	0		
2018			010	96	TRANS096	TRANS096	CURR09625	MUNICIPAL AII1213	APPORTIONMENT A SU	020	CURRENT E	0	0	0%		0	0	0%		0	0		
2018			010	96	TRANS096	TRANS096	CURR09640	AERONAUT R42049	LAND AND BUILDINGS	020	CURRENT E	0	0	0%		0	0	0%		0	0		
2018			010	96	TRANS096	TRANS096	CURR09640	AERONAUT R42050	STATE BUS SVCS & FA	020	CURRENT E	0	-5,393	0%		0	0	0%		0	0		
2018			010	96	TRANS096	TRANS096	CURR09640	AERONAUT R42058	MAINTENANCE AND CR	020	CURRENT E	0	0	0%		0	0	0%		0	0		
2018			010	96	TRANS096	TRANS096	CURR09640	AERONAUT R42107	AERONAUTICS	020	CURRENT E	4,019	1,983	49%		4,661	8,208	9,519	116%		9,519		
2018			010	96	TRANS096	TRANS096	CURR09640	AERONAUT R42916	PUBLIC TRANSPORTA	020	CURRENT E	463	52	11%		379	993	812	82%		812		
2018			010	96	TRANS096	TRANS096	CURR09640	AERONAUT R42931	RAILROAD	020	CURRENT E	591	534	90%		553	872	815	93%		815		
2018			010	96	TRANS096	TRANS096	CURR09640	AERONAUT R42934	RR REHAB LOAN REVQ	020	CURRENT E	0	0	0%		0	0	0%		0	0		
2018			010	96	TRANS096	TRANS096	CURR09640	AERONAUT R42936	REIMBURSABLE MAINT	020	CURRENT E	0	0	0%		0	0	0%		0	0		
2018			010	96	TRANS096	TRANS096	CURR09640	AERONAUT R42991	SPECIAL RAILROAD FL	020	CURRENT E	0	2,487	0%		603	6,707	7,239	108%		7,239		
2018			010	96	TRANS096	TRANS096	CURR09640	AERONAUT R45411	SKYHAVEN	020	CURRENT E	0	0	0%		0	0	0%		0	0		
2018			010	96	TRANS096	TRANS096	CURR09640	AERONAUT R48710	STATE AERONAUTICS	020	CURRENT E	0	0	0%		0	0	0%		100	100		
2018			010	96	TRANS096	TRANS096	CURR09699	ARRA STIMULI0873	TRANSIT CAPITAL ASS	020	CURRENT E	0	0	0%		0	0	0%		0	0		
2018			015	96	TRANS096	TRANS096	CURR09600	ADMINISTRATI0009	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%		0	0	0%		0	0		
2018			015	96	TRANS096	TRANS096	CURR09600	ADMINISTRATI3038	EXECUTIVE OFFICE	020	CURRENT E	2,895	4,738	164%		4,637	11,183	17,911	160%		17,911		
2018			015	96	TRANS096	TRANS096	CURR09600	ADMINISTRATI3070	HIGHWAY INVENTORY	020	CURRENT E	271,651	0	0%		536	1,384,545	2,730	0%		2,730		
2018			015	96	TRANS096	TRANS096	CURR09600	ADMINISTRATI3071	MOTOR FUEL INVENTQ	020	CURRENT E	514,952	0	0%		0	8,774,843	0	0%		0		
2018			015	96	TRANS096	TRANS096	CURR09600	ADMINISTRATI3085	HIGHWAY SAFETY GRA	020	CURRENT E	0	0	0%		0	0	0%		0	0		
2018			015	96	TRANS096	TRANS096	CURR09600	ADMINISTRATI5348	PUBLIC EMPLOYEE ME	020	CURRENT E	0	0	0%		1,407	0	0%		16,887	16,887		
2018			015	96	TRANS096	TRANS096	CURR09600	ADMINISTRATI7998	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%		0	0	0%		0	0		
2018			015	96	TRANS096	TRANS096	CURR09600	ADMINISTRATI7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%		0	0	0%		0	0		
2018			015	96	TRANS096	TRANS096	CURR09602	DIVISION OF F3001	DIVISION OF FINANCE	020	CURRENT E	7,902	5,908	75%		5,756	116,913	85,165	73%		85,165		
2018			015	96	TRANS096	TRANS096	CURR09603	DIV OF POLICY2056	OFFICE OF FEDERAL C	020	CURRENT E	240	57	24%		156	1,156	754	65%		754		
2018			015	96	TRANS096	TRANS096	CURR09603	DIV OF POLICY3017	HUMAN RESOURCES E	020	CURRENT E	1,057	5,118	484%		1,595	6,627	10,003	151%		10,003		
2018			015	96	TRANS096	TRANS096	CURR09603	DIV OF POLICY3027	EMPLOYEE TRAINING	020	CURRENT E	2,265	856	38%		1,795	3,620	2,870	79%		2,870		
2018			015	96	TRANS096	TRANS096	CURR09603	DIV OF POLICY5031	OFFICE OF STEWARDS	020	CURRENT E	13	209	1,576%		0	885	-28	-3%		-28		
2018			015	96	TRANS096	TRANS096	CURR09605	OPS DIVISION 2073	ASSET MAINTENANCE	020	CURRENT E	0	0	0%		0	0	0%		0	0		
2018			015	96	TRANS096	TRANS096	CURR09605	OPS DIVISION 2928	WINTER MAINTENANC	020	CURRENT E	2,977,894	1,108,754	37%		3,111,037	13,558,750	14,164,965	104%		14,164,965		

	FUND	DEPT	NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7025	RENEWAL - REPLACEN	020	CURRENT E		0	0	0%		18,175	0%	75	2,725	3,633%	218,098	1%	218,098
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7026	CENTRAL OPERATIONS	020	CURRENT E	1,051	1,970	187%			1,142	172%	15,590	16,944	109%	16,944	100%	16,944
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7027	CENTRAL MAINTENAN	020	CURRENT E	64,784	41,396	64%			60,549	68%	867,300	810,613	93%	810,613	100%	810,613
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7031	EAST NH TPK BLUE ST	020	CURRENT E	1,075	1,301	121%			628	207%	15,170	8,871	58%	8,871	100%	8,871
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7032	EAST NH TPK BLUE ST	020	CURRENT E	23,759	14,017	59%			19,715	71%	436,994	362,615	83%	362,615	100%	362,615
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7036	EAST NH TPK SPAULD	020	CURRENT E	756	411	54%			776	53%	6,330	6,494	103%	6,494	100%	6,494
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7037	EAST NH TPK SPAULD	020	CURRENT E	31,346	15,548	50%			36,426	43%	376,935	438,041	116%	438,041	100%	438,041
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7050	TOLL COLLECTION	020	CURRENT E	274,680	261,352	95%			330,238	79%	2,804,865	3,372,195	120%	3,372,195	100%	3,372,195
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7085	SALARY ADJUSTMENT	020	CURRENT E	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKE DEBT SERV	020	CURRENT E	0	0	0%			0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7500	RSA 237-2 BLUE STAR	020	CURRENT E	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7507	RSA 237-2 VII CENTRAL	020	CURRENT E	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7510	COST OF ISSUING BON	020	CURRENT E	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7511	TOLL COLLECTION EQ	020	CURRENT E	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7513	SPAULDING TPK SECCO	020	CURRENT E	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7514	SPAULDING TPK/US 4	020	CURRENT E	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7515	TRANSPONDER INVEN	020	CURRENT E	0	133,200	0%			55,991	238%	983,424	671,893	68%	671,893	100%	671,893
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7526	AUTHORIZED-RSA 237-	020	CURRENT E	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7527	AUTHORIZED-RSA 237-	020	CURRENT E	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7528	AUTHORIZED-RSA 237-	020	CURRENT E	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7529	AUTHORIZED-RSA 237-	020	CURRENT E	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7530	AUTHORIZED-TOLL CO	020	CURRENT E	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7531	AUTHORIZED-L92C217-	020	CURRENT E	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7532	AUTHORIZED-SPAULD	020	CURRENT E	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7533	AUTHORIZED-SPAULD	020	CURRENT E	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7998	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS096	TRANS096	CURRE9610	TURNPIKES DI7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%			0	0%	0	0	0%	0	0%	0
2018			96	TRANS096	TRANS096	CURRE9610	CURRENT EXPENSE TOTALS	CATEGORY TOTALS			7,465,427	5,092,078	68%			6,838,350	74%	46,184,966	42,721,587	93%	-9,086,444	0%	-9,086,444
2018		010	96	TRANS096	TRANS096	ALL OT9600	ADMINISTRATI0009	UNRESTRICTED INCOM	999	FCLG	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS096	TRANS096	ALL OT9600	ADMINISTRATI2014	AIRPORT REVOLVING	999	FCLG	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS096	TRANS096	ALL OT9600	ADMINISTRATI7999	DEFAULT ACCOUNTING	999	GAP	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS096	TRANS096	ALL OT9600	ADMINISTRATI7999	DEFAULT ACCOUNTING	999	GWA	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS096	TRANS096	ALL OT9625	MUNICIPAL AII1213	APPORTIONMENT A SL	414	BLOCK GRAI	0	0	0%			2,500,000	0%	0	30,000,000	0%	30,000,000	100%	30,000,000
2018		010	96	TRANS096	TRANS096	ALL OT9625	MUNICIPAL AII1213	APPORTIONMENT A SL	999	FCLG	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS096	TRANS096	ALL OT9625	MUNICIPAL AII1214	STATE AID BRIDGE	073	GRANTS NO	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS096	TRANS096	ALL OT9625	MUNICIPAL AII1214	STATE AID BRIDGE	102	CONTRACTS	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS096	TRANS096	ALL OT9625	MUNICIPAL AII1214	STATE AID BRIDGE	400	CONSTRUCT	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS096	TRANS096	ALL OT9625	MUNICIPAL AII1214	STATE AID BRIDGE	999	FCLG	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS096	TRANS096	ALL OT9630	Construction Pr3897	STATE-OWNED BRIDG	400	CONSTRUCT	0	0	0%			1,250,000	0%	0	0	0%	15,000,000	0%	15,000,000
2018		010	96	TRANS096	TRANS096	ALL OT9630	Construction Pr3897	STATE-OWNED BRIDG	999	FCLG	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS096	TRANS096	ALL OT9640	AERONAUT R42021	FEDERAL LOCAL PROJ	041	AUDIT FUND	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS096	TRANS096	ALL OT9640	AERONAUT R42021	FEDERAL LOCAL PROJ	072	GRANTS FEI	29,419	0	0%			0	0%	253,609	0	0%	0	0%	0
2018		010	96	TRANS096	TRANS096	ALL OT9640	AERONAUT R42021	FEDERAL LOCAL PROJ	999	FCLG	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS096	TRANS096	ALL OT9640	AERONAUT R42029	AIRWAY TOLL FUND (F	073	GRANTS NO	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS096	TRANS096	ALL OT9640	AERONAUT R42029	AIRWAY TOLL FUND (F	999	FCLG	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS096	TRANS096	ALL OT9640	AERONAUT R42049	LAND AND BUILDINGS	022	RENTS-LEAS	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS096	TRANS096	ALL OT9640	AERONAUT R42049	LAND AND BUILDINGS	027	TRANSFERS	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS096	TRANS096	ALL OT9640	AERONAUT R42049	LAND AND BUILDINGS	030	EQUIPMENT	0	0	0%			0	0%	0	0	0%	0	0%	0
2018		010	96	TRANS096	TRANS096	ALL OT9640	AERONAUT R42049	LAND AND BUILDINGS	040														

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM	NUM		NAME	NAME	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2107	AERONAUTICS	070	IN STATE TR	12	6	50%		4	149%	90	30	34%	30	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2107	AERONAUTICS	072	GRANTS FEI	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2107	AERONAUTICS	073	GRANTS NO	238	0	0%		204	0%	279,805	239,975	86%	239,975	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2107	AERONAUTICS	080	OUT OF STA	44	0	0%		392	0%	119	1,061	892%	1,061	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2107	AERONAUTICS	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2107	AERONAUTICS	103	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2107	AERONAUTICS	404	INTRA INDIR	2,882	2,411	84%		4,820	50%	17,272	28,888	167%	28,888	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2107	AERONAUTICS	409	TRANSFER 1	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2107	AERONAUTICS	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	022	RENTS-LEAS	127	127	100%		127	100%	381	381	100%	381	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	025	STATE OWN	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	026	ORGANIZATI	0	0	0%		534	0%	6,404	6,404	100%	6,404	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	029	INTRA-AGEN	1,149	3,665	319%		916	400%	7,149	5,701	80%	5,701	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	030	EQUIPMENT	637	0	0%		436	0%	4,519,743	3,092,390	68%	3,092,390	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	034	CAPITAL PR	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	035	SHARED SE	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	037	TECHNOLOG	3,586	0	0%		41,910	0%	3,831	44,773	1,169%	44,773	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	038	TECHNOLOG	1,242	0	0%		6,893	0%	1,242	6,893	555%	6,893	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	039	TELECOMM	197	498	254%		230	216%	4,216	4,945	117%	4,945	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	040	INDIRECT C	1,325	1,764	133%		1,764	100%	5,300	7,056	133%	7,056	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	047	OWN FORCE	37	0	0%		-37	0%	37	-37	-100%	-37	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	048	CONTRACTU	0	2,700	0%		3,262	83%	10,198	35,678	350%	39,145	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	057	BOOKS PER	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	066	EMPLOYEE 1	0	0	0%		12	0%	160	146	91%	146	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	067	TRAINING O	0	0	0%		0	0%	5,000	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	070	IN STATE TR	0	0	0%		20	0%	175	245	140%	245	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	072	GRANTS FEI	666,027	1,576,204	237%		893,550	176%	8,406,233	7,277,915	87%	11,277,908	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	073	GRANTS NO	9,142	0	0%		15,435	0%	106,454	179,730	169%	179,730	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	081	OUT OF STA	0	1,102	0%		138	797%	918	1,659	181%	1,659	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	103	CONTRACTS	47,907	34,972	73%		48,574	72%	615,634	624,203	101%	624,203	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	400	CONSTRUCT	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	404	INTRA INDIR	9,336	12,061	129%		24,134	50%	55,996	144,754	259%	144,754	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	409	TRANSFER 1	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2916	PUBLIC TRANSPORTA	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2931	RAILROAD	022	RENTS-LEAS	0	0	0%		32	0%	381	381	100%	381	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2931	RAILROAD	025	STATE OWN	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2931	RAILROAD	026	ORGANIZATI	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2931	RAILROAD	029	INTRA-AGEN	1,806	35	2%		1,368	3%	15,200	11,514	76%	11,514	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2931	RAILROAD	030	EQUIPMENT	850	0	0%		0	0%	850	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2931	RAILROAD	035	SHARED SE	0	0	0%		0	0%	232	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2931	RAILROAD	037	TECHNOLOG	0	498	0%		42	1,200%	292	498	171%	498	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2931	RAILROAD	038	TECHNOLOG	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2931	RAILROAD	039	TELECOMM	195	82	42%		149	56%	1,191	907	76%	907	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2931	RAILROAD	040	INDIRECT C	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2931	RAILROAD	057	BOOKS PER	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2931	RAILROAD	066	EMPLOYEE 1	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2931	RAILROAD	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2931	RAILROAD	072	GRANTS FEI	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2931	RAILROAD	080	OUT OF STA	0	0	0%		1	0%	11	11	100%	11	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2931	RAILROAD	404	INTRA INDIR	339	262	77%		542	48%	2,009	3,210	160%	3,210	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2931	RAILROAD	409	TRANSFER 1	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2931	RAILROAD	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2934	RR REHAB LOAN REVC	044	DEBT SERVI	11,545	47,182	409%		14,970	315%	231,827	74,830	32%	300,592	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2934	RR REHAB LOAN REVC	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2936	REIMBURSABLE MAINT	400	CONSTRUCT	0	-65,427	0%		16,357	-400%	0	196,281	0%	196,281	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2936	REIMBURSABLE MAINT	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2937	COMPENSATION BENE	061	UNEMPLOYM	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2937	COMPENSATION BENE	062	WORKERS C	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2937	COMPENSATION BENE	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2991	SPECIAL RAILROAD FL	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2991	SPECIAL RAILROAD FL	048	CONTRACTU	0	0	0%		1,500	0%	0	0	0%	18,000	
2018		010	96	TRANS	096	TRANS	ALL OT	9640	AERONAUT R	2991	SPECIAL RAILROAD FL	073	GRANTS NO	72,837	0	0%		67,680	0%	72,837				

		FUND	DEPT	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	2939	TRANSFERS TO OTHERS	407	TRANS TO B	32,282	18,905	59%		20,877	138,862	89,805	65%	89,805	100%	89,805
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	2939	TRANSFERS TO OTHERS	409	TRANSFER F	223,178	102,667	46%		205,012	870,235	799,400	92%	799,400	100%	799,400
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	2939	TRANSFERS TO OTHERS	411	TRANSFER F	15,433	0	0%		15,663	61,733	62,650	101%	62,650	100%	62,650
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	2939	TRANSFERS TO OTHERS	999	FCLG	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	2940	GENERAL FUND OVER	028	TRANSFERS	154,133	136,865	89%		139,328	994,187	898,694	90%	898,694	100%	898,694
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	2940	GENERAL FUND OVER	035	SHARED SE	0	0	0%		0	103,435	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	2940	GENERAL FUND OVER	040	INDIRECT C	401,192	352,023	88%		393,963	1,604,768	1,575,852	98%	1,575,852	100%	1,575,852
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	2940	GENERAL FUND OVER	999	FCLG	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	2941	COMPENSATION BENE	061	UNEMPLOYM	1,298	755	58%		1,003	20,896	16,148	77%	16,148	100%	16,148
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	2941	COMPENSATION BENE	062	WORKERS C	75,124	94,451	126%		86,004	1,135,648	1,300,120	114%	1,300,120	100%	1,300,120
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	2941	COMPENSATION BENE	064	RET PENSIO	724,847	706,051	97%		723,882	8,579,824	8,568,394	100%	8,568,394	100%	8,568,394
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	2941	COMPENSATION BENE	999	FCLG	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3010	CLAIMS	068	REMUNERA	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3010	CLAIMS	204	SETTLEMEN	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3010	CLAIMS	999	FCLG	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	022	RENTS-LEAS	238	119	50%		222	1,981	1,849	93%	1,849	100%	1,849
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	025	STATE OWN	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	026	ORGANIZATI	15,683	0	0%		11,432	46,565	33,944	73%	33,944	100%	33,944
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	030	EQUIPMENT	16,197	13,008	80%		4,334	51,071	13,664	27%	13,664	100%	13,664
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	037	TECHNOLOG	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	038	TECHNOLOG	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	039	TELECOMM	1,752	1,711	98%		1,679	20,888	20,020	96%	20,020	100%	20,020
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	057	BOOKS PER	0	0	0%		44	260	528	203%	528	100%	528
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	064	RET PENSIO	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	066	EMPLOYEE	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	070	IN STATE TR	0	0	0%		45	41	544	1,332%	544	100%	544
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	080	OUT OF STA	1,894	4,284	226%		4,478	7,153	16,908	236%	16,908	100%	16,908
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	102	CONTRACTS	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	106	GOODS FOR	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	405	LILAC PROG	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3038	EXECUTIVE OFFICE	999	FCLG	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3051	SALARY ADJUSTMENT	219	SALARY ADJ.	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3051	SALARY ADJUSTMENT	220	BENEFIT AD.	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3051	SALARY ADJUSTMENT	999	FCLG	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3053	BENEFIT ADJUSTMENT	220	BENEFIT AD.	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3053	BENEFIT ADJUSTMENT	999	FCLG	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3062	ENVIRONMENTAL COM	406	ENVIRONME	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3062	ENVIRONMENTAL COM	999	FCLG	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3070	HIGHWAY INVENTORY	030	EQUIPMENT	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3070	HIGHWAY INVENTORY	999	FCLG	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3071	MOTOR FUEL INVENT	080	OUT OF STA	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3071	MOTOR FUEL INVENT	999	FCLG	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3075	EMERGENCY FLOOD R	400	CONSTRUCT	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3075	EMERGENCY FLOOD R	999	FCLG	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3081	NASHUA RIVER BRIDG	400	CONSTRUCT	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	3081	NASHUA RIVER BRIDG	999	FCLG	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	5348	PUBLIC EMPLOYEE ME	102	CONTRACTS	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	5348	PUBLIC EMPLOYEE ME	999	FCLG	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	7999	DEFAULT ACCOUNTING	701	OPERATING	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	7999	DEFAULT ACCOUNTING	702	TRANSFERS	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	7999	DEFAULT ACCOUNTING	703	OPERATING	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	7999	DEFAULT ACCOUNTING	704	INCREASE IN	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	7999	DEFAULT ACCOUNTING	705	DECREASE I	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	7999	DEFAULT ACCOUNTING	707	CAPITAL LEA	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	7999	DEFAULT ACCOUNTING	708	PROCEEDS	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	7999	DEFAULT ACCOUNTING	709	PROCEEDS	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	7999	DEFAULT ACCOUNTING	710	PMTS TO RE	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	7999	DEFAULT ACCOUNTING	711	ISSUANCE C	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	7999	DEFAULT ACCOUNTING	712	REPAYMENT	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	7999	DEFAULT ACCOUNTING	713	TRANSFERS	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	7999	DEFAULT ACCOUNTING	999	FCLG	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEI	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9600	ADMINISTRAT	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9602	DIVISION OF F	3001	DIVISION OF FINANCE	022	RENTS-LEAS	5,183	5,209	101%		5,091	48,030	47,182	98%	47,182	100%	47,182
2018		015	96	TRANS096	TRANS096	ALL OT	9602	DIVISION OF F	3001	DIVISION OF FINANCE	024	MAINT OTH	2,771	4,130	149%		2,996	36,231	39,171	108%	39,171	100%	39,171
2018		015	96	TRANS096	TRANS096	ALL OT	9602	DIVISION OF F	3001	DIVISION OF FINANCE	025	STATE OWN	0	0	0%		0	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS096	ALL OT	9602	DIVISION OF F	3001	DIVISION OF FINANCE	030	EQUIPMENT	4,249	13,504	318%</								

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM			NAME	NAME	UNIT				NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES	E037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES	E038	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES	E039	TELECOMM	1,031	527	51%	726	73%	8,138	5,732	70%	5,732	100%	5,732
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES	E048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES	E064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES	E066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES	E069	PROMOTION	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES	E070	IN STATE TR	0	0	0%	36	0%	62	427	687%	427	100%	427
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES	E072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES	E080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES	E999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	026	ORGANIZATI	0	0	0%	1,167	0%	14,000	14,000	100%	14,000	100%	14,000
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	038	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	039	TELECOMM	316	164	52%	619	27%	923	1,808	196%	1,808	100%	1,808
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	057	BOOKS PER	0	0	0%	0	0%	-58	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	066	EMPLOYEE	43,180	6,633	15%	30,931	21%	131,280	70,428	54%	94,039	75%	94,039
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	067	TRAINING OI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	081	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	025	STATE OWN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	026	ORGANIZATI	0	0	0%	29	0%	923	345	37%	345	100%	345
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	039	TELECOMM	369	182	49%	316	58%	2,378	2,037	86%	2,037	100%	2,037
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	066	EMPLOYEE	0	0	0%	46	0%	300	550	183%	550	100%	550
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	070	IN STATE TR	0	0	0%	0	0%	2	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE	400	CONSTRUCT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE	401	LAND INTER	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	022	RENTS-LEAS	31,970	47,113	147%	31,301	151%	9,246,804	9,053,406	98%	9,053,406	100%	9,053,406
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	023	HEAT ELECT	54,472	0	0%	61,492	0%	768,085	867,060	113%	867,060	100%	867,060
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	024	MAINT OTHE	0	2,586	0%	1,597	162%	19,165	19,165	1,131%	19,165	100%	19,165
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	030	EQUIPMENT	-789	9,090	0%	16,385	55%	88,878	196,623	221%	196,623	100%	196,623
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	037	TECHNOLO	0	0	0%	1,947	0%	620	23,358	3,768%	23,358	100%	23,358
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	039	TELECOMM	22,354	29,921	134%	25,664	117%	80,060	91,915	115%	91,915	100%	91,915
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	047	OWN FORCE	4,586	2,043	45%	4,824	42%	9,506	7,770	82%	10,000	78%	10,000
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	048	CONTRACTU	0	4,010	0%	3,417	117%	23,043	39,664	172%	41,000	97%	41,000
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	070	IN STATE TR	843	756	43%	756	48%	164,993	148,000	90%	148,000	100%	148,000
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	103	CONTRACTS	2,854	1,759	62%	4,429	40%	36,116	56,052	155%	56,052	100%	56,052
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICE	022	RENTS-LEAS	2,193	2,148	98%	2,206	97%	28,683	28,859	101%	28,859	100%	28,859
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICE	023	HEAT ELECT	7,730	1,102	14%								

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT				NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENAN	070	IN STATE TR	8,445	6,160	73%		9,805	63%	103,176	119,792	116%	119,792	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENAN	080	OUT OF STA	0	0	0%		25	0%	696	298	43%	298	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENAN	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENAN	103	CONTRACTS	16,914	4,204	25%		13,754	31%	113,466	92,267	81%	92,267	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENAN	400	CONSTRUCT	0	400	0%		33	1,200%	0	400	100%	400	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENAN	404	INTRA INDIR	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENAN	406	ENVIRONME	14,047	355	3%		46,859	1%	32,140	107,214	334%	107,214	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENAN	409	TRANSFER 1	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENAN	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANC	022	RENTS-LEAS	3,634	4,326	119%		3,990	108%	80,630	88,532	110%	88,532	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANC	023	HEAT ELECT	2,744	2,904	106%		2,966	98%	38,817	41,951	108%	41,951	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANC	024	MAINT OTHE	1,272	838	66%		1,157	72%	18,725	17,024	91%	17,024	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANC	025	STATE OWN	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANC	030	EQUIPMENT	37,094	19,213	52%		18,330	105%	157,644	77,898	49%	77,898	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANC	037	TECHNOLOQ	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANC	038	TECHNOLOQ	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANC	039	TELECOMM	4,091	3,738	91%		4,150	90%	27,481	27,879	101%	27,879	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANC	047	OWN FORCE	1,058	0	0%		1,848	0%	5,437	9,500	22%	9,500	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANC	048	CONTRACTU	0	0	0%		833	0%	2,296	2,140	93%	10,000	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANC	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANC	066	EMPLOYEE 1	6,050	0	0%		823	0%	14,942	2,034	14%	2,034	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANC	070	IN STATE TR	22,959	20,177	88%		24,733	82%	251,736	271,192	108%	271,192	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANC	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANC	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANC	103	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANC	400	CONSTRUCT	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANC	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	022	RENTS-LEAS	2,128	485	23%		1,533	32%	6,725	4,845	72%	4,845	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	023	HEAT ELECT	21,132	28,390	134%		22,199	128%	228,492	240,028	105%	240,028	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	024	MAINT OTHE	2,908	4,082	140%		4,656	88%	28,646	45,864	160%	45,864	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	025	STATE OWN	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	026	ORGANIZATI	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	030	EQUIPMENT	16,885	14,630	87%		13,615	107%	64,475	51,988	81%	51,988	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	037	TECHNOLOQ	0	0	0%		601	0%	0	7,208	0%	7,208	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	038	TECHNOLOQ	0	0	0%		3,879	0%	23,233	46,548	200%	46,548	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	039	TELECOMM	4,514	4,235	94%		4,163	102%	38,063	35,103	92%	35,103	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	047	OWN FORCE	2,151	770	36%		6,387	12%	5,051	9,435	187%	15,000	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	048	CONTRACTU	4,252	792	19%		14,850	5%	19,760	34,478	174%	69,014	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	057	BOOKS PER	0	0	0%		92	0%	0	1,108	0%	1,108	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	066	EMPLOYEE 1	0	80	0%		35	229%	5,380	419	8%	419	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	070	IN STATE TR	1,168	2,216	190%		1,134	195%	19,005	18,442	97%	18,442	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	080	OUT OF STA	423	0	0%		1,064	0%	2,275	5,723	252%	5,723	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	103	CONTRACTS	303	152	50%		282	54%	2,188	2,037	93%	2,037	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	400	CONSTRUCT	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	401	LAND INTER	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	404	INTRA INDIR	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	409	TRANSFER 1	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MA	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MA	023	HEAT ELECT	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MA	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MA	025	STATE OWN	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MA	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MA	047	OWN FORCE	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MA	048	CONTRACTU	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MA	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MA	400	CONSTRUCT	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MA	999	FCLG	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3031	REIMBURSABLE MAINT	022	RENTS-LEAS	0	31,819	0%		105,460	30%	19,015	1,265,521	6,656%	1,265,521	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3031	REIMBURSABLE MAINT	023	HEAT ELECT	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3031	REIMBURSABLE MAINT	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3031	REIMBURSABLE MAINT	025	STATE OWN	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3031	REIMBURSABLE MAINT	030	EQUIPMENT	0	0	0%		33	0%	8,393	400	5%	400	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	3031	REIMBURSABLE MAINT	033	LAND ACQUI	0	0	0%		0	0%	0	0	0%	0	
2018		015	96	TRANS																				

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO		NUM			NAME	NAME	UNIT	NAME			NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3052	TRANSPORTATION MA	030	EQUIPMENT	5,049	21,673	429%		10,179	213%	23,853	48,088	202%	48,088	100%	48,088
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3052	TRANSPORTATION MA	037	TECHNOLOQ	81,796	10,517	13%		29,711	35%	195,170	70,893	36%	70,893	100%	70,893
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3052	TRANSPORTATION MA	038	TECHNOLOQ	21,907	11,114	51%		25,286	44%	106,080	122,443	115%	122,443	100%	122,443
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3052	TRANSPORTATION MA	039	TELECOMM	3,722	9,111	245%		3,353	272%	63,477	57,172	90%	57,172	100%	57,172
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3052	TRANSPORTATION MA	047	OWN FORCE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3052	TRANSPORTATION MA	048	CONTRACTU	249	757	305%		1,000	76%	249	757	305%	1,000	76%	1,000
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3052	TRANSPORTATION MA	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3052	TRANSPORTATION MA	066	EMPLOYEE E	620	67	11%		42	158%	6,118	416	7%	416	100%	416
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3052	TRANSPORTATION MA	070	IN STATE TR	104	84	81%		87	97%	1,049	879	84%	879	100%	879
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3052	TRANSPORTATION MA	080	OUT OF STA	0	430	0%		119	362%	3,097	1,426	46%	1,426	100%	1,426
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3052	TRANSPORTATION MA	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3052	TRANSPORTATION MA	103	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3052	TRANSPORTATION MA	400	CONSTRUCT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3052	TRANSPORTATION MA	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3055	INMATE MAINTENANCE	022	RENTS-LEAS	0	0	0%		1,250	0%	12,766	15,000	117%	15,000	100%	15,000
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3055	INMATE MAINTENANCE	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3055	INMATE MAINTENANCE	030	EQUIPMENT	2,985	4,177	140%		6,791	62%	2,985	6,791	228%	6,791	100%	6,791
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3055	INMATE MAINTENANCE	039	TELECOMM	196	0	0%		310	0%	283	448	159%	448	100%	448
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3055	INMATE MAINTENANCE	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3055	INMATE MAINTENANCE	400	CONSTRUCT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3055	INMATE MAINTENANCE	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3066	SALTED WELLS	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3066	SALTED WELLS	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3066	SALTED WELLS	025	STATE OWN	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3066	SALTED WELLS	030	EQUIPMENT	370	0	0%		0	0%	1,679	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3066	SALTED WELLS	037	TECHNOLOQ	0	0	0%		0	0%	803	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3066	SALTED WELLS	038	TECHNOLOQ	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3066	SALTED WELLS	039	TELECOMM	39	310	802%		58	533%	464	698	151%	698	100%	698
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3066	SALTED WELLS	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3066	SALTED WELLS	070	IN STATE TR	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3066	SALTED WELLS	080	OUT OF STA	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3066	SALTED WELLS	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3066	SALTED WELLS	400	CONSTRUCT	1,225	16,319	1,332%		883	1,848%	161,208	116,233	72%	116,233	100%	116,233
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3066	SALTED WELLS	401	LAND INTER	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3066	SALTED WELLS	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	023	HEAT ELECT	299	347	116%		270	129%	4,745	4,278	90%	4,278	100%	4,278
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	024	MAINT OTHE	210	829	395%		290	285%	38,924	53,825	138%	53,825	100%	53,825
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	025	STATE OWN	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	030	EQUIPMENT	491	0	0%		0	0%	964	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	037	TECHNOLOQ	1,472	1,451	99%		2,538	57%	1,472	2,538	172%	2,538	100%	2,538
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	038	TECHNOLOQ	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	039	TELECOMM	860	987	115%		850	116%	7,434	7,348	99%	7,348	100%	7,348
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	047	OWN FORCE	5,658	3,008	53%		21,399	14%	29,084	67,921	234%	110,000	62%	110,000
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	048	CONTRACTU	2,049	0	0%		8,913	0%	18,653	65,793	353%	81,145	81%	81,145
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	052	MASTERS FI	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	057	BOOKS PER	0	0	0%		59	0%	670	705	105%	705	100%	705
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	066	EMPLOYEE E	0	0	0%		227	0%	0	2,720	100%	2,720	100%	2,720
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	070	IN STATE TR	0	0	0%		21	0%	295	249	84%	249	100%	249
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	080	OUT OF STA	0	1,156	0%		171	675%	0	2,056	100%	2,056	100%	2,056
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	102	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	103	CONTRACTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	400	CONSTRUCT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	403	AUDIT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWE	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWE	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWE	027	TRANSFERS	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWE	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWE	037	TECHNOLOQ	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWE	038	TECHNOLOQ	0	13	0%		189	7%	2,606	2,263	87%	2,263	100%	2,263
2018		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWE</														

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO		NUM			NAME	NAME	UNIT				NAME	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATI	048	CONTRACTU	0	0	0%		250	0%	0	0%	3,000	0%	3,000	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATI	064	RET PENSIO	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATI	066	EMPLOYEE	0	0	0%		300	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATI	070	IN STATE TR	305	27	9%		328	8%	2,061	2,217	108%	2,217	100%	2,217
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATI	080	OUT OF STA	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATI	100	PRESCRIPTI	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATI	102	CONTRACTS	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATI	103	CONTRACTS	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATI	400	CONSTRUCT	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATI	999	FCLG	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	5971	GRAFFITI REMOVAL	022	RENTS-LEAS	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	5971	GRAFFITI REMOVAL	030	EQUIPMENT	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	5971	GRAFFITI REMOVAL	070	IN STATE TR	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	5971	GRAFFITI REMOVAL	400	CONSTRUCT	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9605	OPS DIVISION	5971	GRAFFITI REMOVAL	999	FCLG	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3012	MUNICIPAL BRIDGE PR	022	RENTS-LEAS	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3012	MUNICIPAL BRIDGE PR	027	TRANSFERS	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3012	MUNICIPAL BRIDGE PR	073	GRANTS NO	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3012	MUNICIPAL BRIDGE PR	400	CONSTRUCT	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3012	MUNICIPAL BRIDGE PR	401	LAND INTER	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3012	MUNICIPAL BRIDGE PR	999	FCLG	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3013	APPORTIONMENT A - B	023	HEAT ELECT	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3013	APPORTIONMENT A - B	073	GRANTS NO	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3013	APPORTIONMENT A - B	414	BLOCK GRAI	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3013	APPORTIONMENT A - B	999	FCLG	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3021	TRANS PLANNING BUR	022	RENTS-LEAS	100	219	219%		123	178%	1,200	1,476	123%	1,476	100%	1,476
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3021	TRANS PLANNING BUR	025	STATE OWN	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3021	TRANS PLANNING BUR	030	EQUIPMENT	0	286	0%		24	1,200%	0	286	0%	286	100%	286
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3021	TRANS PLANNING BUR	038	TECHNOLOQ	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3021	TRANS PLANNING BUR	039	TELECOMM	1,347	1,104	82%		1,241	89%	16,296	15,017	92%	15,017	100%	15,017
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3021	TRANS PLANNING BUR	064	RET PENSIO	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3021	TRANS PLANNING BUR	066	EMPLOYEE	0	0	0%		10	0%	0	116	0%	116	100%	116
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3021	TRANS PLANNING BUR	070	IN STATE TR	0	31	0%		5	677%	35	55	159%	55	100%	55
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3021	TRANS PLANNING BUR	102	CONTRACTS	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3021	TRANS PLANNING BUR	999	FCLG	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3022	SPR PLANNING FUNDS	022	RENTS-LEAS	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3022	SPR PLANNING FUNDS	023	HEAT ELECT	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3022	SPR PLANNING FUNDS	024	MAINT OTHE	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3022	SPR PLANNING FUNDS	026	ORGANIZATI	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3022	SPR PLANNING FUNDS	027	TRANSFERS	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3022	SPR PLANNING FUNDS	030	EQUIPMENT	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3022	SPR PLANNING FUNDS	039	TELECOMM	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3022	SPR PLANNING FUNDS	041	AUDIT FUND	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3022	SPR PLANNING FUNDS	052	MASTERS FI	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3022	SPR PLANNING FUNDS	070	IN STATE TR	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3022	SPR PLANNING FUNDS	072	GRANTS FEI	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3022	SPR PLANNING FUNDS	080	OUT OF STA	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3022	SPR PLANNING FUNDS	999	FCLG	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3025	HIGHWAY DESIGN BUR	022	RENTS-LEAS	200	200	100%		209	95%	2,289	2,399	105%	2,399	100%	2,399
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3025	HIGHWAY DESIGN BUR	024	MAINT OTHE	615	0	0%		0	0%	615	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3025	HIGHWAY DESIGN BUR	025	STATE OWN	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3025	HIGHWAY DESIGN BUR	026	ORGANIZATI	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3025	HIGHWAY DESIGN BUR	030	EQUIPMENT	0	25,500	0%		3,204	796%	8,390	38,448	458%	38,448	100%	38,448
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3025	HIGHWAY DESIGN BUR	037	TECHNOLOQ	0	0	0%		500	0%	0	6,000	0%	6,000	100%	6,000
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3025	HIGHWAY DESIGN BUR	038	TECHNOLOQ	0	0	0%		692	0%	825	8,300	1,006%	8,300	100%	8,300
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3025	HIGHWAY DESIGN BUR	039	TELECOMM	6,512	3,161	49%		5,637	56%	45,899	39,732	87%	39,732	100%	39,732
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3025	HIGHWAY DESIGN BUR	048	CONTRACTU	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3025	HIGHWAY DESIGN BUR	064	RET PENSIO	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3025	HIGHWAY DESIGN BUR	066	EMPLOYEE	0	0	0%		1,500	0%	265	18,000	6,792%	18,000	100%	18,000
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3025	HIGHWAY DESIGN BUR	070	IN STATE TR	0	0	0%		4	0%	43	44	103%	44	100%	44
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3025	HIGHWAY DESIGN BUR	080	OUT OF STA	646	0	0%		859	0%	1,511	2,011	133%	2,011	100%	2,011
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3025	HIGHWAY DESIGN BUR	102	CONTRACTS	0	0	0%		0	0%	1,578	0	0%	0	0%	0
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3025	HIGHWAY DESIGN BUR	400	CONSTRUCT	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3025	HIGHWAY DESIGN BUR	401	LAND INTER	0	0	0%		0	0%	0	0%	0	0%	0	
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3025	HIGHWAY DESIGN BUR	405	LILAC PROG	2,300	4,900	213%		1,168	420%	9,800	4,975	51%	4,975	100%	4,975
2018		015	96	TRANS	096	TRANS	ALL OT	9620	PROJECT DEV	3025	HIGHWAY DESIGN BUR	999	FCLG	0	0	0%		0	0%	0	0%	0	0		

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18
		NO	DEPT	NUM	AGY	CAT	ACTIVITY	NAME	UNIT	NAME			ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3032	ENVIRONMENTAL BUR	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3032	ENVIRONMENTAL BUR	400	CONSTRUCT	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3032	ENVIRONMENTAL BUR	401	LAND INTER	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3032	ENVIRONMENTAL BUR	406	ENVIRONME	42	0	0%	0	0%	994	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3032	ENVIRONMENTAL BUR	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3033	BRIDGE DESIGN BURE	022	RENTS-LEAS	402	677	168%	450	150%	4,226	4,730	112%	4,730	4,730
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3033	BRIDGE DESIGN BURE	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3033	BRIDGE DESIGN BURE	025	STATE OWN	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3033	BRIDGE DESIGN BURE	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3033	BRIDGE DESIGN BURE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3033	BRIDGE DESIGN BURE	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3033	BRIDGE DESIGN BURE	038	TECHNOLOG	0	0	0%	3,000	0%	35,000	36,000	103%	36,000	36,000
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3033	BRIDGE DESIGN BURE	039	TELECOMMUN	1,692	1,051	62%	1,526	69%	14,177	12,786	100%	12,786	12,786
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3033	BRIDGE DESIGN BURE	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3033	BRIDGE DESIGN BURE	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3033	BRIDGE DESIGN BURE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3033	BRIDGE DESIGN BURE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3033	BRIDGE DESIGN BURE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3033	BRIDGE DESIGN BURE	400	CONSTRUCT	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3033	BRIDGE DESIGN BURE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3034	MATERIALS - RESEAR	022	RENTS-LEAS	292	47	16%	237	20%	1,714	1,390	81%	1,390	1,390
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3034	MATERIALS - RESEAR	024	MAINT OTHE	5,997	1,791	30%	5,083	35%	28,998	24,578	85%	24,578	24,578
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3034	MATERIALS - RESEAR	025	STATE OWN	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3034	MATERIALS - RESEAR	028	TRANSFERS	46,528	30,171	65%	41,419	73%	220,209	196,029	89%	196,029	196,029
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3034	MATERIALS - RESEAR	030	EQUIPMENT	423	0	0%	27,339	0%	423	27,339	6,463%	27,339	27,339
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3034	MATERIALS - RESEAR	037	TECHNOLOG	7,204	0	0%	421	0%	9,604	561	6%	561	561
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3034	MATERIALS - RESEAR	038	TECHNOLOG	1,250	0	0%	8	0%	3,282	21	1%	21	21
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3034	MATERIALS - RESEAR	039	TELECOMMUN	3,531	2,231	63%	3,552	63%	25,206	25,355	101%	25,355	25,355
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3034	MATERIALS - RESEAR	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3034	MATERIALS - RESEAR	057	BOOKS PER	2,013	48	2%	2,068	2%	7,527	7,736	103%	7,736	7,736
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3034	MATERIALS - RESEAR	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3034	MATERIALS - RESEAR	070	IN STATE TR	3,113	4,857	156%	4,700	103%	10,486	15,834	151%	15,834	15,834
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3034	MATERIALS - RESEAR	080	OUT OF STA	0	0	0%	340	0%	0	4,076	0%	4,076	4,076
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3034	MATERIALS - RESEAR	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3034	MATERIALS - RESEAR	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3034	MATERIALS - RESEAR	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3035	CONSTRUCTION BURE	022	RENTS-LEAS	374	202	54%	394	51%	6,058	6,378	105%	6,378	6,378
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3035	CONSTRUCTION BURE	024	MAINT OTHE	0	0	0%	0	0%	950	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3035	CONSTRUCTION BURE	025	STATE OWN	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3035	CONSTRUCTION BURE	030	EQUIPMENT	7,470	0	0%	3,831	0%	10,060	5,160	51%	5,160	5,160
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3035	CONSTRUCTION BURE	037	TECHNOLOG	0	0	0%	417	0%	5,000	5,000	100%	5,000	5,000
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3035	CONSTRUCTION BURE	038	TECHNOLOG	0	0	0%	577	0%	1,980	6,928	350%	6,928	6,928
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3035	CONSTRUCTION BURE	039	TELECOMMUN	3,807	3,028	80%	3,822	79%	22,602	22,689	100%	22,689	22,689
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3035	CONSTRUCTION BURE	057	BOOKS PER	0	0	0%	288	0%	1,470	3,450	235%	3,450	3,450
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3035	CONSTRUCTION BURE	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3035	CONSTRUCTION BURE	066	EMPLOYEE	1	0	0%	2	0%	25	25	100%	25	25
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3035	CONSTRUCTION BURE	070	IN STATE TR	16,684	13,220	79%	13,708	96%	182,963	150,331	82%	150,331	150,331
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3035	CONSTRUCTION BURE	080	OUT OF STA	624	886	142%	2,586	34%	624	2,586	414%	2,586	2,586
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3035	CONSTRUCTION BURE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3035	CONSTRUCTION BURE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3036	SPR RESEARCH FUND	026	ORGANIZATI	0	0	0%	4,917	0%	54,000	59,000	109%	59,000	59,000
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3036	SPR RESEARCH FUND	030	EQUIPMENT	0	0	0%	394	0%	0	4,725	0%	4,725	4,725
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3036	SPR RESEARCH FUND	037	TECHNOLOG	0	0	0%	208	0%	0	2,500	0%	2,500	2,500
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3036	SPR RESEARCH FUND	038	TECHNOLOG	0	0	0%	226	0%	0	2,714	0%	2,714	2,714
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3036	SPR RESEARCH FUND	039	TELECOMMUN	201	0	0%	481	0%	805	227	28%	1,921	1,921
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3036	SPR RESEARCH FUND	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3036	SPR RESEARCH FUND	048	CONTRACTU	0	0	0%	372	0%	38,194	4,463	0%	4,463	4,463
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3036	SPR RESEARCH FUND	052	MASTERS FI	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3036	SPR RESEARCH FUND	057	BOOKS PER	0	0	0%	540	0%	26	6,474	0%	6,474	6,474
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3036	SPR RESEARCH FUND	066	EMPLOYEE	1,600	1,725	108%	10,346	17%	11,700	22,430	192%	75,655	75,655
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3036	SPR RESEARCH FUND	070	IN STATE TR	0	0	0%	654	0%	6,241	7,849	85%	7,849	7,849
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3036	SPR RESEARCH FUND	072	GRANTS FEI	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3036	SPR RESEARCH FUND	080	OUT OF STA	297	3,592	1,209%	482	745%	18,597	16,813	90%	30,208	30,208
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3036	SPR RESEARCH FUND	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3036	SPR RESEARCH FUND	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3037	STATE AID CONSTRU	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		015	96	TRANS096	TRANS	ALL	OT	9620	PROJECT DEV	3037	STATE AID CONSTRU	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0	

	FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior		JUNE ESTIMATE	actual vs estimate		LY YTD ACTUAL	YTD ACTUAL		actual vs prior		YTD FY18 ESTIMATE	actual vs estimate		FY18 APPROPRIATION
															yr			vs.estimate			yr		vs.estimate					
2018			015	96	TRANS096	TRANS	ALL	019625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	027	TRANSFERS	0	0%		0%		0	0%		0%		0%		0		
2018			015	96	TRANS096	TRANS	ALL	019625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	030	EQUIPMENT	805	1,378	171%		104,563	1%	805	1,888	235%		104,563	2%		104,563	
2018			015	96	TRANS096	TRANS	ALL	019625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	037	TECHNOLO	0	0%			34,407	0%	760	12,101	1,592%		412,879	3%		412,879	
2018			015	96	TRANS096	TRANS	ALL	019625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	038	TECHNOLO	9,575	0%			106,645	0%	76,725	105,586	138%		854,555	12%		854,555	
2018			015	96	TRANS096	TRANS	ALL	019625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	039	TELECOMM	21	174	833%		85	205%	273	1,109	406%		1,109	100%		1,109	
2018			015	96	TRANS096	TRANS	ALL	019625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	066	EMPLOYEE	1	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	070	IN STATE TR	0	52%			143	36%	10	1,716	16,437%		1,716	100%		1,716	
2018			015	96	TRANS096	TRANS	ALL	019625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	072	GRANTS FEI	366,163	337,838	92%		401,550	84%	3,963,812	4,006,978	101%		4,346,888	92%		4,346,888	
2018			015	96	TRANS096	TRANS	ALL	019625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	080	OUT OF STA	0	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	081	OUT OF STA	0	0%			560	0%	4,381	6,718	153%		6,718	100%		6,718	
2018			015	96	TRANS096	TRANS	ALL	019625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	102	CONTRACTS	0	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	999	FCLG	0	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDE	070	IN STATE TR	0	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDE	072	GRANTS FEI	1,655,646	591,115	36%		2,043,735	29%	24,870,983	10,195,349	41%		30,700,829	33%		30,700,829	
2018			015	96	TRANS096	TRANS	ALL	019625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDE	102	CONTRACTS	0	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDE	401	LAND INTER	0	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDE	999	FCLG	0	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019625	MUNICIPAL AID	4965	MUNICIPAL FUEL	999	FCLG	0	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	2929	STATE AID CONSTRUCT	027	TRANSFERS	0	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	2929	STATE AID CONSTRUCT	039	TELECOMM	0	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	2929	STATE AID CONSTRUCT	073	GRANTS NO	0	0%			235,579	0%	368,797	206,302	56%		2,826,944	7%		2,826,944	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	2929	STATE AID CONSTRUCT	102	CONTRACTS	0	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	2929	STATE AID CONSTRUCT	400	CONSTRUCT	0	0%			29,624	0%	0	125,590	0%		355,490	35%		355,490	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	2929	STATE AID CONSTRUCT	999	FCLG	0	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	3039	BETTERMENT	022	RENTS-LEAS	95,313	58,092	62%		59,662	99%	785,290	491,557	63%		491,557	100%		491,557	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	3039	BETTERMENT	023	HEAT ELECT	0	0%			0	0%	-603	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	3039	BETTERMENT	024	MAINT OTH	0	10,651	0%		888	1,200%	468	10,651	2,274%		10,651	100%		10,651	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	3039	BETTERMENT	025	STATE OWN	0	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	3039	BETTERMENT	030	EQUIPMENT	0	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	3039	BETTERMENT	033	LAND ACQUI	0	0%			0	0%	25,861	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	3039	BETTERMENT	039	TELECOMM	0	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	3039	BETTERMENT	047	OWN FORCE	0	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	3039	BETTERMENT	048	CONTRACT	0	0%			0	0%	150	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	3039	BETTERMENT	070	IN STATE TR	326	356	109%		27	1,326%	51,393	4,240	8%		4,240	100%		4,240	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	3039	BETTERMENT	102	CONTRACTS	0	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	3039	BETTERMENT	103	CONTRACTS	0	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	3039	BETTERMENT	400	CONSTRUCT	300,071	2,322,909	774%		289,239	803%	18,945,595	18,261,642	96%		18,261,642	100%		18,261,642	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	3039	BETTERMENT	401	LAND INTER	0	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	3039	BETTERMENT	999	FCLG	0	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	3049	NON PARTICIPATING	C102	CONTRACTS	0	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	3049	NON PARTICIPATING	C400	CONSTRUCT	0	40,735	0%		111,700	36%	14,262	40,735	286%		1,340,404	3%		1,340,404	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	3049	NON PARTICIPATING	C401	LAND INTER	0	0%			548,002	0%	1,544,905	15,000	1%		6,576,027	0%		6,576,027	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	3049	NON PARTICIPATING	C999	FCLG	0	0%			0	0%	0	0%	0%		0	0%		0	
2018			015	96	TRANS096	TRANS	ALL	019630	CONSTRUCT	8910	SB367 CAPITAL INVEST	044	DEBT SERVI	145,179	0%													

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18	
		NO		NUM			NAME	NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		015	96	TRANS096	TRANS	ALL	OT9640	AERONAUT R43030	RIDESHARE-BIKE-PED	039	TELECOMM		160		67	42%		131	51%	1,016	832	82%	832	100%	832
2018		015	96	TRANS096	TRANS	ALL	OT9640	AERONAUT R43030	RIDESHARE-BIKE-PED	047	OWN FORCE		0	0	0%		333	0%	0	0	0%	4,000	0%	4,000	
2018		015	96	TRANS096	TRANS	ALL	OT9640	AERONAUT R43030	RIDESHARE-BIKE-PED	048	CONTRACTU		0	0	0%		333	0%	0	0	0%	4,000	0%	4,000	
2018		015	96	TRANS096	TRANS	ALL	OT9640	AERONAUT R43030	RIDESHARE-BIKE-PED	052	MASTERS FI		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9640	AERONAUT R43030	RIDESHARE-BIKE-PED	064	RET PENSIO		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9640	AERONAUT R43030	RIDESHARE-BIKE-PED	066	EMPLOYEE I		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9640	AERONAUT R43030	RIDESHARE-BIKE-PED	070	IN STATE TR		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9640	AERONAUT R43030	RIDESHARE-BIKE-PED	080	OUT OF STA		0	0	0%		43	0%	1,334	512	38%	512	100%	512	
2018		015	96	TRANS096	TRANS	ALL	OT9640	AERONAUT R43030	RIDESHARE-BIKE-PED	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9650	DEBT SERVICE7891	DEBT SERVICE	044	DEBT SERVI		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9650	DEBT SERVICE7891	DEBT SERVICE	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9655	OTHER HWY R3018	TRANSFERS TO OTH	027	TRANSFERS		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9655	OTHER HWY R3018	TRANSFERS TO OTH	029	INTRA-AGEN		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9655	OTHER HWY R3018	TRANSFERS TO OTH	035	SHARED SEI		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9655	OTHER HWY R3018	TRANSFERS TO OTH	049	TRANSFER 1		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9655	OTHER HWY R3018	TRANSFERS TO OTH	407	TRANS TO B		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9655	OTHER HWY R3018	TRANSFERS TO OTH	408	TRANSFER 1		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9655	OTHER HWY R3018	TRANSFERS TO OTH	409	TRANSFER 1		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9655	OTHER HWY R3018	TRANSFERS TO OTH	410	TRANSFER 1		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9655	OTHER HWY R3018	TRANSFERS TO OTH	411	TRANSFER 1		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9655	OTHER HWY R3018	TRANSFERS TO OTH	412	TRANSFER 1		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9655	OTHER HWY R3018	TRANSFERS TO OTH	413	TRANSFER 1		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9655	OTHER HWY R3018	TRANSFERS TO OTH	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9655	OTHER HWY R8081	GENERAL FUND OVER	028	TRANSFERS		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9655	OTHER HWY R8081	GENERAL FUND OVER	040	INDIRECT C		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9655	OTHER HWY R8081	GENERAL FUND OVER	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9660	BENEFITS 3016	SPECIAL RETIREMEN	064	RET PENSIO		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9660	BENEFITS 3016	SPECIAL RETIREMEN	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9660	BENEFITS 8115	WORKERS COMPENSA	057	BOOKS PER		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9660	BENEFITS 8115	WORKERS COMPENSA	062	WORKERS C		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9660	BENEFITS 8115	WORKERS COMPENSA	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9660	BENEFITS 8615	UNEMPLOYMENT COM	061	UNEMPLOYM		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9660	BENEFITS 8615	UNEMPLOYMENT COM	062	WORKERS C		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9660	BENEFITS 8615	UNEMPLOYMENT COM	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9699	ARRA STIMULI0870	STATE AID BRIDGE & H	400	CONSTRUCT		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9699	ARRA STIMULI0870	STATE AID BRIDGE & H	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9699	ARRA STIMULI0874	MANDATORY TRANSP	041	AUDIT FUND		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9699	ARRA STIMULI0874	MANDATORY TRANSP	040	CONSTRUCT		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9699	ARRA STIMULI0874	MANDATORY TRANSP	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9699	ARRA STIMULI0875	URBAN AREA DISTRIB	041	AUDIT FUND		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9699	ARRA STIMULI0875	URBAN AREA DISTRIB	400	CONSTRUCT		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9699	ARRA STIMULI0875	URBAN AREA DISTRIB	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9699	ARRA STIMULI0876	SUBURBAN AREA DIST	041	AUDIT FUND		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9699	ARRA STIMULI0876	SUBURBAN AREA DIST	400	CONSTRUCT		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9699	ARRA STIMULI0876	SUBURBAN AREA DIST	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9699	ARRA STIMULI0877	RURAL AREA DISTRIB	041	AUDIT FUND		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9699	ARRA STIMULI0877	RURAL AREA DISTRIB	400	CONSTRUCT		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9699	ARRA STIMULI0877	RURAL AREA DISTRIB	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9699	ARRA STIMULI0878	ALL AREA DISTRIBUTI	041	AUDIT FUND		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9699	ARRA STIMULI0878	ALL AREA DISTRIBUTI	042	ADDITIONAL		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9699	ARRA STIMULI0878	ALL AREA DISTRIBUTI	400	CONSTRUCT		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9699	ARRA STIMULI0878	ALL AREA DISTRIBUTI	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9699	ARRA STIMULI0913	FOREST HIGHWAY AR	400	CONSTRUCT		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9699	ARRA STIMULI0913	FOREST HIGHWAY AR	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		015	96	TRANS096	TRANS	ALL	OT9699	ARRA STIMULI0925	OES-STATE FISCAL ST	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT9600	ADMINISTRATI0009	UNRESTRICTED INCOM	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT9610	TURNPIKES DI2055	WELCOME CTRS & RE	025	RENTS-LEAS		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT9610	TURNPIKES DI2055	WELCOME CTRS & RE	023	HEAT ELECT		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT9610	TURNPIKES DI2055	WELCOME CTRS & RE	024	MAINT OTHE		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT9610	TURNPIKES DI2055	WELCOME CTRS & RE	027	TRANSFERS		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT9610	TURNPIKES DI2055	WELCOME CTRS & RE	030	EQUIPMENT		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT9610	TURNPIKES DI2055	WELCOME CTRS & RE	040	INDIRECT C		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT9610	TURNPIKES DI2055	WELCOME CTRS & RE	041	AUDIT FUND		0	0	0%		0	0%	0	7%	0	0%	0	0	
2018		017	96	TRANS096	TRANS	ALL	OT9610	TURNPIKES DI2055	WELCOME CTRS & RE	047	OWN FORCE		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT9610	TURNPIKES DI2055	WELCOME CTRS & RE	048	CONTRACTU		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT9610	TURNPIKES DI2055	WELCOME CTRS & RE	070	IN STATE TR		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT9610	TURNPIKES DI2055	WELCOME CTRS & RE	080	OUT OF STA		0	0	0%		0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL																			

		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual	actual	LY YTD	YTD ACTUAL	actual	YTD FY18	actual	FY18
		NO	NO	NUM	AGY		NAME	NAME	UNIT				NAME	ACTUAL	ACTUAL	yr	vs.estimate	ACTUAL	yr	vs.estimate		APPROPRIATION	
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7022	ADMINISTRATION - SU	255			COST OF ISS	0	0	0%		3,639	0%		43,664	100%	43,664
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7022	ADMINISTRATION - SU	400			CONSTRUCT	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7022	ADMINISTRATION - SU	404			AUDIT	0	0	0%		7,591	106%		91,089	100%	91,089
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7022	ADMINISTRATION - SU	404			INTRA INDIR	358,967	179,482	50%		361,634	50%		2,169,817	101%	2,169,817
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7022	ADMINISTRATION - SU	409			TRANSFER 1	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7022	ADMINISTRATION - SU	999			FCLG	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7025	RENEWAL - REPLACEN	047			OWN FORCE	0	0	0%		2,958	0%		35,500	0%	35,500
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7025	RENEWAL - REPLACEN	048			CONTRACTU	0	5,000	0%		31,332	16%		375,982	8%	375,982
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7025	RENEWAL - REPLACEN	068			REMUNERA	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7025	RENEWAL - REPLACEN	070			IN STATE TR	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7025	RENEWAL - REPLACEN	075			GRANTS SU	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7025	RENEWAL - REPLACEN	102			CONTRACTS	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7025	RENEWAL - REPLACEN	400			CONSTRUCT	601,308	73,549	12%		918,078	8%		13,959,599	58%	13,959,599
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7025	RENEWAL - REPLACEN	999			FCLG	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7026	CENTRAL OPERATIONS	022			RENTS-LEAS	0	0	0%		133	0%		1,600	100%	1,600
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7026	CENTRAL OPERATIONS	023			HEAT ELECT	29,774	18,135	61%		29,975	60%		230,135	101%	230,135
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7026	CENTRAL OPERATIONS	024			MAINT OTHE	0	0	0%		144	0%		1,731	100%	1,731
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7026	CENTRAL OPERATIONS	030			EQUIPMENT	0	0	0%		103	0%		1,240	60%	1,240
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7026	CENTRAL OPERATIONS	037			TECHNOLOQ	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7026	CENTRAL OPERATIONS	038			TECHNOLOQ	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7026	CENTRAL OPERATIONS	039			TELECOMMU	1,982	1,705	86%		1,632	104%		14,086	82%	14,086
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7026	CENTRAL OPERATIONS	047			OWN FORCE	0	1,977	0%		1,000	198%		12,000	86%	12,000
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7026	CENTRAL OPERATIONS	048			CONTRACTU	1,394	0	0%		924	0%		5,000	84%	5,000
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7026	CENTRAL OPERATIONS	064			RET PENSIO	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7026	CENTRAL OPERATIONS	070			IN STATE TR	16	80	499%		36	225%		2,112	100%	2,112
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7026	CENTRAL OPERATIONS	102			CONTRACTS	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7026	CENTRAL OPERATIONS	103			CONTRACTS	1,032	2,243	217%		947	237%		10,557	92%	10,557
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7026	CENTRAL OPERATIONS	400			CONSTRUCT	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7026	CENTRAL OPERATIONS	999			FCLG	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7027	CENTRAL MAINTENAN	022			RENTS-LEAS	22,419	25,018	112%		19,364	129%		554,913	86%	554,913
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7027	CENTRAL MAINTENAN	023			HEAT ELECT	17,690	14,899	84%		18,091	82%		220,077	102%	220,077
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7027	CENTRAL MAINTENAN	024			MAINT OTHE	328	1,061	324%		695	153%		15,048	212%	15,048
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7027	CENTRAL MAINTENAN	029			INTRA-AGEN	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7027	CENTRAL MAINTENAN	030			EQUIPMENT	0	8,140	0%		42,667	19%		511,999	175%	511,999
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7027	CENTRAL MAINTENAN	037			TECHNOLOQ	0	0	0%		231	0%		2,771	92%	2,771
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7027	CENTRAL MAINTENAN	038			TECHNOLOQ	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7027	CENTRAL MAINTENAN	039			TELECOMMU	519	955	184%		575	166%		5,918	111%	5,918
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7027	CENTRAL MAINTENAN	047			OWN FORCE	8,987	1,593	18%		8,370	19%		30,000	36%	30,000
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7027	CENTRAL MAINTENAN	048			CONTRACTU	586	4,111	701%		462	890%		28,904	100%	28,904
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7027	CENTRAL MAINTENAN	064			RET PENSIO	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7027	CENTRAL MAINTENAN	068			REMUNERA	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7027	CENTRAL MAINTENAN	070			IN STATE TR	60	7	11%		53	12%		5,827	88%	5,827
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7027	CENTRAL MAINTENAN	102			CONTRACTS	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7027	CENTRAL MAINTENAN	103			CONTRACTS	6,002	3,080	51%		4,655	66%		43,239	78%	43,239
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7027	CENTRAL MAINTENAN	400			CONSTRUCT	0	0	0%		4,704	0%		56,453	144%	56,453
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7027	CENTRAL MAINTENAN	999			FCLG	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7031	EAST NH TPK BLUE ST	022			RENTS-LEAS	0	0	0%		67	0%		800	100%	800
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7031	EAST NH TPK BLUE ST	023			HEAT ELECT	17,734	22,668	128%		19,872	114%		268,024	112%	268,024
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7031	EAST NH TPK BLUE ST	024			MAINT OTHE	0	0	0%		4	0%		48	100%	48
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7031	EAST NH TPK BLUE ST	030			EQUIPMENT	1,348	0	0%		1,709	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7031	EAST NH TPK BLUE ST	037			TECHNOLOQ	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7031	EAST NH TPK BLUE ST	038			TECHNOLOQ	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7031	EAST NH TPK BLUE ST	039			TELECOMMU	1,544	1,227	80%		816	150%		5,562	53%	5,562
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7031	EAST NH TPK BLUE ST	047			OWN FORCE	11	531	4,639%		25	2,167%		5,000	75%	5,000
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7031	EAST NH TPK BLUE ST	048			CONTRACTU	2,091	0	0%		4,941	0%		65,655	95%	65,655
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7031	EAST NH TPK BLUE ST	064			RET PENSIO	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7031	EAST NH TPK BLUE ST	070			IN STATE TR	108	98	91%		168	58%		4,893	100%	4,893
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7031	EAST NH TPK BLUE ST	102			CONTRACTS	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7031	EAST NH TPK BLUE ST	103			CONTRACTS	220	500	227%		172	291%		7,096	78%	7,096
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7031	EAST NH TPK BLUE ST	400			CONSTRUCT	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7031	EAST NH TPK BLUE ST	999			FCLG	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7032	EAST NH TPK BLUE ST	022			RENTS-LEAS	2,033	126	6%		1,655	8%		209,919	81%	170,894
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7032	EAST NH TPK BLUE ST	023			HEAT ELECT	8,106	8,185	101%		8,236	99%		119,251	102%	119,251
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7032	EAST NH TPK BLUE ST	024			MAINT OTHE	537	103	19%		1,348	8%		8,918	251%	8,918
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7032	EAST NH TPK BLUE ST	029			INTRA-AGEN	0	0	0%		0	0%		0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7032	EAST NH TPK BLUE ST	030			EQUIPMENT	24,894	6,800	27%		38,333	18%		242,259	154%	242,259
2018		017	96	TRANS096	TRANS	ALL	OT09610	TURNPIKES DI7032															

FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY JUNE	JUNE	actual vs prior	JUNE	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY18	actual	FY18		
		NO		NUM			NAME	NAME	UNIT					ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7037	EAST NH TPK SPAULD	037	TECHNOLOG	0	0	0%		89	0%	621	1,070	172%	1,070	100%	1,070
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7037	EAST NH TPK SPAULD	038	TECHNOLOG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7037	EAST NH TPK SPAULD	039	TELECOMM	439	345	78%	404	85%	4,415	4,057	92%	4,057	100%	4,057	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7037	EAST NH TPK SPAULD	047	OWN FORCE	12	702	5,808%	47	1,502%	2,328	4,696	202%	9,000	52%	9,000	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7037	EAST NH TPK SPAULD	048	CONTRACTU	1,610	198	12%	2,243	9%	22,906	20,823	91%	31,918	65%	31,918	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7037	EAST NH TPK SPAULD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7037	EAST NH TPK SPAULD	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7037	EAST NH TPK SPAULD	070	IN STATE TR	37	20	52%	25	78%	3,918	2,622	67%	2,622	100%	2,622	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7037	EAST NH TPK SPAULD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7037	EAST NH TPK SPAULD	103	CONTRACTS	2,738	1,154	42%	2,516	46%	18,925	17,388	92%	17,388	100%	17,388	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7037	EAST NH TPK SPAULD	400	CONSTRUCT	0	0	0%	1,881	0%	41,256	22,568	55%	22,568	100%	22,568	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7037	EAST NH TPK SPAULD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7050	TOLL COLLECTION	022	RENTS-LEAS	0	0	0%	9	0%	1,110	111	10%	111	100%	111	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7050	TOLL COLLECTION	023	HEAT ELECT	2,138	1,477	69%	2,097	70%	17,217	16,884	98%	16,884	100%	16,884	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7050	TOLL COLLECTION	024	MAINT OTHE	91,121	194,833	214%	152,528	128%	1,541,928	2,581,040	167%	2,581,040	100%	2,581,040	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7050	TOLL COLLECTION	026	ORGANIZATI	0	0	0%	6,250	0%	75,000	75,000	100%	75,000	100%	75,000	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7050	TOLL COLLECTION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7050	TOLL COLLECTION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7050	TOLL COLLECTION	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7050	TOLL COLLECTION	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7050	TOLL COLLECTION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7050	TOLL COLLECTION	080	OUT OF STA	1,200	466	39%	1,062	44%	3,518	3,112	88%	3,112	100%	3,112	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7050	TOLL COLLECTION	102	CONTRACTS	94,697	0	0%	40,870	0%	6,930,277	2,990,996	43%	2,990,996	100%	2,990,996	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7050	TOLL COLLECTION	103	CONTRACTS	691	217	31%	580	37%	8,770	7,353	84%	7,353	100%	7,353	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7050	TOLL COLLECTION	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7050	TOLL COLLECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7085	SALARY ADJUSTMENT	219	SALARY ADJ.	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7085	SALARY ADJUSTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7086	BENEFIT ADJUSTMENT	219	SALARY ADJ.	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7086	BENEFIT ADJUSTMENT	220	BENEFIT ADJ.	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7086	BENEFIT ADJUSTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7499	TURNPIKE DEBT SERV	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7499	TURNPIKE DEBT SERV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7499	TURNPIKE DEBT SERV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7499	TURNPIKE DEBT SERV	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7499	TURNPIKE DEBT SERV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7499	TURNPIKE DEBT SERV	044	DEBT SERVI	9,644	4,560,650	47,288%	7,375	61,843%	49,039,220	37,497,389	76%	37,497,389	100%	37,497,389	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7499	TURNPIKE DEBT SERV	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7499	TURNPIKE DEBT SERV	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7499	TURNPIKE DEBT SERV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7499	TURNPIKE DEBT SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7500	RSA 237:2 I BLUE STAR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7500	RSA 237:2 I BLUE STAR	400	CONSTRUCT	548,651	1,159,158	211%	1,890,835	61%	2,710,761	3,240,163	120%	9,342,192	35%	9,342,192	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7500	RSA 237:2 I BLUE STAR	401	LAND INTER	0	0	0%	8,333	0%	0	0	0%	100,000	0%	100,000	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7500	RSA 237:2 I BLUE STAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7502	RSA 237:2 III CENTRAL	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	1	0%	1	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7502	RSA 237:2 III CENTRAL	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7502	RSA 237:2 III CENTRAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7505	RSA 237:2 V CENTRAL	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7505	RSA 237:2 V CENTRAL	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7505	RSA 237:2 V CENTRAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7507	RSA 237:2 VII CENTRAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7507	RSA 237:2 VII CENTRAL	400	CONSTRUCT	44,578	36,935	83%	494,875	7%	3,638,029	310,544	9%	40,387,087	1%	40,387,087	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7507	RSA 237:2 VII CENTRAL	401	LAND INTER	0	432	0%	164,731	0%	21	4,244	20,210%	1,976,778	0%	1,976,778	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7507	RSA 237:2 VII CENTRAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7510	COST OF ISSUING BON	255	COST OF ISS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7510	COST OF ISSUING BON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7511	TOLL COLLECTION EQ	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7511	TOLL COLLECTION EQ	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7511	TOLL COLLECTION EQ	400	CONSTRUCT	354	209	59%	38,255	1%	150,343	3,470	2%	16,228,516	0%	16,228,516	
2018		017	96	TRANS096	TRANS	ALL	OT	9610	TURNPIKES	DI	7511	TOLL COLLECTION EQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		017	96	TRANS096</																						

	FUND	DEPT NO	DEPT	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL yr	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		017	96	TRANS	096	TRANS	ALL OT	9610	TURNPIKES DI	7532	AUTHORIZED-SPAULD	999	FCLG	0	0	0%	0	0	0%	0	0	0
2018		017	96	TRANS	096	TRANS	ALL OT	9610	TURNPIKES DI	7533	AUTHORIZED-SPAULD	400	CONSTRUCT	0	0	0%	0	0	0%	0	0	0
2018		017	96	TRANS	096	TRANS	ALL OT	9610	TURNPIKES DI	7533	AUTHORIZED-SPAULD	401	LAND INTER	0	0	0%	0	0	0%	139,878,414	0	139,878,414
2018		017	96	TRANS	096	TRANS	ALL OT	9610	TURNPIKES DI	7533	AUTHORIZED-SPAULD	999	FCLG	0	0	0%	0	0	0%	0	0	0
2018		017	96	TRANS	096	TRANS	ALL OT	9610	TURNPIKES DI	7999	DEFAULT ACCOUNTING	064	RET PENSIO	0	0	0%	0	0	0%	0	0	0
2018		017	96	TRANS	096	TRANS	ALL OT	9610	TURNPIKES DI	8117	WORKERS COMPENSA	061	UNEMPLOYM	63	12	19%	8	1,185	158	133%	158	158
2018		017	96	TRANS	096	TRANS	ALL OT	9610	TURNPIKES DI	8117	WORKERS COMPENSA	062	WORKERS C	19,012	34,659	182%	44,224	95,379	221,865	233%	221,865	221,865
2018		017	96	TRANS	096	TRANS	ALL OT	9610	TURNPIKES DI	8117	WORKERS COMPENSA	064	RET PENSIO	54,590	63,431	116%	52,353	782,113	750,055	96%	750,055	750,055
2018		017	96	TRANS	096	TRANS	ALL OT	9610	TURNPIKES DI	8117	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0	0%	0	0	0
2018		017	96	TRANS	096	TRANS	ALL OT	9610	TURNPIKES DI	8617	UNEMPLOYMENT COM	061	UNEMPLOYM	0	0	0%	0	0	0%	0	0	0
2018		017	96	TRANS	096	TRANS	ALL OT	9610	TURNPIKES DI	8617	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0	0%	0	0	0
2018		020	96	TRANS	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEI	0	0	0%	0	0	0%	0	0	0
2018		020	96	TRANS	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0	0%	0	0	0
2018		040	96	TRANS	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEI	0	0	0%	0	0	0%	0	0	0
2018		040	96	TRANS	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0	0%	0	0	0
2018			96	TRANS	096	TRANS	ALL OTHER				CATEGORY TOTALS			48,314,444	48,861,069	101%	207,133,972	457,882,869	442,818,690	97%	1,229,094,608	1,229,094,608
2018			96	TRANS	096	TRANS	AGENCY TOTALS							67,077,677	68,277,949	102%	232,380,560	638,779,541	647,225,176	101%	1,433,324,047	1,433,324,047
2018		010	97	DEVEL	097	DEVEI	FULL T	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITUR	010	PERSONAL S	13,079	-6,369	-49%	9,250	168,443	119,131	71%	119,131	119,131
2018		010	97	DEVEL	097	DEVEI	FULL T	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITUR	017	FT EMPLOYE	0	16,714	0%	1,393	16,714	0%	16,714	16,714	16,714
2018			97	DEVEL	097	DEVEI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			13,079	10,346	79%	10,643	168,443	135,845	81%	135,845	135,845
2018		010	97	DEVEL	097	DEVEI	PART T	9700	DEVELOP. DIS	3896	QUALITY FRAMEWORK	050	PERSONAL S	0	7,978	0%	1,226	0	7,978	0%	14,717	14,717
2018		010	97	DEVEL	097	DEVEI	PART T	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITUR	050	PERSONAL S	1,140	3,446	302%	3,978	14,598	50,942	349%	50,942	50,942
2018			97	DEVEL	097	DEVEI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,140	11,423	1,002%	5,205	14,598	58,920	404%	65,659	65,659
2018		010	97	DEVEL	097	DEVEI	BENEF	9700	DEVELOP. DIS	3896	QUALITY FRAMEWORK	060	BENEFITS	0	2,132	0%	392	0	2,132	0%	4,709	4,709
2018		010	97	DEVEL	097	DEVEI	BENEF	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITUR	060	BENEFITS	5,758	3,104	54%	5,147	75,172	67,194	89%	67,194	67,194
2018		010	97	DEVEL	097	DEVEI	BENEF	9700	DEVELOP. DIS	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0	0%	0	0	0
2018		010	97	DEVEL	097	DEVEI	BENEF	9998	ERP GRANTS	9810	ACTIVITY ACCT AGY-09	060	BENEFITS	0	0	0%	0	0	0%	0	0	0
2018			97	DEVEL	097	DEVEI	BENEFITS TOTALS				CATEGORY TOTALS			5,758	5,236	91%	5,539	75,172	69,326	92%	71,903	71,903
2018		010	97	DEVEL	097	DEVEI	CONSUL	9700	DEVELOP. DIS	3896	QUALITY FRAMEWORK	046	CONSULTAN	0	0	0%	0	0	0%	0	0	0
2018		010	97	DEVEL	097	DEVEI	CONSUL	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITUR	046	CONSULTAN	2,285	1,695	74%	1,555	15,508	10,555	68%	10,555	10,555
2018			97	DEVEL	097	DEVEI	CONSULTANTS TOTALS				CATEGORY TOTALS			2,285	1,695	74%	1,555	15,508	10,555	68%	16,305	16,305
2018		010	97	DEVEL	097	DEVEI	CURRE	9700	DEVELOP. DIS	3896	QUALITY FRAMEWORK	020	CURRENT E	0	0	0%	50	0	0	0%	596	596
2018		010	97	DEVEL	097	DEVEI	CURRE	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITUR	020	CURRENT E	964	1,384	144%	1,052	15,117	16,495	109%	16,495	16,495
2018		010	97	DEVEL	097	DEVEI	CURRE	9998	ERP GRANTS	9810	ACTIVITY ACCT AGY-09	020	CURRENT E	0	0	0%	0	0	0	0%	0	0
2018			97	DEVEL	097	DEVEI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			964	1,384	144%	1,102	15,117	16,495	109%	17,091	17,091
2018		010	97	DEVEL	097	DEVEI	ALL OT	9700	DEVELOP. DIS	3896	QUALITY FRAMEWORK	021	FOOD INSTI	0	0	0%	0	0	0	0%	0	0
2018		010	97	DEVEL	097	DEVEI	ALL OT	9700	DEVELOP. DIS	3896	QUALITY FRAMEWORK	022	RENTS-LEAS	0	0	0%	83	0	0	0%	1,000	1,000
2018		010	97	DEVEL	097	DEVEI	ALL OT	9700	DEVELOP. DIS	3896	QUALITY FRAMEWORK	040	INDIRECT C	0	1,027	0%	227	0	1,027	0%	2,728	2,728
2018		010	97	DEVEL	097	DEVEI	ALL OT	9700	DEVELOP. DIS	3896	QUALITY FRAMEWORK	070	IN STATE TR	0	159	0%	42	0	159	0%	500	500
2018		010	97	DEVEL	097	DEVEI	ALL OT	9700	DEVELOP. DIS	3896	QUALITY FRAMEWORK	999	FCLG	0	0	0%	0	0	0	0%	0	0
2018		010	97	DEVEL	097	DEVEI	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITUR	022	RENTS-LEAS	2,877	2,965	103%	2,875	35,992	35,965	100%	35,965	35,965
2018		010	97	DEVEL	097	DEVEI	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITUR	026	ORGANIZATI	0	0	0%	354	4,232	4,245	100%	4,245	4,245
2018		010	97	DEVEL	097	DEVEI	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITUR	027	TRANSFERS	681	2,924	429%	1,195	4,962	8,706	175%	8,706	8,706
2018		010	97	DEVEL	097	DEVEI	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITUR	028	TRANSFERS	0	0	0%	0	0	0	0%	0	0
2018		010	97	DEVEL	097	DEVEI	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITUR	029	INTRA-AGEN	0	0	0%	0	0	0	0%	0	0
2018		010	97	DEVEL	097	DEVEI	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITUR	030	EQUIPMENT	0	178	0%	15	178	0	0%	178	178
2018		010	97	DEVEL	097	DEVEI	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITUR	035	SHARED SEI	0	0	0%	1,250	0	0	0%	0	0
2018		010	97	DEVEL	097	DEVEI	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITUR	039	TELECOMM	1,041	1,082	104%	1,050	6,758	6,814	101%	6,814	6,814
2018		010	97	DEVEL	097	DEVEI	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITUR	040	INDIRECT C	461	-343	-74%	427	1,847	1,711	93%	1,711	1,711
2018		010	97	DEVEL	097	DEVEI	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITUR	041	AUDIT FUND	0	0	0%	0	0	0	0%	0	0
2018		010	97	DEVEL	097	DEVEI	ALL OT	9700	DEVELOP. DIS	71												